

Lithgow Council

Community Strategic Plan – Councillor and Executive Workshop Executive Summary

Prepared by: Micromex Research

Date: November 22, 2016



Background and Methodology

On the 16th of November, 2016, a workshop was conducted by Micromex Research with the Councillors and Executive team of the Lithgow LGA. The purpose of the workshop was to identify the key values, strengths and challenges of the Lithgow Council area, establish how these fit within the Community Strategic Plan (CSP), and propose projects and ideas that will support and address these issues. Additionally, results from the workshop will help to form the basis of a community survey.

Activities included:

- Participants independently writing down on post-it notes the top two values, strengths and challenges for the Lithgow LGA
- Participants using sticky dots to identify the top priorities within each group out of all of the attributes/issues raised
- Participants being separated into two groups, one for Strengths and one for Challenges, and grouping the topics raised into the five CSP Principle Activity Areas. The groups then discussed projects and plans to support and address these issues, before presenting back to the whole room

Councillors and Executive team members that participated in the workshop:

Councillors**

Mayor Clr Stephen Lesslie
Clr Maree Statham
Clr Steve Ring
Clr Joe Smith
Clr Cassandra Coleman

Executive team

Acting General Manager, Andrew Muir
Group Manager Operations, Iain Stewart
Corporate Planning and Communications Officer, Deborah McGrath
Acting Group Manager Community & Corporate, Ally Shelton
Acting Group Manager Environment & Development, Jim Nichols

**Four Councillors were unable to attend the session

Summary



Summary

Values, Strengths and Challenges

- According to the Councillors and Executive team members, the most valued aspect of the Lithgow area was the community, specifically its friendliness and spirit. This was closely followed by the location of Lithgow allowing for a rural lifestyle whilst still being relatively close to Sydney
- The strengths that participants felt should be supported/sustained were again the local community, but also tourism and its potential to grow and increase revenue for the LGA
- Increasing employment opportunities and encouraging new businesses to the area were offered as the greatest challenges for Lithgow over the next 10 years
- When asked to sort all the Strengths and Challenges under the existing five Principle Activity Areas – or to create new areas if needed – no new areas were identified, suggesting the current pillars are meaningful for the new Council.

Community Strategic Plan

- The Principle Activity Area 'strengthening our economy' had by far the greatest number of strengths and challenges mentioned that were highlighted as priority issues to be supported and addressed

Projects and Plans

The projects and plans suggested by Councillors and Executive team members that received the most support included:

- Turning Lithgow into a hub for visitors to the Blue Mountains region, bringing more people to the area that stay for longer periods of time
- Revitalising the business precinct and implementing a plan for attracting a wide diversity of industries to the area
- Assess which Council assets are not being utilised and could be sold, creating land opportunities for developers and a reserve of funds for the LGA



Key Findings



Values

The most valued aspects of the Lithgow area based on initial unbiased thoughts recorded on post-its focussed on the friendliness and spirit of the community, followed by the location providing a rural lifestyle in a beautiful area whilst still being within relatively close proximity to Sydney. The same order of values was found when participants were asked to place dots next to their top two priorities out of all the listed categories.

'Post-it count' refers to the number of responses from participants written independently on post-it notes that fell within each category

'Dot count' refers to the number of dots participants placed on each category when given two sticky dots and asked to identify their top two priorities out of all categories

Comment	Post-it count	Dot count*
Friendly community	9	8
Location	5	4
Natural environment and heritage	4	4
Rural lifestyle	2	2

*Dot count is not even across each of the three values, strengths and challenges groups as some participants allocated their dots unevenly across groups

People
+
Community

Clean air
low noise
no traffic

Location -
scenic
attraction

Community
culture



Strengths

When asked to identify the strengths of the Lithgow area to be supported/sustained over the next ten years, participants again highlighted the sense of community, but also emphasised the potential that Lithgow has to grow. Unlike metro councils, which are running out of space, discussion revealed that Lithgow has room for new business and housing developments whilst sustaining the vast natural environment throughout the LGA.

Interestingly, the subsequent distribution of 'priority dots' revealed that 'tourism' is considered a core strength for the future.

Comment	Post-it count	Dot count
Community	5	1
Growth potential	4	2
Tourism	3	7
Natural environment and heritage	2	3
Rural lifestyle	2	0
Education	1	0
Services, e.g. health	1	2
Transport connections	1	1
Location	1	1



Challenges

Employment and creating new job and business opportunities within the LGA was seen to be the greatest challenge for Lithgow over the next 10 years. Increased work opportunities will also help to address the second key challenge, supporting youth and keeping them in Lithgow, instead of losing young residents to the city and being left with an aging population. Importantly, another challenge was 'managing change' – that is, to ensure that any changes are made whilst still retaining the natural heritage and rural community spirit of the area.

Comment	Post-it count	Dot count
Employment and business opportunities	8	13
Supporting youth and keeping them in Lithgow	3	4
Improve standards within community, e.g. Main Street and infrastructure	2	0
Managing change	2	4
Aging population	1	0
Encouraging tourism	1	3
Environmental management	1	0
Image of Lithgow	1	0
Increasing the population	1	2

Work placements providing more job opportunities

Managing change

Developing and encouraging tourism

Youth engagement



Community Strategic Plan- Principle Activity Areas

The strengths and challenges identified in the previous activities were separated by participants into the five Principle Activity Areas of the existing Community Strategic Plan. The tables below provide a post-it count of the number of Strengths and Challenges falling under each of the five pillars.

Issues around 'Strengthening our economy' dominate both potential strengths and challenges over the next 10 years.

Principle Activity Area	Collective Strength post-it count
Caring for our community	6
Developing our built environment	5
Strengthening our economy	4
Responsible governance and civic leadership	3
Enhancing our natural environment	2

Principle Activity Area	Collective Challenges post-it count
Strengthening our economy	12
Caring for our community	3
Developing our built environment	2
Responsible governance and civic leadership	2
Enhancing our natural environment	1

No new Principle Activity Areas for the next version of the Community Strategic Plan were identified in these exercises.



Projects to Support/Address Strengths and Challenges

Principle Activity Area: Caring for our community

Volunteers

- Support volunteer groups and encourage the younger generation to get involved to inject new ideas, e.g. fire, SES, youth groups, PCYC and sporting groups



Mental health

- Create a mental health forum
 - Provide options for mental health services
- Linking the older and younger generations together via a mentoring program



Aged care

- Better home care and more aged care facilities
- Make information easier to access and understand for aged care services and facilities
 - Provide community transport



Activities

- Affordable sport, e.g. collective insurance for sporting groups
 - Open air cinema
 - Ice rink
 - Adventure playground
 - Partnership/active promotion for music festivals
- Promoting the activities and assets that are available to the community



Projects to Support/Address Strengths and Challenges

Principle Activity Area: Strengthening our economy

Tourism

- Increase tourism to increase jobs
- Provide more options for accommodation, such as B&Bs and camping/caravan facilities
- Create a marketing plan for the area, for both local and state promotion



Development

- Revitalisation of the business precinct, possibly promoting rewards for good development and presentation
- Sell surplus properties/land owned by Council to build up a reserve of funds
- Assess whether the LEP is flexible enough, allowing developers to 'get their first foot in the door'



Lithgow Hub

- Market Lithgow as a hub that visitors come to before heading off to other areas, or stay at whilst visiting the Blue Mountains region
- Encourage visitors to stay for long weekends, not just day trips



Businesses

- Develop and implement a plan to encourage a wide diversity of businesses to the area
- Follow up on expression of interest from power station
- Approach businesses like Kmart to set up a store in Lithgow
 - Promote innovation among businesses



Projects to Support/Address Strengths and Challenges

Principle Activity Area: Developing our built environment

Land availability

- Examine land sizes and subdivide to allow for housing growth
- Ensure land is available for both residential and commercial development



Revitalise

- Create innovation awards to address shop facades
 - Refurbish Union Theatre, Memorial Hall, the Grandstand and the Civic Ballroom



Projects to Support/Address Strengths and Challenges

Principle Activity Area: Enhancing our natural environment

Protection

- Identify vulnerable natural areas within Lithgow and ensure its protection
- Protect the natural environment from any adverse effects from development within the area



Promotion

- Complete and utilise the outcomes of the Hassans Walls Reserve Plan of Management
- Use Lithgow's beautiful environment as a marketing tool for attracting tourists



Projects to Support/Address Strengths and Challenges

Principle Activity Area: Responsible governance and civic leadership

Advocacy

- Advocate on behalf of Lithgow to the federal government for improved transport and health services
- Continue to present at the Regional Living Expo



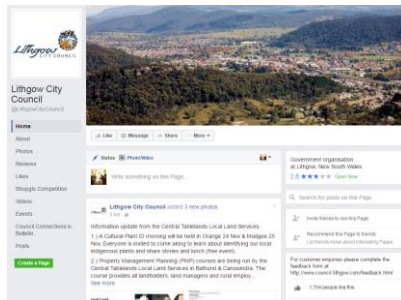
Employment

- Make Lithgow Council one of the major employers of the area
- Create internal employment opportunities, such as traineeships and apprenticeships



Communication

- Ensure communication to the community is open and accessible, e.g. pop up stores, online



Projects to Support/Address Strengths and Challenges

Priority Projects

Once all the projects had been presented/discussed, those that received the greatest amount of support from Councillors and Executive team members fell within the 'strengthening our economy' Principle Activity Area:

- Turning Lithgow into a hub for visitors to the Blue Mountains region, bringing more people to the area that stay for longer periods of time
- Revitalising the business precinct and implementing a plan for attracting a wide diversity of industries to the area
- Assess which Council assets are not being utilised and could be sold, creating land opportunities for developers and a reserve of funds for the LGA

Projects/Plans	Dot count
Making Lithgow a 'hub' for visitors to the Blue Mountains region	7
Revitalising the business precinct/attracting new industries	7
Sale of unused Council assets/land availability for developers	4
Enhance/revitalise heritage buildings (Union Theatre, Memorial Hall, etc)	3
Adventure playground	2
Acquire more property	1
Better home care and aged care facilities	1
Encouraging more traineeships and apprenticeships	1
Protect and promote the natural environment	1

'Dot count' refers to the number of dots participants placed on each project or plan when given three sticky dots and asked to identify their top three (one participant had to leave urgently before this activity)



Conclusions



Conclusions

According to our Council participants, Lithgow has great potential for growth:

- The LGA contains great natural beauty and heritage that can drive inbound tourism – and provide quality of life for residents. So it can drive demand
- It has available land that many other 'land-locked' councils don't have. So it can meet that demand

Overall, the Council session endorsed the five core pillars of the current Community Strategic Plan. Opportunities that Council could consider including/enhancing in the new CSP (and testing with the community via the upcoming CSP survey) are:

1. Develop a marketing strategy on how Lithgow plans to attract more tourists to the area and create a hub for visitors to the Blue Mountains region. This could include a survey of non-residents to gauge the perceptions that people have of Lithgow, and what events and incentives would encourage them to visit
2. Actively approach businesses, such as Kmart and financial organisations, to discuss new stores and offices within the Lithgow LGA. A plan could be developed for how Lithgow Council could facilitate and provide incentives for companies that set up within the area
3. Identify education, employment and lifestyle options that would attract and retain young adults/families in the area
4. Review aged care services to deal with an ageing population – in doing so, Lithgow may be able to develop expertise in aged care (and other health areas, including mental health) and build an industry around that comparative advantage
5. Assess Council assets to see whether development opportunities could be created by selling unused land within the centre of Lithgow. The sale of surplus land/properties would also create a reserve of funds for the LGA that could be used to support the projects and plans highlighted within this report



Moderators Guide





Moderators Guide

Draft Session Guide

Introduction:

15 mins

1. Council to explain IP&R and the role of a CSP – stress that this session is about big picture/strategic issues

Where are we now?

10 mins

2. Micromex to summarise key community survey findings from April 2016 (Council to provide a handout of the eight slides to all participants)

20 mins

3. Micromex to ask all to write down on post it – top 2 things you value the most about the area
 - o All read out and put on Values board

Where do we want to be in 10 years' time?

20 mins

4. Micromex to ask all to write down on post it – top 2 existing strengths of the area to be supported/sustained over the next ten years
 - o All read out and put on Strengths board

20 mins

5. Micromex to ask all to write down on post it – top 2 existing challenges within the area to be improved/enhanced over the next ten years
 - o All read out and put on Challenges board

5 mins

6. All then given 6 dot stickers to assign priorities to each of the boards

Is there anything missing from the Values / Strengths / Challenges boards?

10 mins

BREAK:

- Bathroom

How will we get there?

30 mins

7. Break out into 3 groups (each group must have a mix of experienced Councillors, new Councillors, and Executive Staff – suggest this be planned in advance) – one for each of Values, Strengths and Challenges.

Group inputs into the existing CSP themes (have a poster of the five existing 'Principle Activity Areas') – for all others create a miscellaneous name.

Think of any obvious 'signature projects' or plans that would support position.

15 mins

8. Each group presents back to team

40 mins

9. Group discussion about the projects identified above for area.
 - List down what is mentioned – all then given 3 dots to nominate their favourites/priorities

5 mins

10. Final thoughts

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Lithgow City Council

Community Strategic Plan Research

Prepared by: Micromex Research

Date: January 2017



Background & Methodology



Background & Methodology

Background

Lithgow City Council sought to measure community attitudes and perceptions towards current aspirations and priorities for the LGA in the future.

Objectives

Key objectives of the research included:

- Identifying residents' quality of life in the LGA
- Identifying the level of support for the Community Strategic Plan
- Assessing and establishing the community's agreement with activities and lifestyle opportunities, and the performance of services and facilities
- Identifying support for prospective projects and initiatives

Questionnaire

Micromex Research, together with Lithgow City Council, developed the questionnaire.

The sample consisted of 405 residents, randomly selected from the electronic White Pages.

For the survey under discussion the greatest margin of error is 4.9%. This means, for example that the answer 'yes' (50%) to a question could vary from 45% to 55%.

Data collection

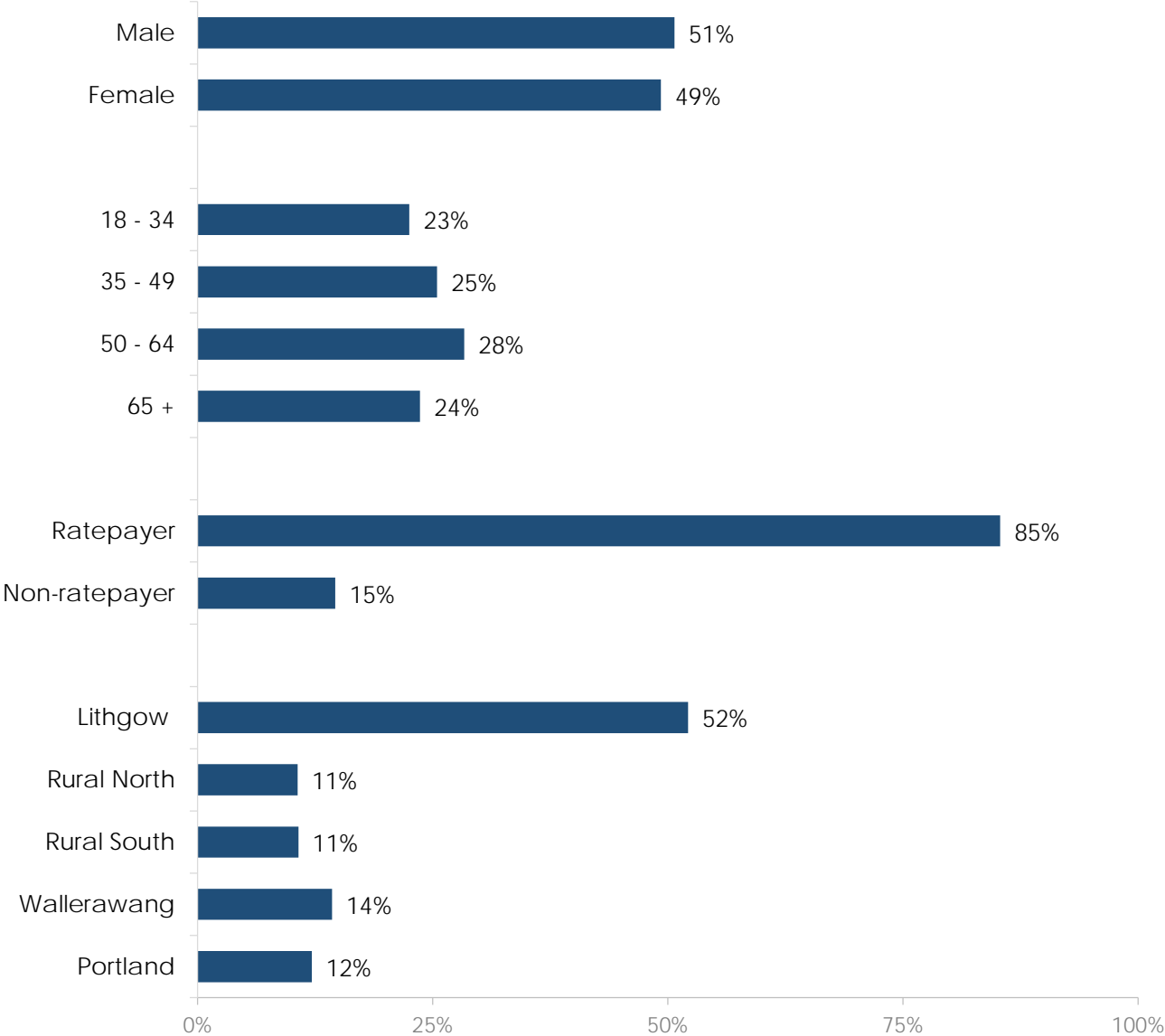
The telephone survey was conducted during the period 6th – 12th December 2015 from 4:30pm to 8:30pm Monday to Friday, and from 10:00am to 4:00pm Saturday.

Who responded?

The respondent demographics accurately reflected your community.



Sample Profile



The sample was weighted by age, and gender to reflect the 2011 ABS community profile of Lithgow City Council

Key Findings



Key Findings

Quality of Life in the Lithgow LGA

Residents rated their quality of life as very high, with more than half the residents rating their quality of life as 'very good' (36%) to 'excellent' (17%), and a further 32% as 'good'.

The key drivers for quality of life were:

- You feel able to afford a reasonable standard of housing in this area
- Living in the Lithgow LGA gives you and your family opportunities to achieve important life activities, relationships and fulfilment
- There is a good range of community groups and support networks for residents
- There is urban vitality and a good lifestyle quality in Lithgow LGA
- The cost of living in the Lithgow LGA is affordable for you
- Shops and services in shopping areas meet residents' needs
- Living in the Lithgow LGA gives you a sense of living in a community

Support for Future Projects and Initiatives

Residents were significantly more supportive of the initiative to 'develop more education and employment opportunities to retain and attract young families in the area' – rating it as extremely high, and significantly less supportive of 'more community activities and events, such as Halloween' being considered as a future project.



Key Findings

Community Strategic Plan

Support for the CSP, *"A centre of regional excellence that encourages community growth and development, and contributes to the efficient and effective management of the environment, community, and economy, for present and future generations"* is high, with 94% indicating they were at least 'somewhat supportive'.

Of the 5 themes that the CSP is divided into, 'Strengthening Our Economy' and 'Developing Our Built Environment' received the highest support, with mean ratings of 4.41 and 4.40 out of 5, respectively. They also received the highest responses for Council to focus their investment, resourcing, and advocacy on.

Community Agreement Statements

Three of the top 7 drivers for quality of life appear in the top 10 statements, these were 'living in the Lithgow LGA gives you a sense of living in a community', 'the cost of living in the Lithgow LGA is affordable for you', and 'there is a good range of community groups and support networks for residents'.

Another driver for quality of life, 'shops and services in shopping areas meet residents' needs', was listed in the bottom ten agreement statements, indicating this could potentially raise the quality of life in the Lithgow LGA were Council to target it as an important issue for the area.



Results – Summary



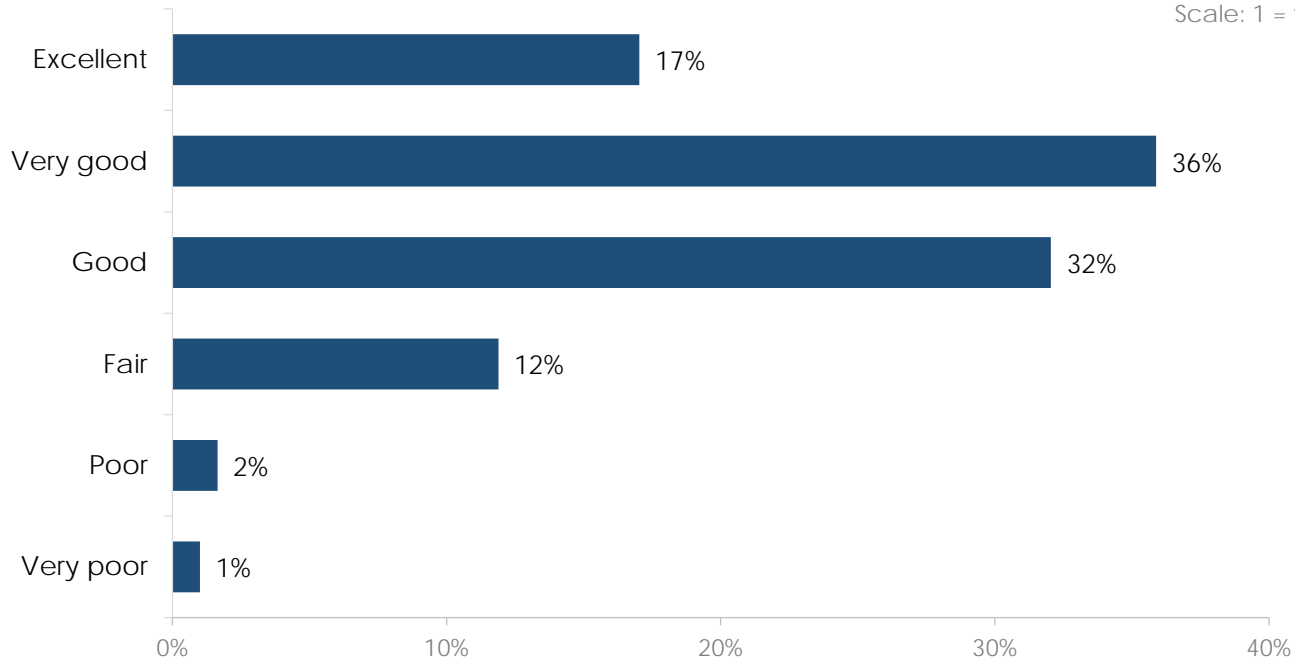
Overall Quality of Life in the Lithgow Area

Q2. Overall, how would you rate the quality of life you have living in the Lithgow area?

	Overall	Male	Female	18 - 34	35 - 49	50 - 64	65 +
Base	N=405	N=205	N=200	N=91	N=103	N=115	N=96
Mean ratings	4.50	4.49	4.52	4.09▼	4.37	4.72▲	4.78▲

	Ratepayer	Non-ratepayer	Lithgow	Rural North	Rural South	Wallerawang	Portland
Base	N=346	N=59	N=211	N=43	N=43	N=58	N=49
Mean ratings	4.60▲	3.92	4.49	4.51	4.93▲	4.47	4.20▼

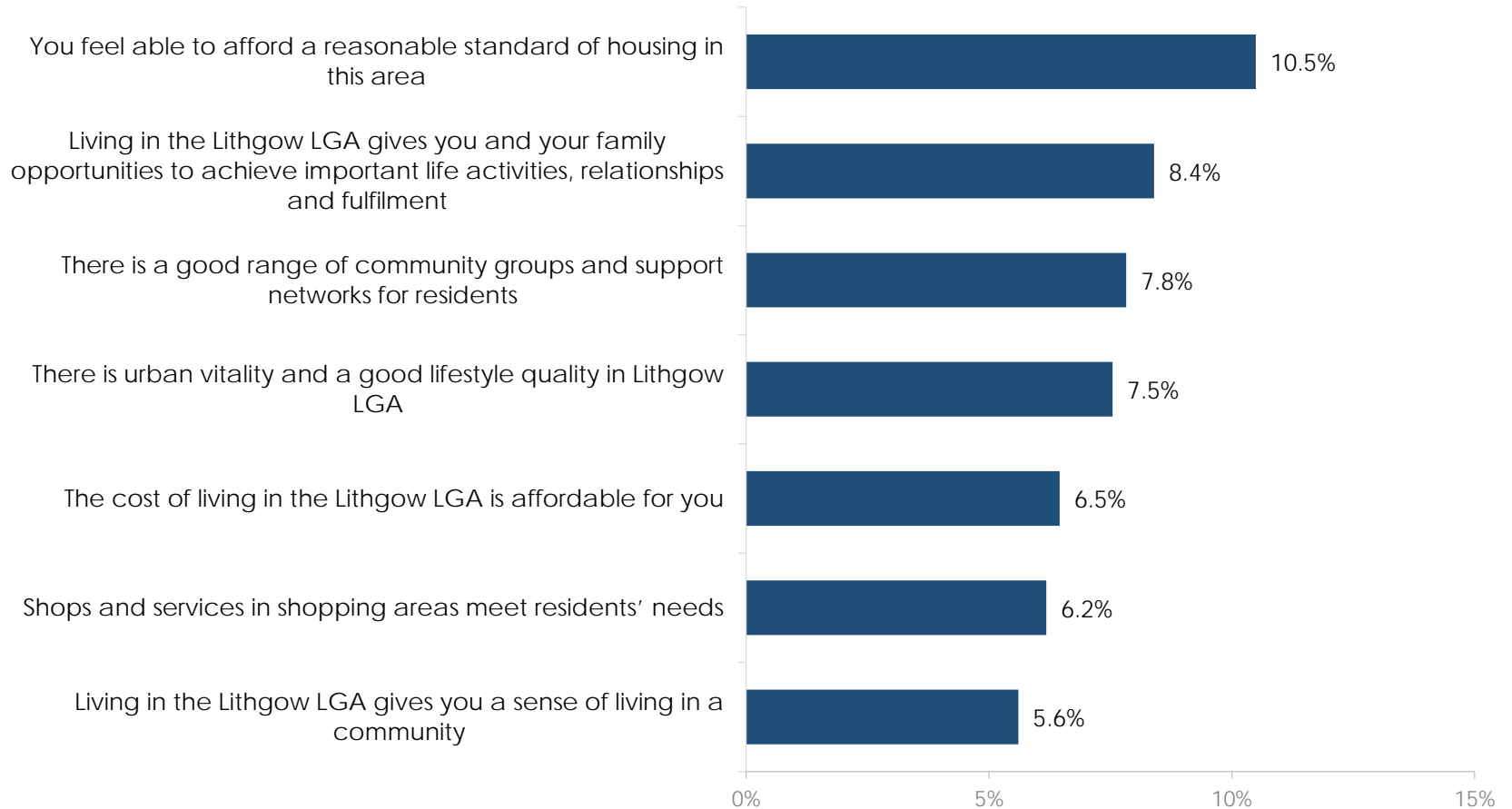
▲▼ = significantly higher/lower
Scale: 1 = very poor, 6 = excellent



Overall, residents rated their quality of life very highly, this was particularly true of those over 50, home owners, and those living in the Rural South Ward

Drivers for Quality of Life

Using regression analysis, we identified the top 7 variables (of 38) that contribute over 50% towards driving a positive quality of life



The main drivers of quality of life in the Lithgow LGA were centred on affordability and lifestyle

Support for the Community Vision

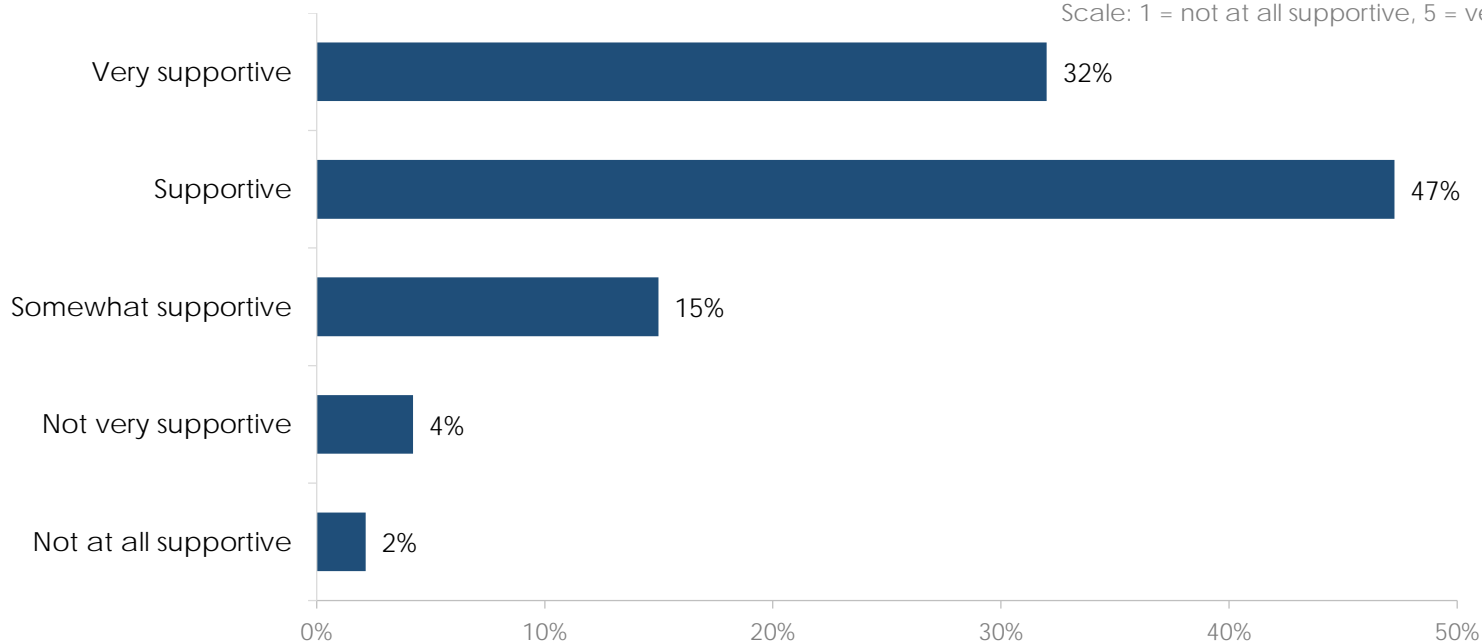
Q3. The vision highlighted in the current 2012-2032 Community Strategic Plan is that we are: "A centre of regional excellence that encourages community growth and development, and contributes to the efficient and effective management of the environment, community, and economy, for present and future generations". How supportive are you of this community vision?

	Overall	Male	Female	18 - 34	35 - 49	50 - 64	65 +
Base	N=405	N=205	N=200	N=91	N=103	N=115	N=96
Mean ratings	4.02	3.96	4.07	4.09	3.92	3.98	4.08

	Ratepayer	Non-ratepayer	Lithgow	Rural North	Rural South	Wallerawang	Portland
Base	N=346	N=59	N=211	N=43	N=43	N=58	N=49
Mean ratings	3.99	4.17	4.07	3.86	4.12	4.18	3.64▼

▲ ▼ = significantly higher/lower

Scale: 1 = not at all supportive, 5 = very supportive

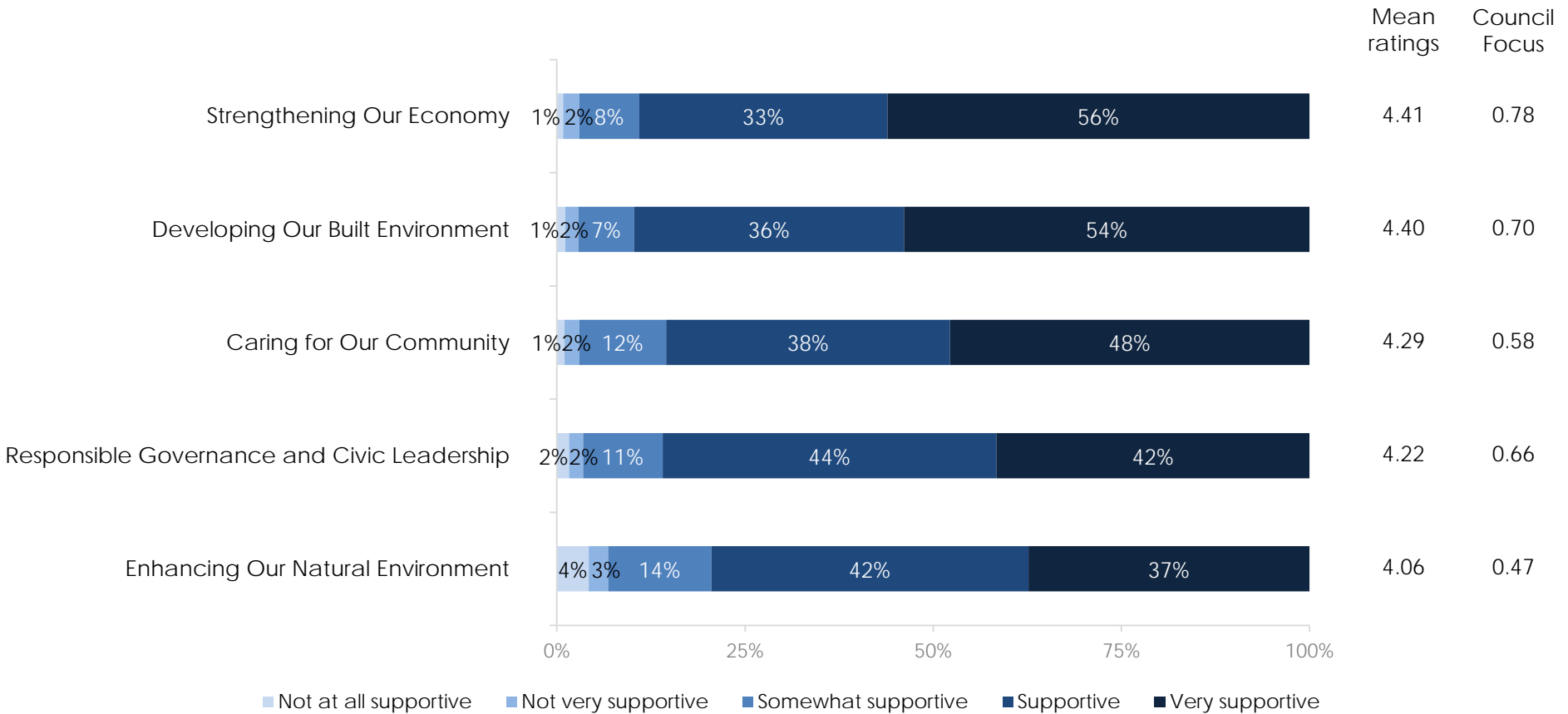


Support for the community vision was high, with 94% indicating some positive level of support

Community Strategic Plan Themes – Summary

Q4a. How supportive are you of each of the following Community Strategic Plan themes?

Q4b. Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?



Scale: 1 = not at all supportive, 5 = very supportive

Focus: -1 = less, 0 = same, 1 = more

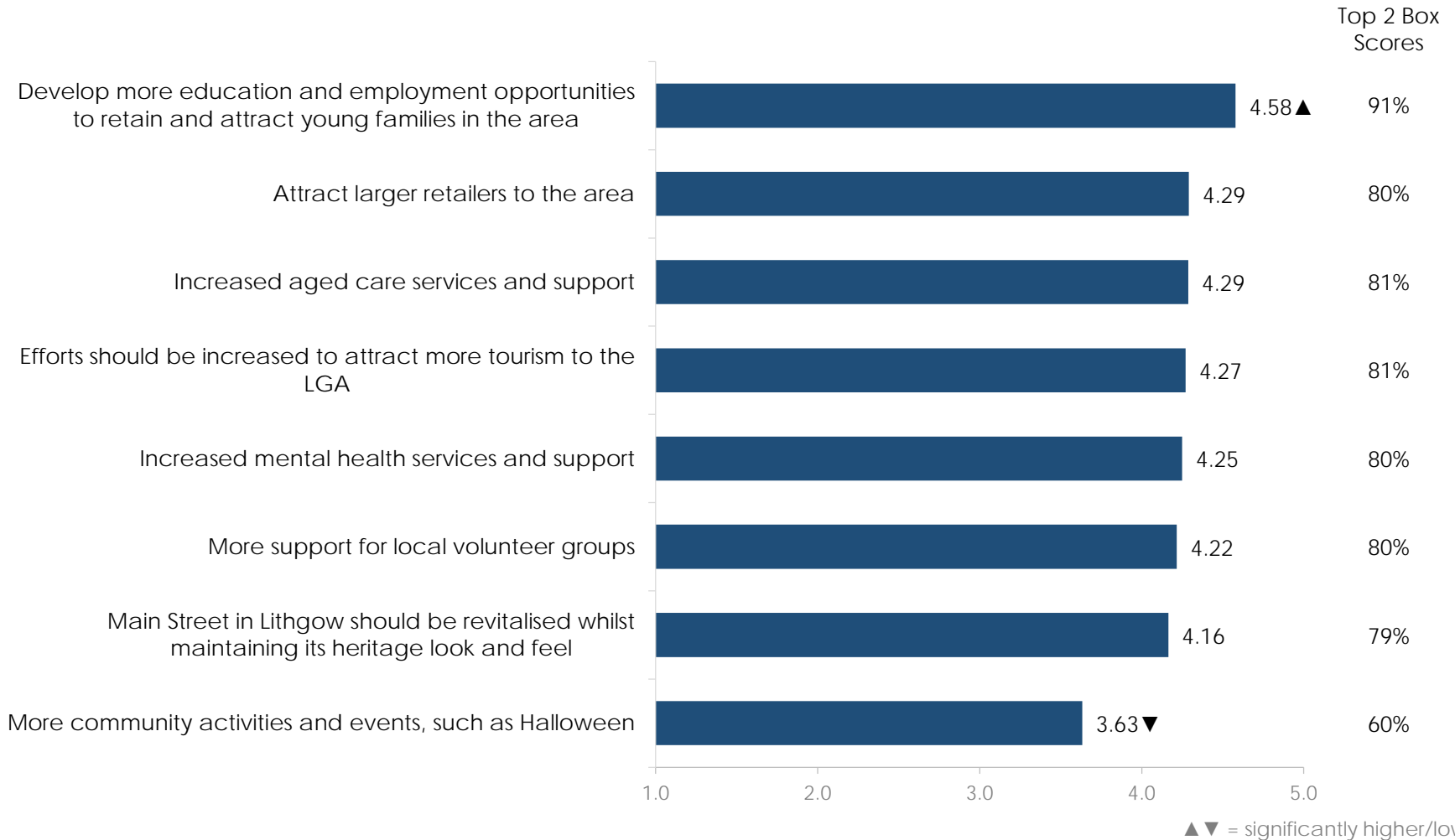
Base: N=405

Residents lent the greatest support to 'strengthening our economy', and 'developing our built environment'. These were also the highest scoring themes that residents felt Council should focus their investment, resourcing and advocacy on.

There were high to very high levels of support for each theme, with 'more' focus to varying degrees¹²

Support for Future Projects and Initiatives

Q9b. I'm now going to read out a list of some projects and initiatives that could be implemented across the LGA over the coming years. Council may be directly involved in providing these initiatives, or it may lobby other levels of government for their support. Please rate your level of support for each one.



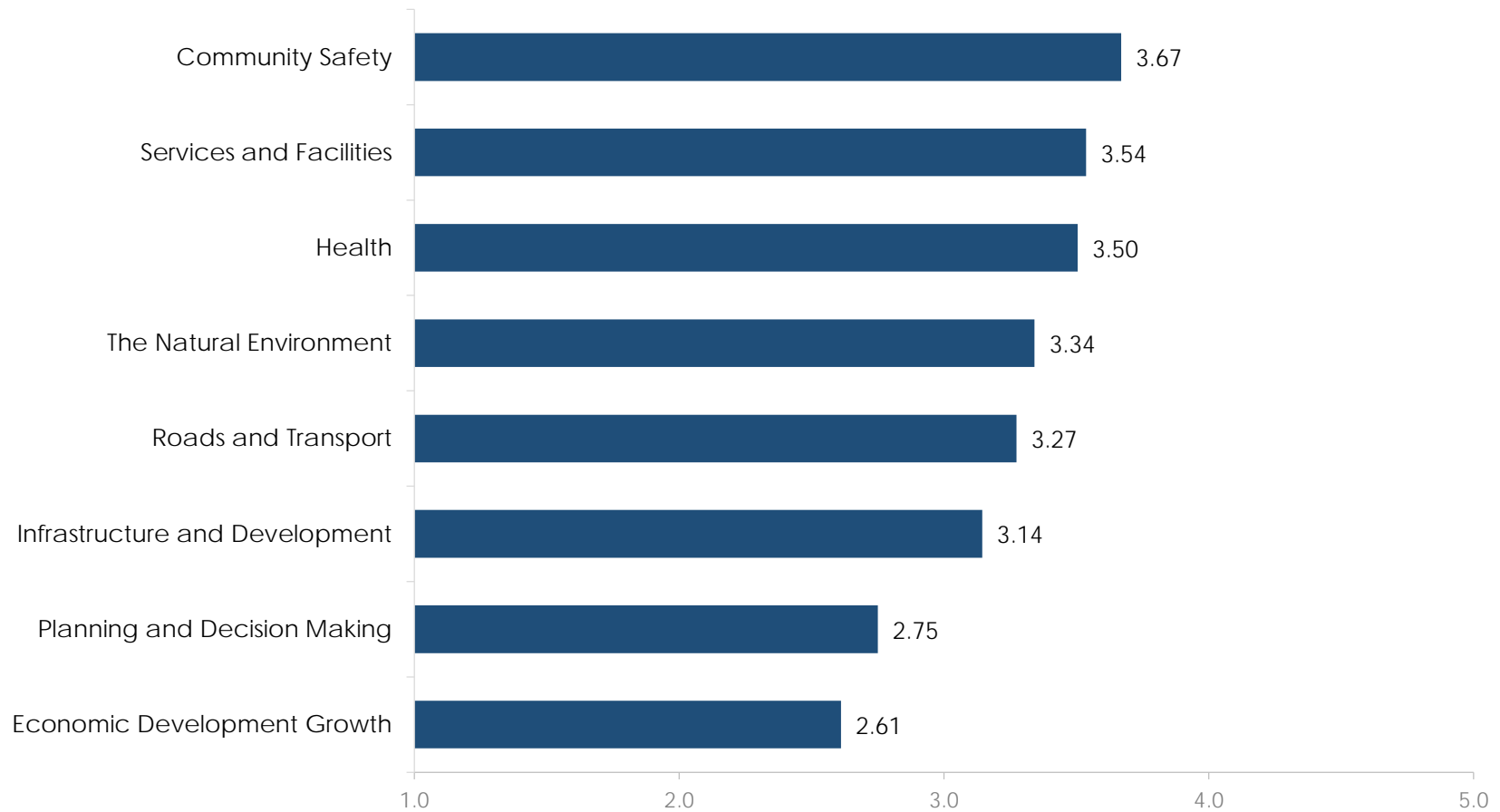
Base: N=403 - 405

Scale: 1 = not at all supportive, 5 = very supportive

There was significantly *more* support for the project to 'develop more education and employment opportunities to retain and attract young families in the area', and significantly *less* support for 'more community activities and events, such as Halloween'

Summary of Statements

Q9a. For each of these statements, could you please indicate your level of agreement?

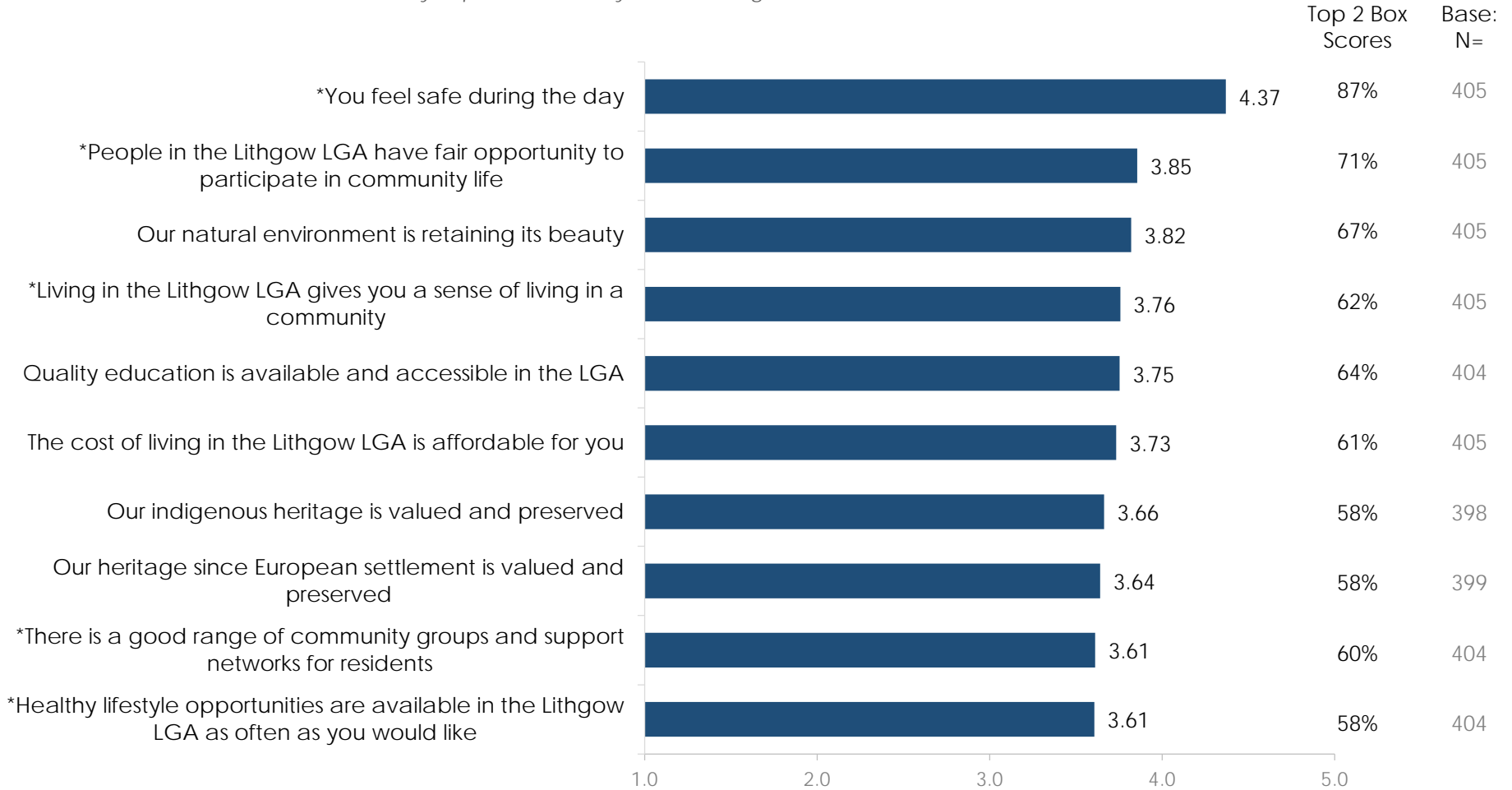


Scale: 1 = strongly disagree, 5 = strongly agree

Analysis of all 8 groups of community-based statements has indicated that the 4 statements included in 'community safety' have scored moderately highly, relatively better than their peers, whilst the 3 included in 'planning and decision making' and 5 in 'economic development growth' were at the bottom of the scale. This would indicate that residents want more transparency and inclusion from Council, along with a desire for the community to be more viable economically

Top 10 Community Agreement Statements

Q9a. For each of these statements, could you please indicate your level of agreement?

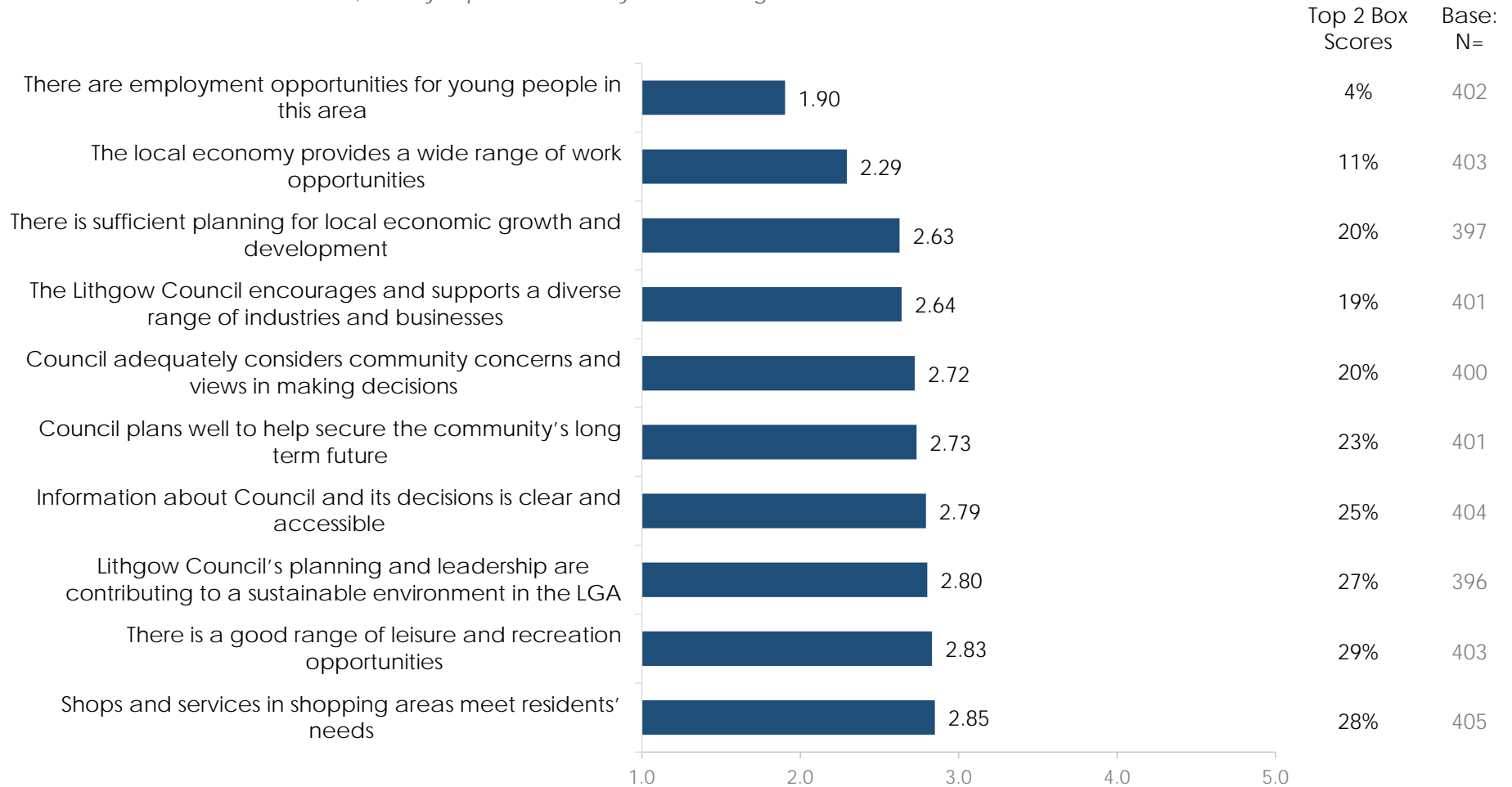


Scale: 1 = strongly disagree, 5 = strongly agree

Feeling safe in the area during the day had the highest levels of agreement from residents. 5 of these statements denote the high quality of life experienced by residents. Marked above with an *, these are 'feeling safe', 'participate in community life', 'living in a community', 'good range of community groups and support networks' and 'healthy lifestyle opportunities'

Bottom 10 Community Agreement Statements

Q9a. For each of these statements, could you please indicate your level of agreement?



Scale: 1 = strongly disagree, 5 = strongly agree

There was low to moderately low agreement with 9 of these statement, but very low agreement with the statement 'there are employment opportunities for young people in this area', which had only 4% of residents giving the top 2 ratings. This further supports the high response for the initiative to develop education and employment to encourage retention of young people in the area

Community Strategic Plan

The vision highlighted in the current 2012-2032 Community Strategic Plan is that we are:

“A centre of regional excellence that:

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

Support for the Community Vision

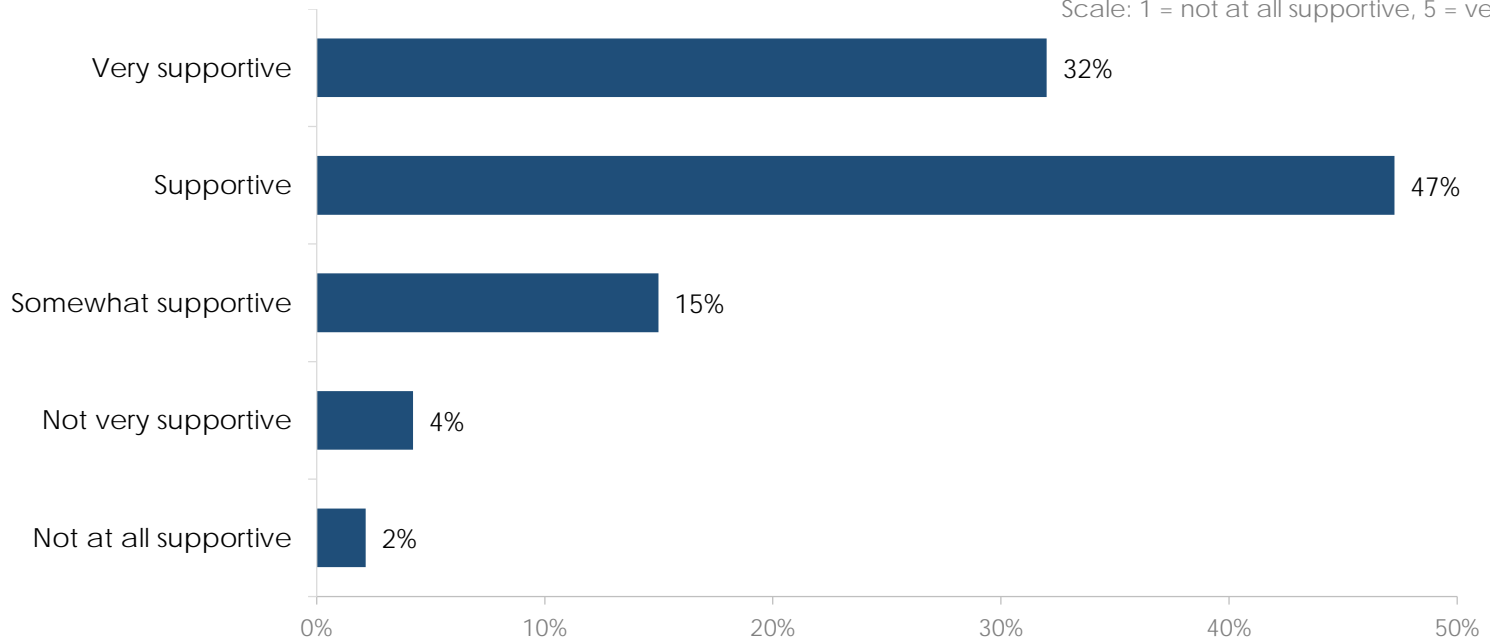
Q3. The vision highlighted in the current 2012-2032 Community Strategic Plan is that we are: "A centre of regional excellence that encourages community growth and development, and contributes to the efficient and effective management of the environment, community, and economy, for present and future generations". How supportive are you of this community vision?

	Overall	Male	Female	18 - 34	35 - 49	50 - 64	65 +
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Mean ratings	4.02	3.96	4.07	4.09	3.92	3.98	4.08

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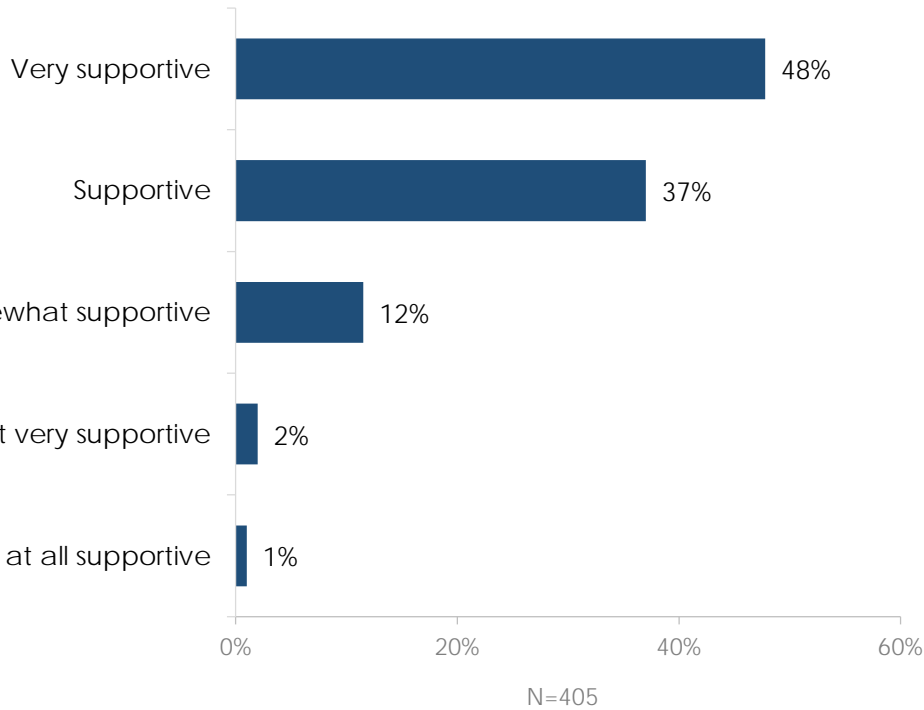
Scale: 1 = not at all supportive, 5 = very supportive



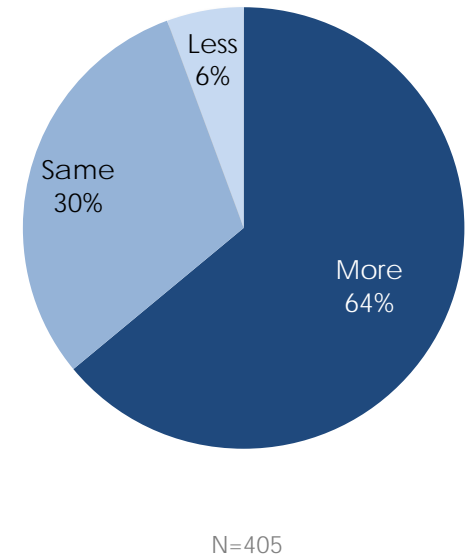
Whilst overall support for the community vision was high with 94% giving a positive measure, residents from the Portland Ward were significantly less likely to do so

Caring for Our Community

Q4a. One key theme of the Plan is 'caring for our community'. The aim of this theme is to retain, respect and strengthen the overall sense of community. This theme includes planning and providing quality community facilities and services for a healthy, vibrant and harmonious community, by working together to support, celebrate and expand the social and cultural diversity of the community in a safe environment. How supportive are you of this theme?



Q4b. Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?



Support for the theme of 'Caring for Our Community' was very high, with 97% indicating a positive level of support – 48% giving the highest rating – and 64% suggesting Council should focus more of its resources in this area

Caring for Our Community

Q4a. One key theme of the Plan is 'caring for our community'. The aim of this theme is to retain, respect and strengthen the overall sense of community. This theme includes planning and providing quality community facilities and services for a healthy, vibrant and harmonious community, by working together to support, celebrate and expand the social and cultural diversity of the community in a safe environment. How supportive are you of this theme?

	Overall	Male	Female	18 - 34	35 - 49	50 - 64	65 +
Base	N=405	N=205	N=200	N=91	N=103	N=115	N=96
Mean ratings	4.29	4.27	4.31	4.41	4.21	4.27	4.30
Mean focus	0.58	0.58	0.58	0.62	0.62	0.52	0.59

	Ratepayer	Non-ratepayer	Lithgow	Rural North	Rural South	Wallerawang	Portland
Base	N=346	N=59	N=211	N=43	N=43	N=58	N=49
Mean ratings	4.28	4.40	4.37	4.27	4.27	4.41	3.85 ▼
Mean focus	0.56	0.73	0.58	0.64	0.50	0.58	0.63

▲ ▼ = significantly higher/lower

Scale: 1 = not at all supportive, 5 = very supportive

Focus: -1 = less, 0 = same, 1 = more

Q4c. Can you think of any priorities that should be considered in terms of 'Caring for Our Community'?

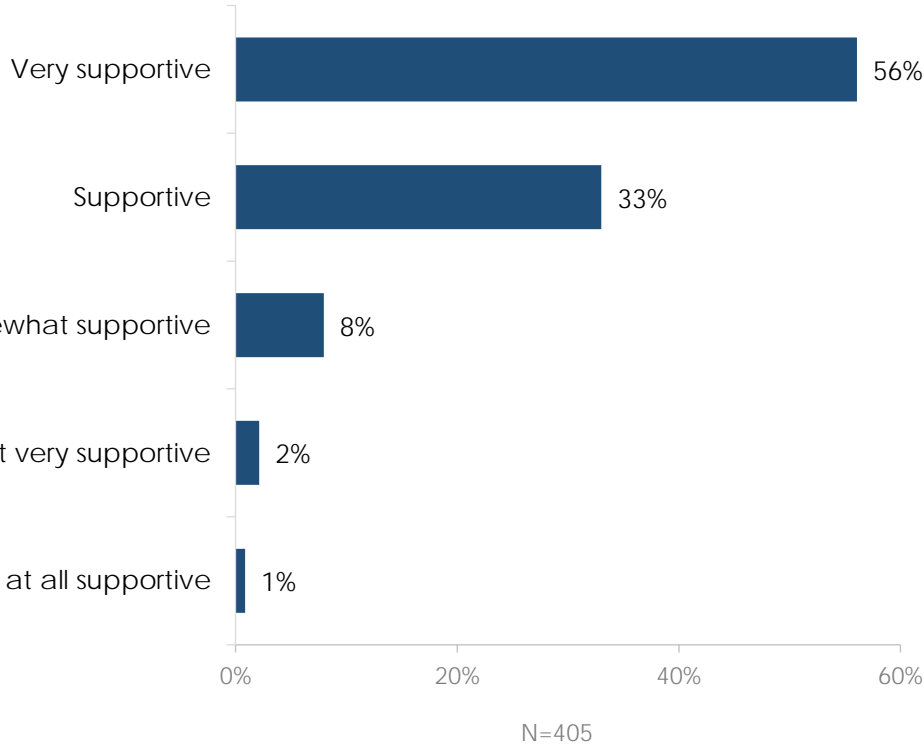
	N=405
More services and facilities for the elderly	20%
Increased activities/services/facilities for youth	10%
Increase of public activities, events and entertainment	5%
Increase of public facilities	3%
Improved medical services	2%
Look after residents	2%
Road maintenance	2%
Disability care	2%
Support for those in need, i.e. the homeless, addicts	2%
More policing	2%
Nothing/Don't know	51%

Responses of fewer than 2% are detailed in Appendix A

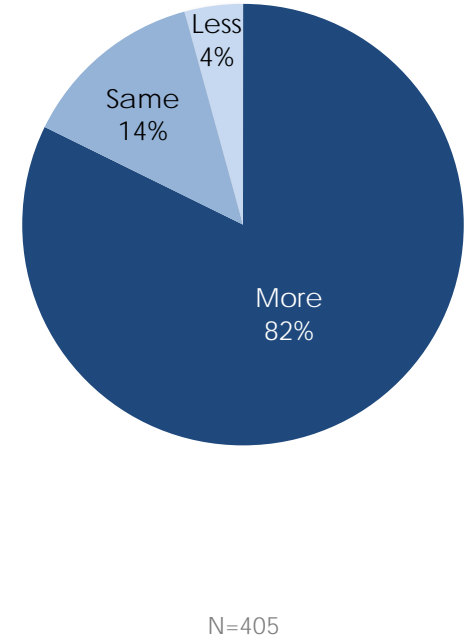
Residents living in the Portland Ward were significantly less supportive of this theme. Just over half of the residents couldn't name another priority to be considered, however, 20% felt that 'more services and facilities for the elderly' were needed

Strengthening Our Economy

Q5a. Another key theme of the Plan is 'strengthening our economy'. The aim of this theme is to provide 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 educational services. This includes pursuing educational, creative and cultural opportunities to diversify our economy, skills base and employment opportunities, while offering a range of lifestyle choices. How supportive are you of this theme?



Q5b. Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?



The theme 'Strengthening Our Economy' was the highest ranked, with a mean rating of 4.41 and 56% stating they were 'very supportive'. 82% felt 'more' resources should be invested in this area

Strengthening Our Economy

Q5a. Another key theme of the Plan is 'strengthening our economy'. The aim of this theme is to provide 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 educational services. This includes pursuing educational, creative and cultural opportunities to diversify our economy, skills base and employment opportunities, while offering a range of lifestyle choices. How supportive are you of this theme?

	Overall	Male	Female	18 - 34	35 - 49	50 - 64	65 +
Base	N=405	N=205	N=200	N=91	N=103	N=115	N=96
Mean ratings	4.41	4.31	4.52▲	4.56	4.38	4.37	4.36
Mean focus	0.78	0.76	0.80	0.87	0.79	0.75	0.73

	Ratepayer	Non-ratepayer	Lithgow	Rural North	Rural South	Wallerawang	Portland
Base	N=346	N=59	N=211	N=43	N=43	N=58	N=49
Mean ratings	4.38	4.60	4.42	4.47	4.38	4.37	4.42
Mean focus	0.76	0.90▲	0.84▲	0.87	0.59	0.70	0.70

▲▼ = significantly higher/lower

Scale: 1 = not at all supportive, 5 = very supportive

Focus: -1 = less, 0 = same, 1 = more

Q5c. Can you think of any priorities that should be considered in terms of 'Strengthening Our Economy'?

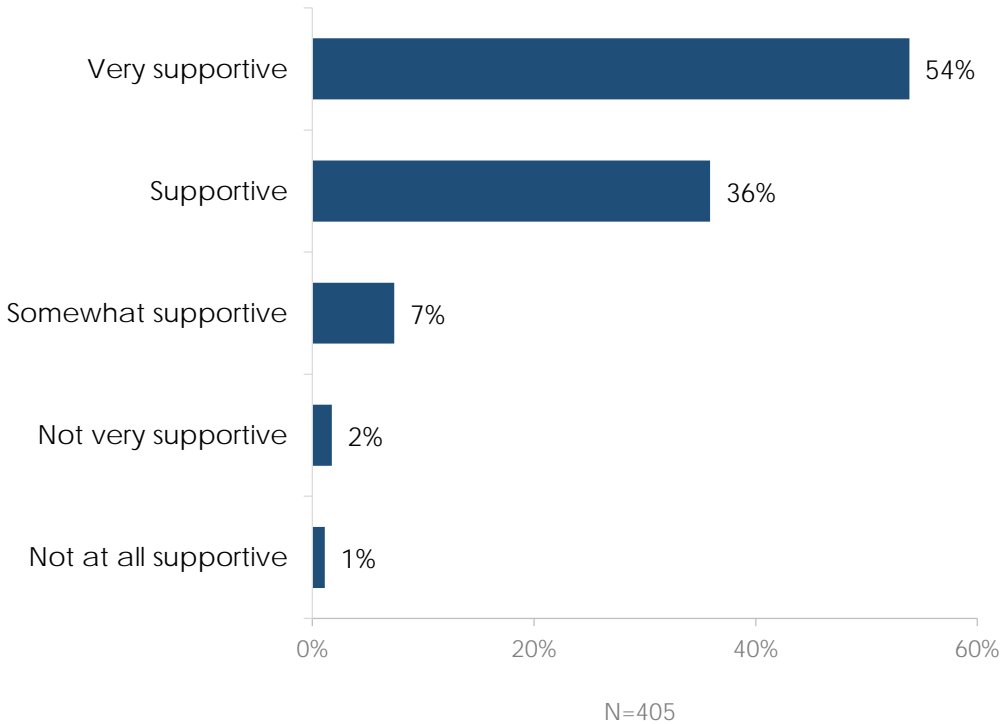
	N=405
Encourage businesses/industries to the area	31%
Need to create more employment	25%
More tertiary education opportunities/options	9%
Encourage Youth employment	8%
Encouraging more tourism to the area	7%
Improving the school system/education	5%
Improved infrastructure	2%
Diversification of jobs	2%
More support for mining based employment	2%
Improvements in Council	2%
Nothing/Don't know	30%

Responses of fewer than 2% are detailed in Appendix A

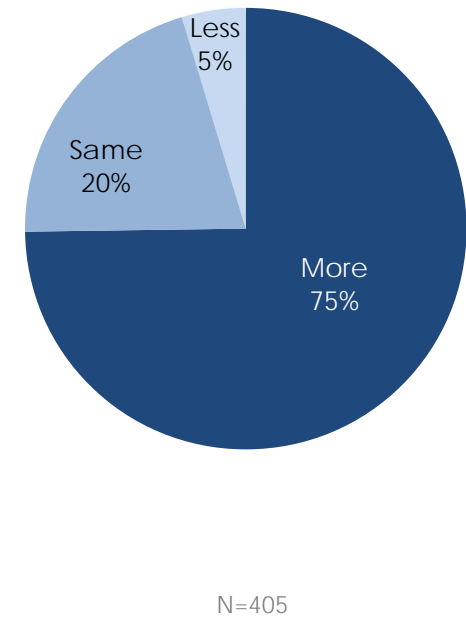
Females were significantly more supportive of this theme, with non-ratepayers and Lithgow Ward residents significantly more likely to want more focus on this area from Council. Almost one-third of residents felt Council should prioritise 'encouraging businesses/industries to the area'

Developing Our Built Environment

Q6a. Another key theme of the Plan is 'developing our built environment'. The aim of this theme is to provide for suitable infrastructure development to promote sustainable and planned growth while enhancing the existing identity of the rural areas, villages and towns that make up the Lithgow LGA. This theme includes providing suitable entertainment, recreational facilities and lifestyle choices. How supportive are you of this theme?



Q6b. Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?



Support for this theme was very high, with 97% exhibiting a positive level of support – 54% giving the top rating – and 75% claiming 'more' resources are needed

Developing Our Built Environment

Q6a. Another key theme of the Plan is 'developing our built environment'. The aim of this theme is to provide for suitable infrastructure development to promote sustainable and planned growth while enhancing the existing identity of the rural areas, villages and towns that make up the Lithgow LGA. This theme includes providing suitable entertainment, recreational facilities and lifestyle choices. How supportive are you of this theme?

	Overall	Male	Female	18 - 34	35 - 49	50 - 64	65 +
Base	N=405	N=205	N=200	N=91	N=103	N=115	N=96
Mean ratings	4.40	4.41	4.38	4.54	4.45	4.35	4.26 ▼
Mean focus	0.70	0.74	0.66	0.83	0.75	0.63	0.61 ▼

	Ratepayer	Non-ratepayer	Lithgow	Rural North	Rural South	Wallerawang	Portland
Base	N=346	N=59	N=211	N=43	N=43	N=58	N=49
Mean ratings	4.39	4.44	4.46	4.44	4.33	4.41	4.13 ▼
Mean focus	0.68	0.83	0.69	0.78	0.52	0.70	0.84 ▲

▲ ▼ = significantly higher/lower

Scale: 1 = not at all supportive, 5 = very supportive

Focus: -1 = less, 0 = same, 1 = more

Q6c. Can you think of any priorities that should be considered in terms of 'Developing Our Built Environment'?

	N=405
More facilities/activities for youth	16%
Road maintenance	13%
Cinema in the area	6%
Improved infrastructure	5%
More recreational areas	5%
More shopping facilities	4%
Streets need to be beautified	3%
More public facilities	3%
More public transport services	3%
Develop more industrial areas	2%
Developing more residential areas	2%
More job opportunities	2%
Road network changes	2%
Nothing/Don't know	43%

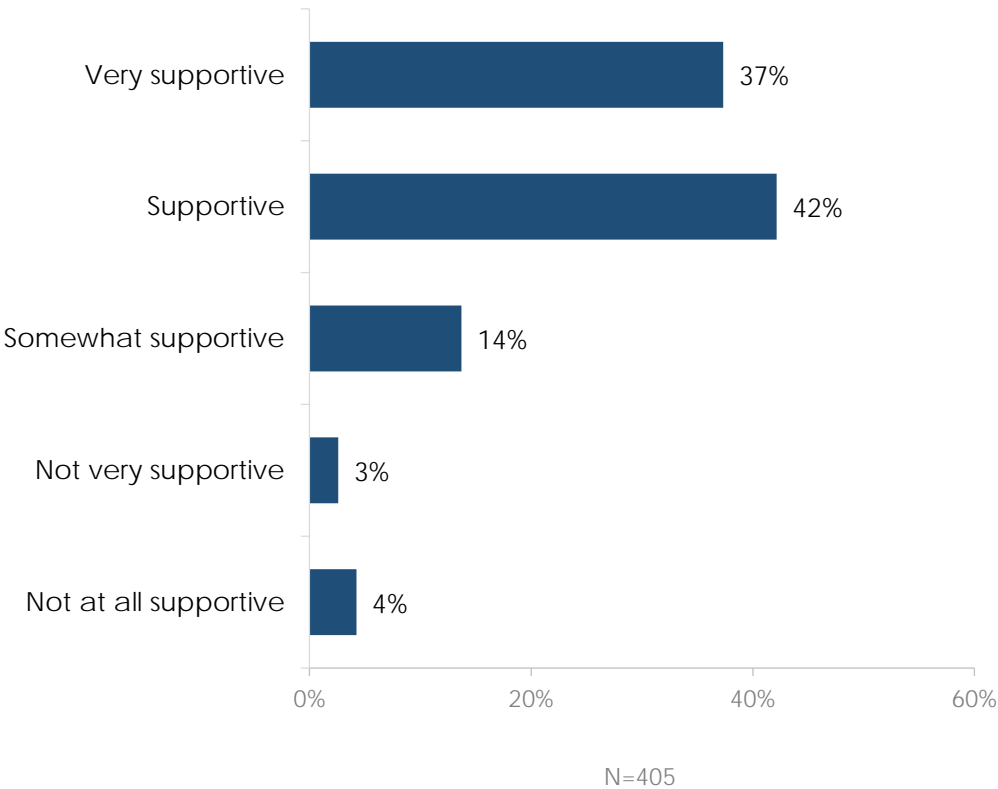
Responses of fewer than 2% are detailed in Appendix A

Residents aged 65+ were significantly less supportive of this theme, and indicated Council should focus significantly less on it. Portland Ward residents, while being significantly less supportive of the theme, felt Council should invest significantly more into it

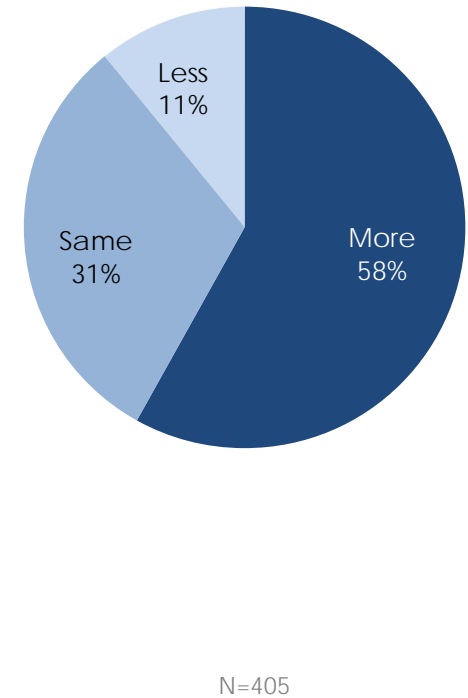
Almost half of the residents couldn't think of another priority for this theme, whilst 16% want 'more facilities/activities for youth' and 13% better 'road maintenance'

Enhancing Our Natural Environment

Q7a. Another key theme of the Plan is 'enhancing our natural environment'. The aim of this theme is to balance, protect and enhance our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations. How supportive are you of this theme?



Q7b. Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?



Whilst still attracting a 'high' level of interest, with 93% lending their support to this theme – 37% giving the top rating – and 58% advocating more resources be assigned, 'Enhancing Our Natural Environment' received the lowest level of support and suggested investment

Enhancing Our Natural Environment

Q7a. Another key theme of the Plan is 'enhancing our natural environment'. The aim of this theme is to balance, protect and enhance our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations. How supportive are you of this theme?

	Overall	Male	Female	18 - 34	35 - 49	50 - 64	65 +
Base	N=405	N=205	N=200	N=91	N=103	N=115	N=96
Mean ratings	4.06	4.00	4.12	3.84	3.87	4.19	4.31▲
Mean focus	0.47	0.48	0.47	0.28	0.50	0.54	0.54

	Ratepayer	Non-ratepayer	Lithgow	Rural North	Rural South	Wallerawang	Portland
Base	N=346	N=59	N=211	N=43	N=43	N=58	N=49
Mean ratings	4.03	4.23	4.09	4.25	3.91	4.09	3.85
Mean focus	0.49	0.36	0.38	0.47	0.65	0.57	0.58

▲▼ = significantly higher/lower

Scale: 1 = not at all supportive, 5 = very supportive

Focus: -1 = less, 0 = same, 1 = more

Q7c. Can you think of any priorities that should be considered in terms of 'Enhancing Our Natural Environment'?

	N=405
Preservation/Maintenance of the environment	14%
Promoting Lithgow for tourism	6%
Plant more trees	5%
More walking/bike tracks	3%
More waste control	3%
More natural parks	2%
Upkeep the more rural areas of the community	2%
Keep the road network maintained	2%
Preservation and maintenance of historical and heritage buildings	2%
Nothing/Don't know	58%

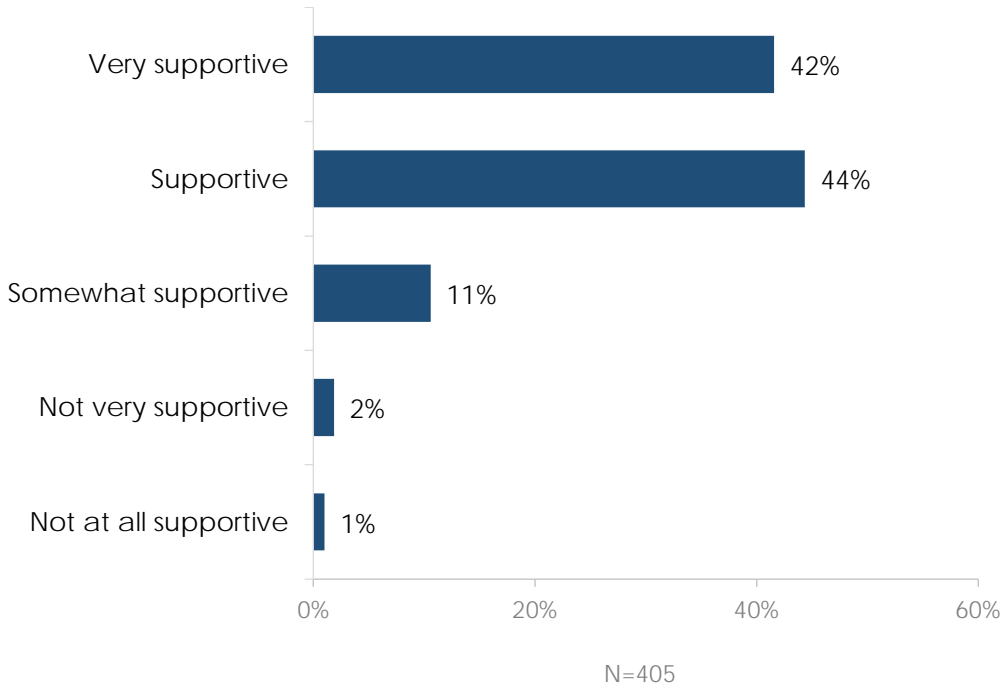
Responses of fewer than 2% are detailed in Appendix A

Those aged 65+ were significantly more supportive of this theme.

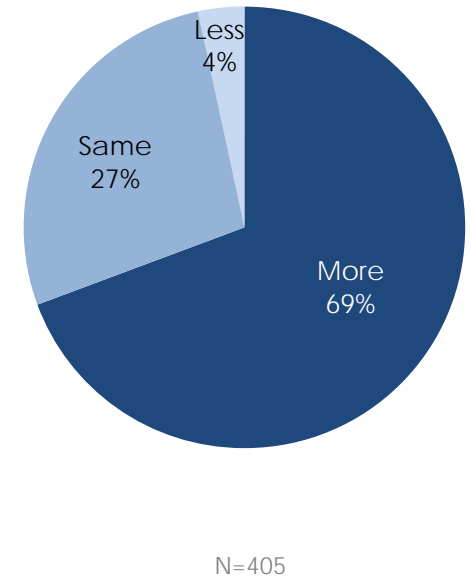
Whilst more than half weren't able to contribute any other priorities linked to this theme, 14% of residents suggested 'preservation/maintenance of the environment' should be considered

Responsible Governance and Civic Leadership

Q8a. Another key theme of the Plan is 'responsible governance and civic leadership'. The aim of this theme is to develop community confidence in Council by the way it is directed, controlled and managed. This theme includes having Council focus on strong civic leadership, organisational development and effective governance with an engaged community actively participating in decision making processes affecting their future. How supportive are you of this theme?



Q8b. Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?



42% were 'very supportive' of the 'Responsible Governance and Civic Leadership' theme, with 69% advocating more focus in this area

Responsible Governance and Civic Leadership

Q8a. Another key theme of the Plan is 'responsible governance and civic leadership'. The aim of this theme is to develop community confidence in Council by the way it is directed, controlled and managed. This theme includes having Council focus on strong civic leadership, organisational development and effective governance with an engaged community actively participating in decision making processes affecting their future. How supportive are you of this theme?

	Overall	Male	Female	18 - 34	35 - 49	50 - 64	65 +
Base	N=405	N=205	N=200	N=91	N=103	N=115	N=96
Mean ratings	4.22	4.19	4.26	4.09	4.31	4.26	4.21
Mean focus	0.66	0.64	0.68	0.60	0.76	0.62	0.65

	Ratepayer	Non-ratepayer	Lithgow	Rural North	Rural South	Wallerawang	Portland
Base	N=346	N=59	N=211	N=43	N=43	N=58	N=49
Mean ratings	4.22	4.23	4.16	4.45	4.28	4.30	4.15
Mean focus	0.68	0.56	0.66	0.74	0.54	0.75	0.56

▲▼ = significantly higher/lower

Scale: 1 = not at all supportive, 5 = very supportive

Focus: -1 = less, 0 = same, 1 = more

Q8c. Can you think of any priorities that should be considered in terms of 'Responsible Governance and Civic Leadership'?

	N=405
Consultation/Interaction/Transparency with the community	24%
Council needs to work as a team	17%
Councillors' skills should be appropriate for their role	8%
Appropriate Councillor behaviour towards community and co-workers	7%
Better efficiency within the council	5%
Making council meetings more available to the public	2%
Nothing/Don't know	46%

Responses of fewer than 2% are detailed in Appendix A

Support for this theme was strong across all demographics.

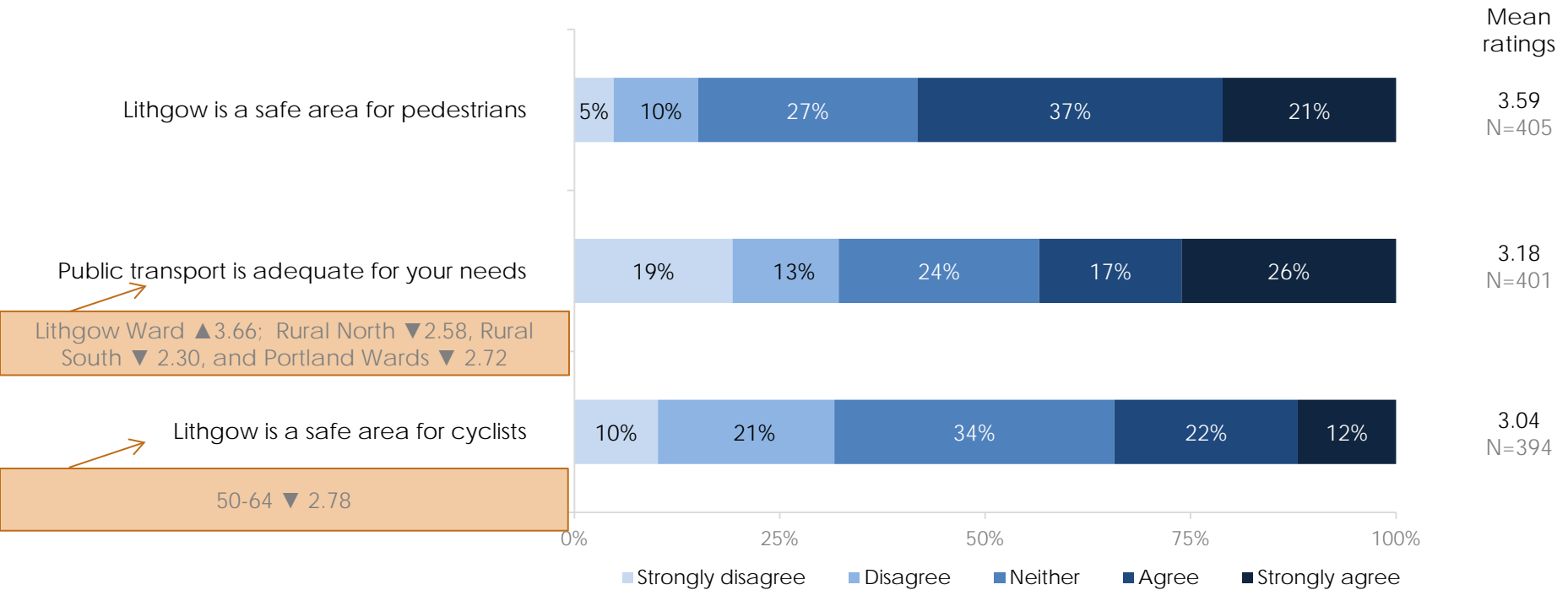
24% of residents felt there should be more 'consultation/interaction/transparency with the community'

Community Agreement Statements



Roads and Transport

Q9a. For each of these statements, could you please indicate your level of agreement?



Lithgow Ward ▲3.66; Rural North ▼2.58, Rural South ▼2.30, and Portland Wards ▼2.72

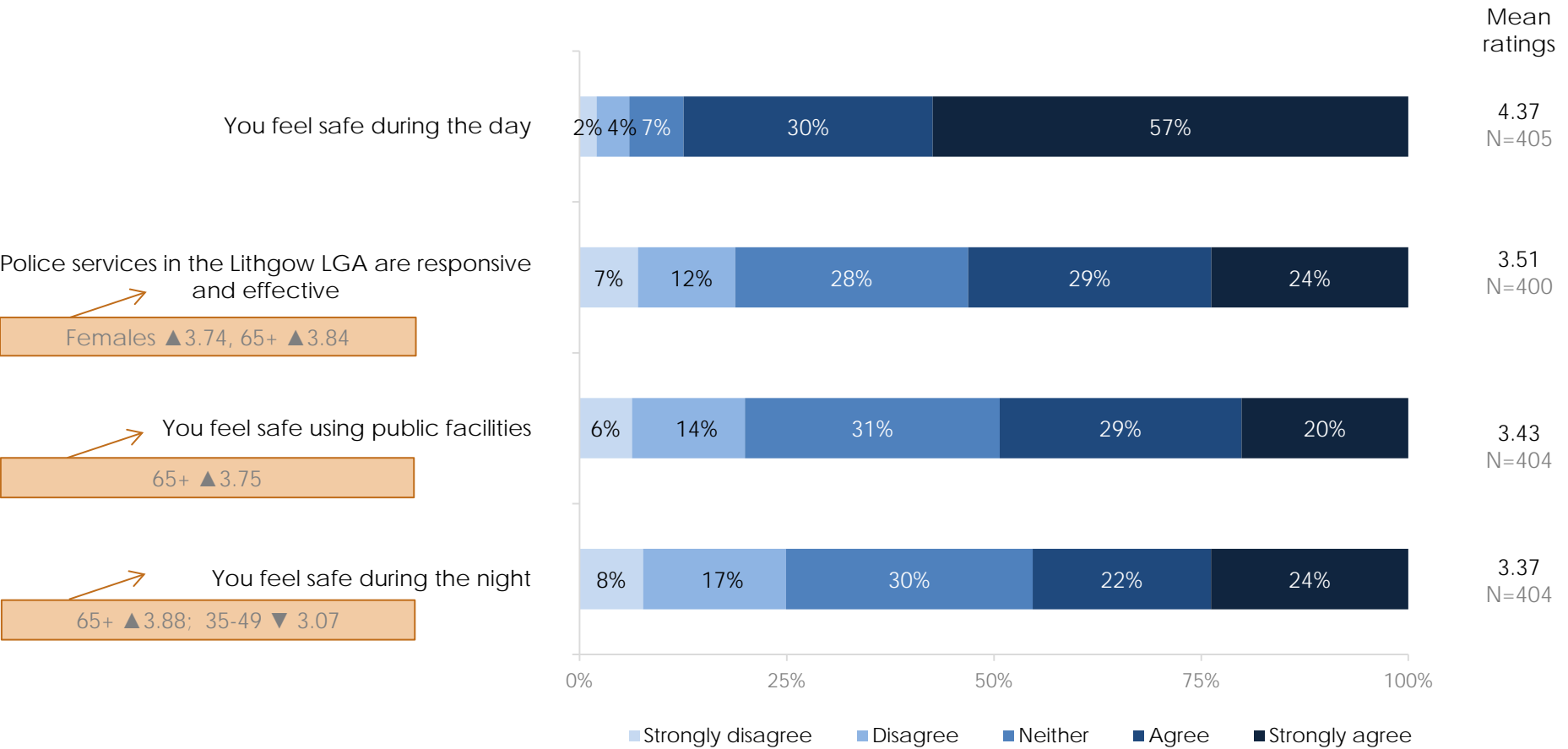
50-64 ▼2.78

▲▼ = significantly higher/lower
Scale: 1 = strongly disagree, 5 = strongly agree

Agreement with the 3 statements concerning 'roads and transport' was moderate. Rural North, Rural South, and Portland Wards were significantly less likely to agree that 'public transport is adequate for your needs'

Community Safety

Q9a. For each of these statements, could you please indicate your level of agreement?



▲ ▼ = significantly higher/lower

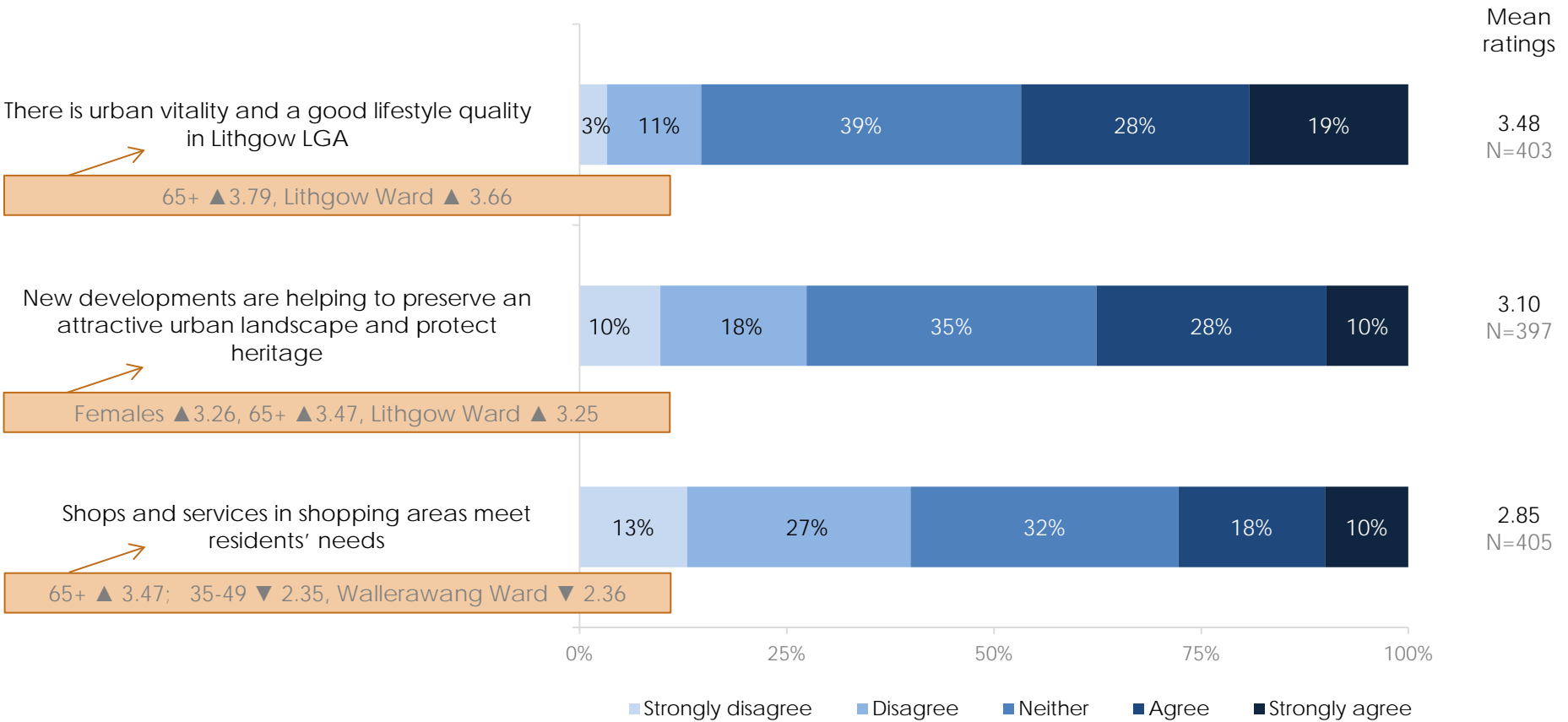
Scale: 1 = strongly disagree, 5 = strongly agree

There was a very high level of agreement with feeling safe during the day, whilst the remaining statements elicited a moderate level of agreement.

Those aged 65+ were significantly more likely to agree with police services being responsive and effective, feeling safe using public facilities, and feeling safe during the night

Infrastructure and Development

Q9a. For each of these statements, could you please indicate your level of agreement?



▲ ▼ = significantly higher/lower

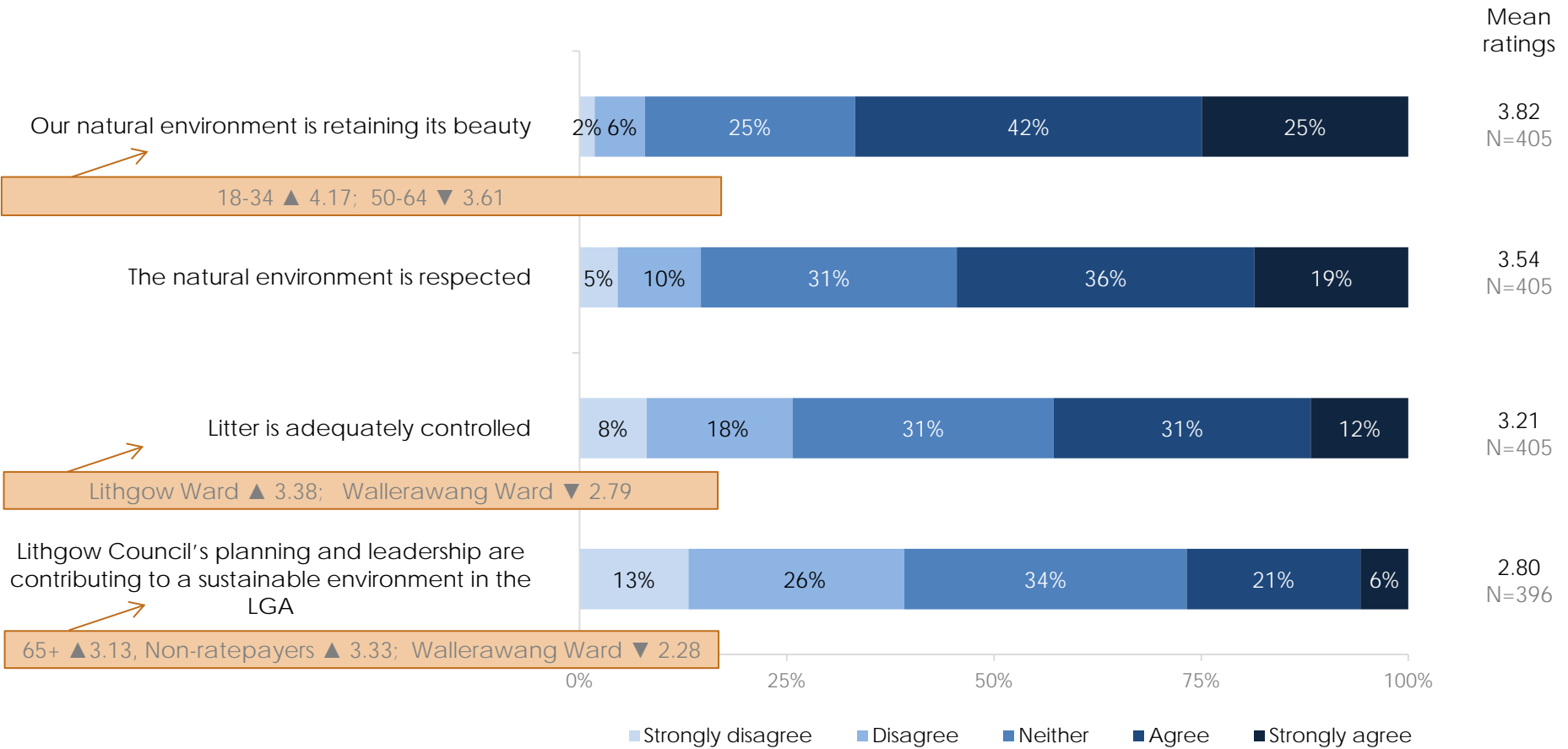
Scale: 1 = strongly disagree, 5 = strongly agree

Whilst almost half of the residents agreed that there is urban vitality and a good lifestyle quality, they were less likely to agree that new developments are preserving the landscape and heritage, and much less agreement that shops and services in shopping areas are meeting their needs.

Those aged 65+ were significantly more likely to agree with all 3 statements

The Natural Environment

Q9a. For each of these statements, could you please indicate your level of agreement?



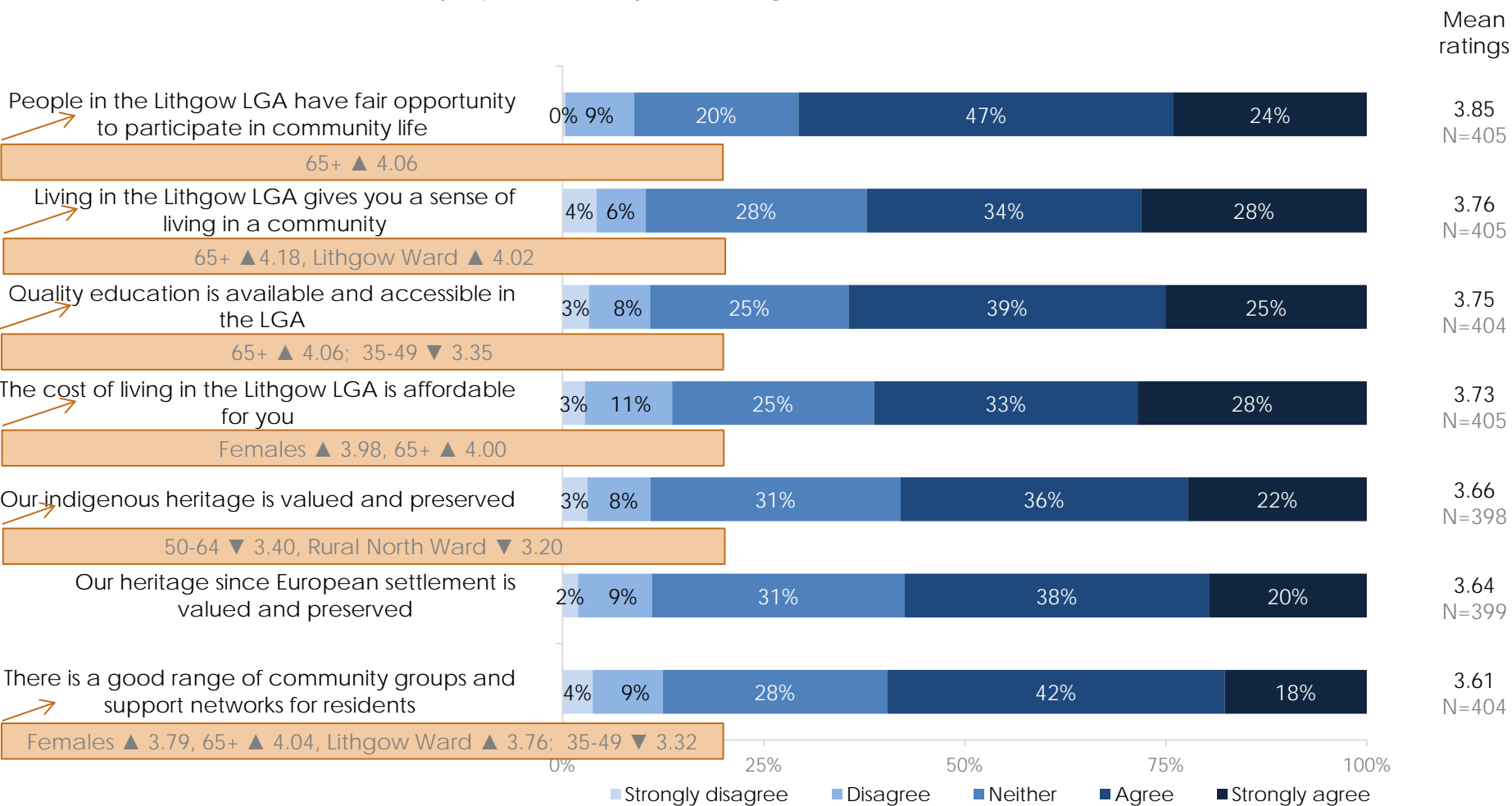
▲ ▼ = significantly higher/lower

Scale: 1 = strongly disagree, 5 = strongly agree

Two-thirds of residents agreed that the natural environment is retaining its beauty, but less than one-third agree that Council's planning and leadership are contributing to a sustainable environment

Services and Facilities (part 1)

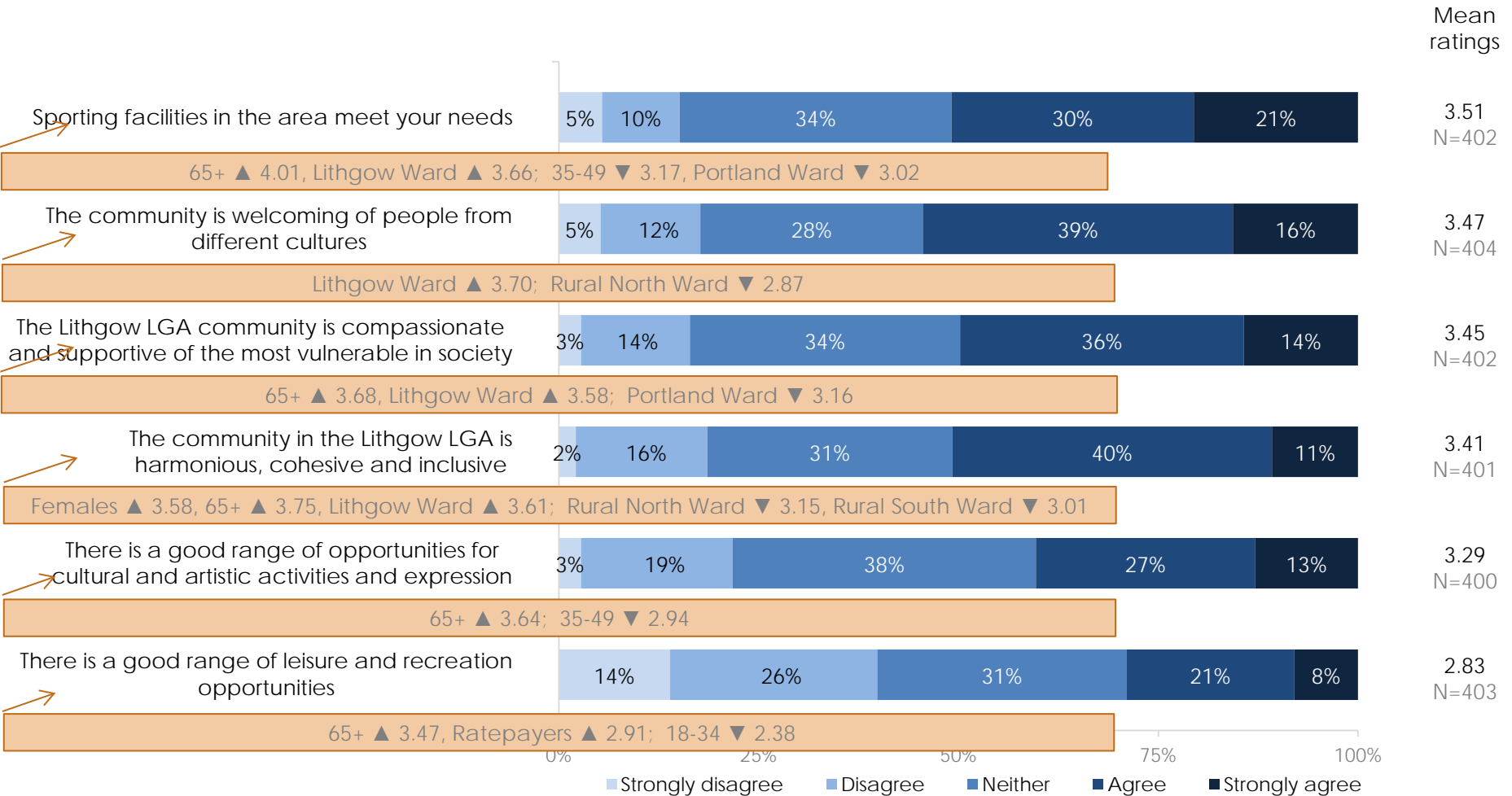
Q9a. For each of these statements, could you please indicate your level of agreement?



There were moderately high levels of agreement with all of these statements regarding services and facilities in the area, with those aged 65+ rating 5 of the 7 statements significantly higher than did their younger counterparts

Services and Facilities (part 2)

Q9a. For each of these statements, could you please indicate your level of agreement?



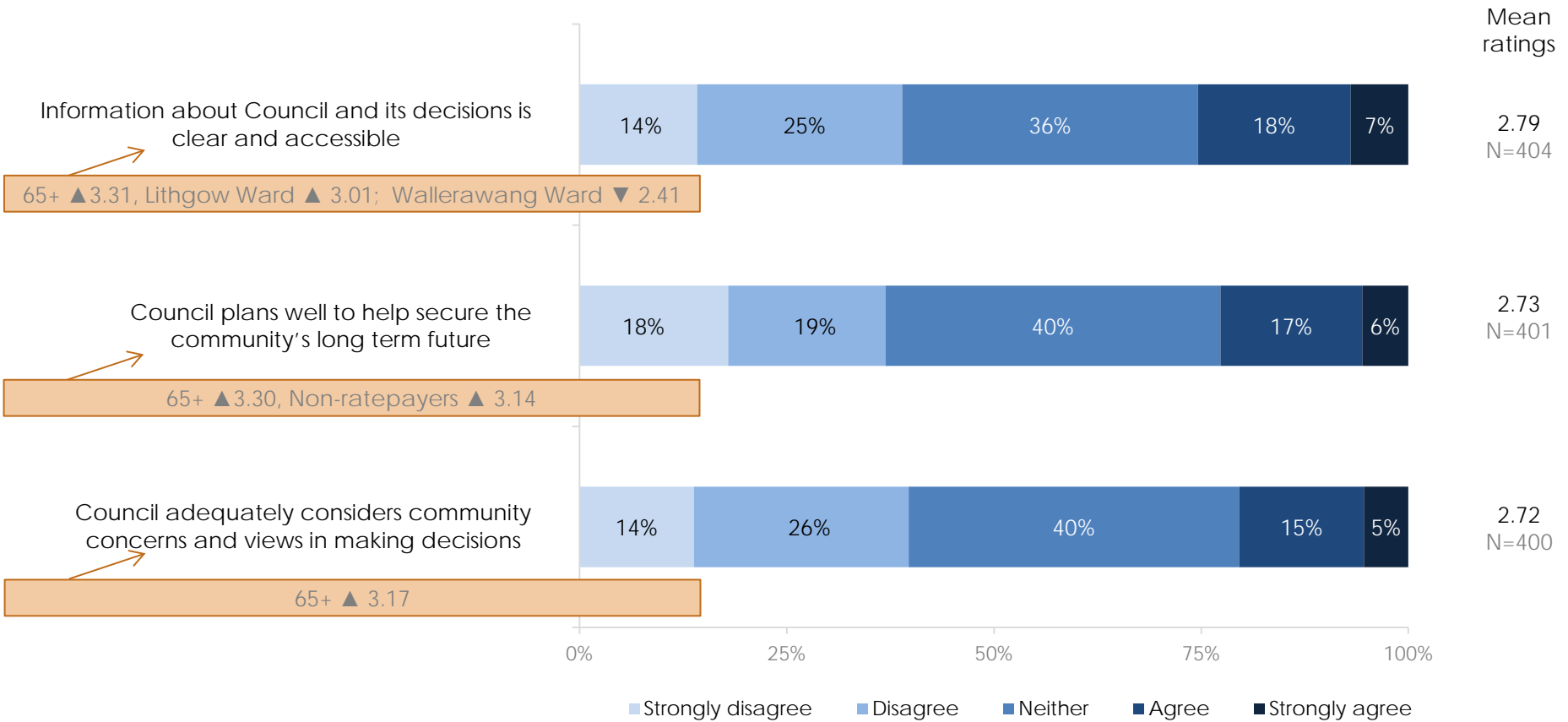
▲ ▼ = significantly higher/lower

Scale: 1 = strongly disagree, 5 = strongly agree

5 of the remaining 6 statements regarding services and facilities were rated of moderate agreement by residents, however, residents were less likely to agree that there is a good range of leisure and recreation opportunities, with less than a third giving the top 2 ratings

Planning and Decision Making

Q9a. For each of these statements, could you please indicate your level of agreement?



Information about Council and its decisions is clear and accessible
 65+ ▲ 3.31, Lithgow Ward ▲ 3.01; Wallerawang Ward ▼ 2.41

Council plans well to help secure the community's long term future
 65+ ▲ 3.30, Non-ratepayers ▲ 3.14

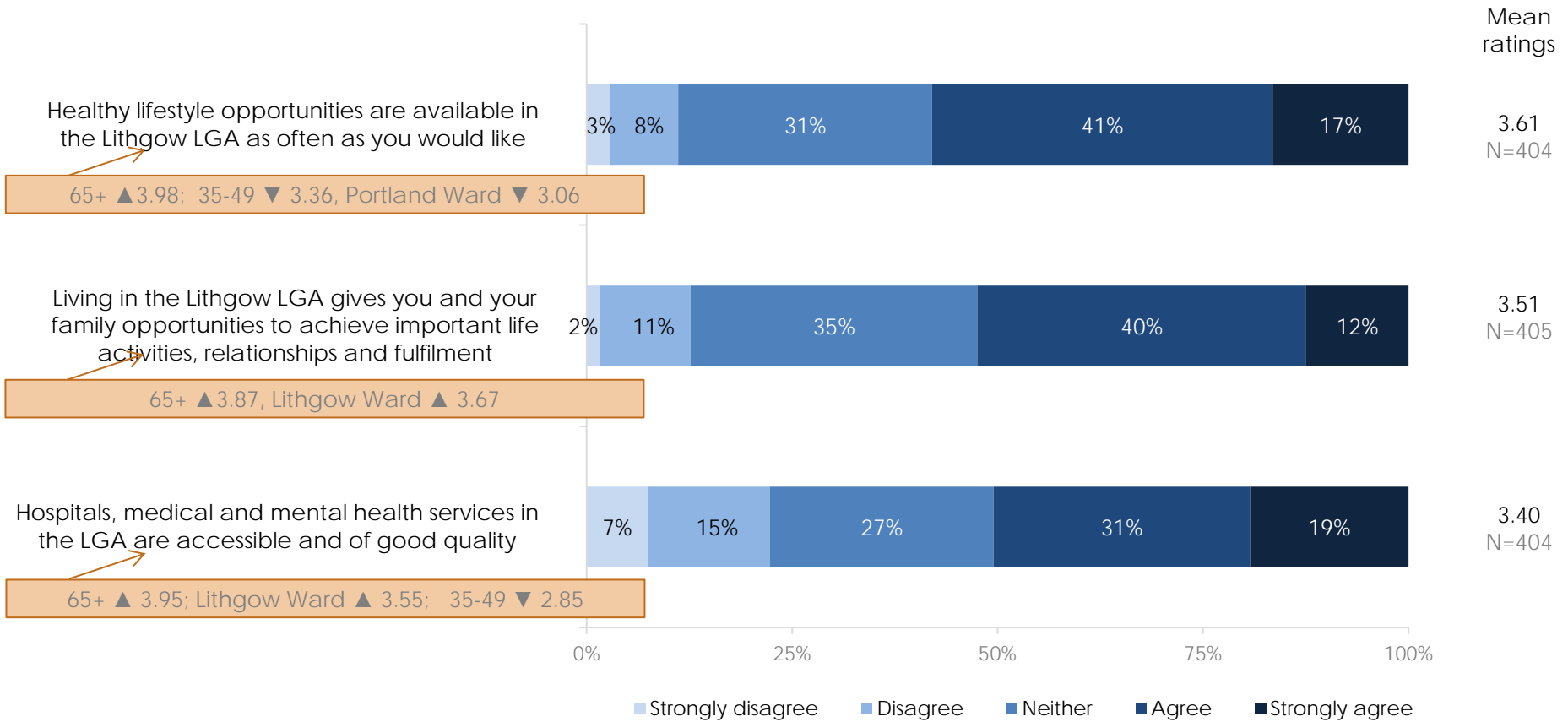
Council adequately considers community concerns and views in making decisions
 65+ ▲ 3.17

▲ ▼ = significantly higher/lower
 Scale: 1 = strongly disagree, 5 = strongly agree

There is an opportunity here for Council to improve its relationship with residents. There were particularly low levels of agreement (20% - 25%) with each of these statements, indicating that Council needs to become more transparent with its decisions as well as securing a long-term future for the security, and being more inclusive of the community's opinions

Health

Q9a. For each of these statements, could you please indicate your level of agreement?



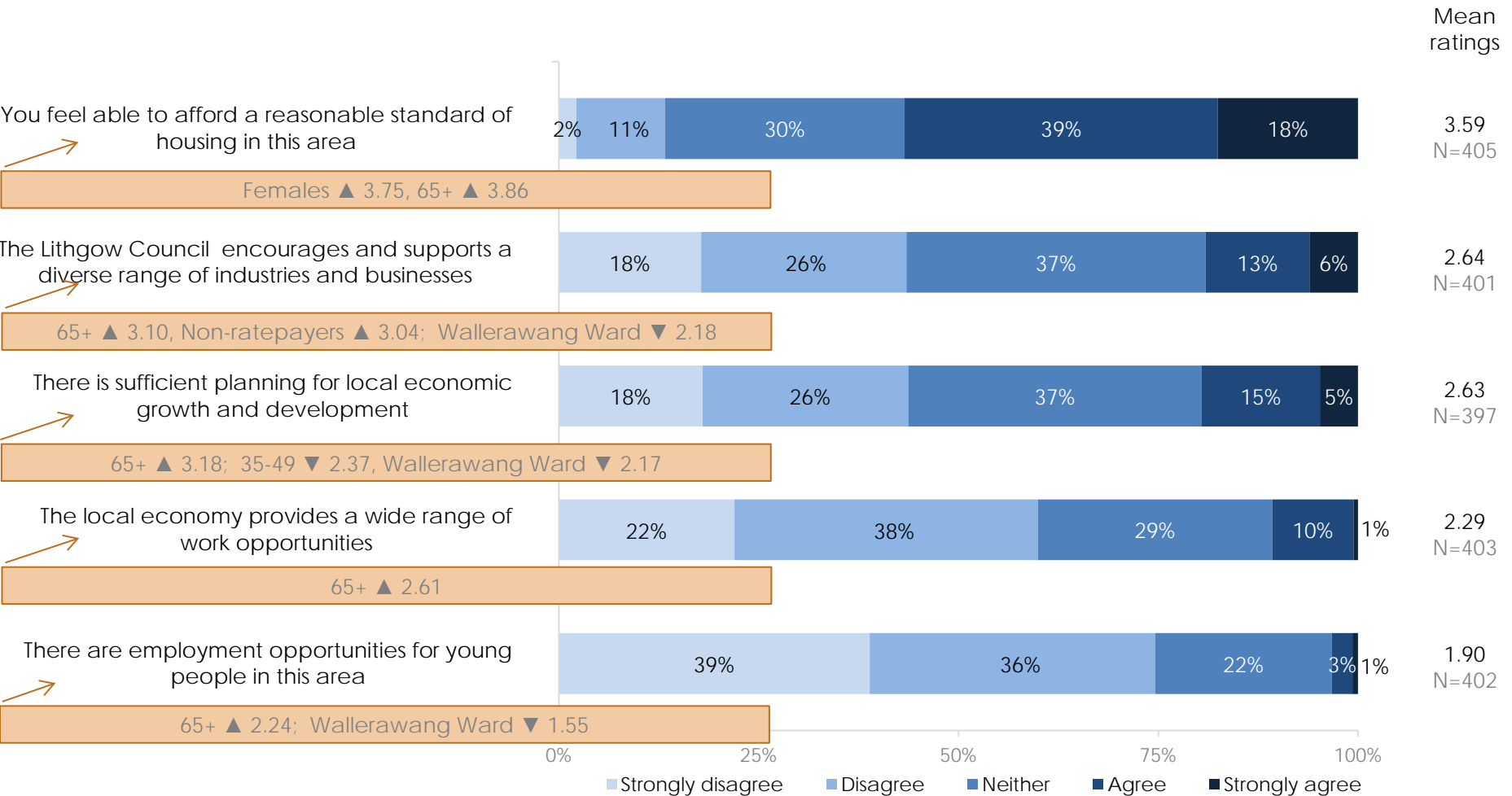
▲ ▼ = significantly higher/lower

Scale: 1 = strongly disagree, 5 = strongly agree

There were moderate to moderately high levels of agreement with these 3 statements, with those aged 65+ significantly more likely to agree with each of them

Economic Development Growth

Q9a. For each of these statements, could you please indicate your level of agreement?



▲ ▼ = significantly higher/lower

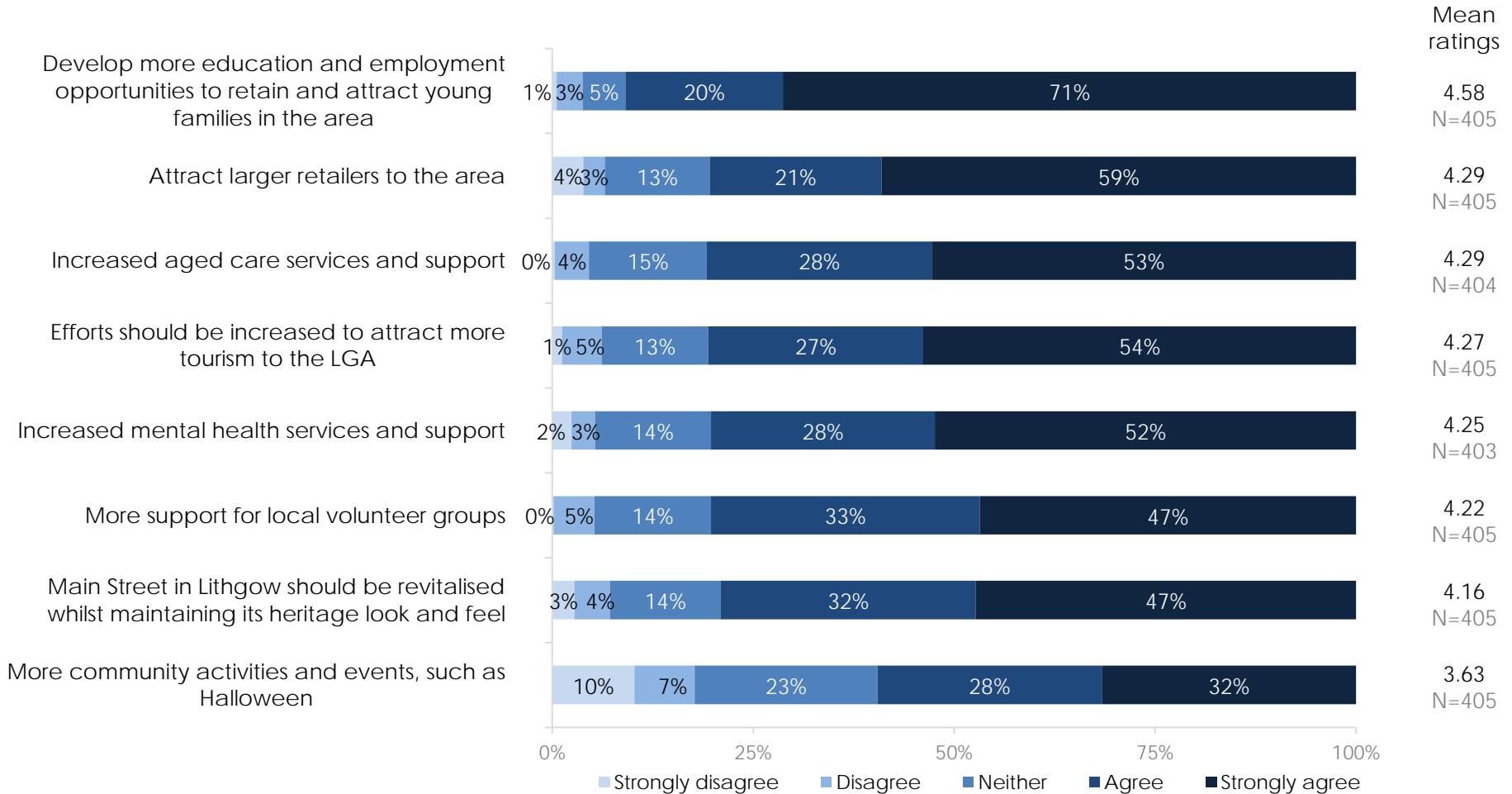
Scale: 1 = strongly disagree, 5 = strongly agree



Whilst there were reasonable levels of agreement with affordable housing availability, the remaining statements regarding economic growth received much lower levels, particularly for employment opportunities for young people. Only 4% of residents agreed with this statement

Support for Future Projects and Initiatives

Q9b. I'm now going to read out a list of some projects and initiatives that could be implemented across the LGA over the coming years. Council may be directly involved in providing these initiatives, or it may lobby other levels of government for their support. Please rate your level of support for each one.



▲ ▼ = significantly higher/lower

Scale: 1 = not at all supportive, 5 = very supportive

Resident support for economic development of the area was evident in the support proffered for 'employment opportunities', 'attract larger retailers to the area', and 'attract more tourism to the LGA'.

There was comparably less support for more community activities and events

Appendix A – Detailed Responses

Caring for Our Community

Q4a. One key theme of the Plan is 'caring for our community'. The aim of this theme is to retain, respect and strengthen the overall sense of community. This theme includes planning and providing quality community facilities and services for a healthy, vibrant and harmonious community, by working together to support, celebrate and expand the social and cultural diversity of the community in a safe environment. How supportive are you of this theme?

Q4c. Can you think of any priorities that should be considered in terms of 'Caring for Our Community'?

	Count		Count
More activities for children to do	6	Providing value for money of rates paid	2
More employment opportunities	6	Provision of resources	2
More maintenance to beautify the area	9	Updating cellular network	2
Better/More public transport	7	Better training for people in LiNK	1
Bring work to area	4	Caravan park	1
Improved road network	4	Community activities should be well maintained	1
More support for community groups	4	Do not need more medical services	1
Sporting activity improvements	4	Domestic violence support	1
Focus on small towns	3	Drop-in centre	1
Increasing tourism areas	3	Encouraging more free enterprise	1
More housing opportunities	3	Ensuring paid facilities are not overpriced	1
More promotion of cultures	3	Fairer with division of facilities	1
More/Improved childcare facilities	3	Greater punishment for drug abusers	1
Swimming pool improvements	3	Identifying where changes can be made	1
Better waste removal	2	Increase population	1
Hospital improvements	2	More community bus networks	1
Less emphasis on Halloween	2	Music volume limit	1
Maintaining heritage	2	Organisation of transportation for residents who are unwell	1
More footpaths and bicycle tracks	2	Provide more respite care	1
Planning council meetings and events around full time hours	2	Update library	1

Strengthening Our Economy

Q5a. Another key theme of the Plan is 'strengthening our economy'. The aim of this theme is to provide 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 educational services. This includes pursuing educational, creative and cultural opportunities to diversify our economy, skills base and employment opportunities, while offering a range of lifestyle choices. How supportive are you of this theme?

Q5c. Can you think of any priorities that should be considered in terms of 'Strengthening Our Economy'?

	Count		Count
More new residential developments	5	Repairing welfare	2
Prioritise Zig-Zag Railway	5	Seek out township, major areas with problems	2
More shopping opportunities	4	Technological developments	2
Promoting reusable resources	4	Allow more subdivisions for new homes for local growth	1
Promoting the area	4	Better long term plan for the local economy	1
More strategic use of money from taxpayers	3	Decrease the size of allowable subdivision	1
Supporting local events	3	Giving ex-miners opportunities to use their skills in other industries	1
Better planning of changes in Lithgow	2	Greens should leave the mines alone	1
Council needs to monitor the budget	2	Less focus in regard to Indigenous heritage	1
Increase mining	3	Less housing commission	1
Need more activities for children	2	Loss of TAFE disappointed	1
Providing affordable housing	2	More funding for public schools	1

Developing Our Built Environment

Q6a. Another key theme of the Plan is 'developing our built environment'. The aim of this theme is to provide for suitable infrastructure development to promote sustainable and planned growth while enhancing the existing identity of the rural areas, villages and towns that make up the Lithgow LGA. This theme includes providing suitable entertainment, recreational facilities and lifestyle choices. How supportive are you of this theme?

Q6c. Can you think of any priorities that should be considered in terms of 'Developing Our Built Environment'?

	Count		Count
Protecting the natural areas from development	6	More restaurants	2
DA process needs to be streamlined and faster	5	Need better TV service	2
More housing	5	No high rise development	2
Consider rural areas	5	Promoting local community	2
Improved internet	4	A safe area for people to retreat to during bushfires	1
Continue with the redevelopment of cement works	3	Better garbage collection	1
Lithgow Pottery and Theatre Royal should be revitalised	3	Cheaper services	1
More disability accessibility	3	Development of a cultural precinct	1
More parking	3	Do not allow loud music	1
More tourist attractions	3	Extended trading hours	1
Use of vacant buildings	3	Incorporate the community's opinions on development	1
Adequate management of developments	2	Less focus on football and soccer	1
Better mobile phone service	2	More aged care	1
Care for environment	2	More development in smaller towns	1
Diversification of jobs	2	Stability of council laws	1
More development	2	Using renewable energy	1

Enhancing Our Natural Environment

Q7a. Another key theme of the Plan is 'enhancing our natural environment'. The aim of this theme is to balance, protect and enhance our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations. How supportive are you of this theme?

Q7c. Can you think of any priorities that should be considered in terms of 'Enhancing Our Natural Environment'?

	Count		Count
Maintenance of Farmers Creek	6	More amenities	2
Stop mining	6	More housing developments	2
Balance between environment and development	5	Need big open spaces	4
Improve bush fire control	5	Not locking out the community from bushland	2
More consultation with residents	5	Promote the natural beauty of the area	2
Protection of native species	4	Protect water supplies	2
Support for coal mines	4	Reduce logging	2
Weed eradication	4	Avoid fracking in the LGA	1
Zig Zag Railway needs to be revitalised	4	Bring back permit system to be able collect deadwood from forests	1
Encourage the use of alternate energy sources	3	Bring back the Green army	1
Ensure developers have DAs before building	3	Diversify from mining	1
Investing in better access to glow-worm tunnels	3	Do something with cement works	1
More camping facilities	3	Have wheelchair access for nature areas	1
Protecting Aboriginal land	3	Keeping the hills area	1
More leisure facilities	2	More employment opportunities	1
Council support for local areas	2	Need noise pollution regulations for noisy bike riders and cars	1
Graffiti removal	2	No 'greenies'	1

Responsible Governance and Civic Leadership

Q8a. Another key theme of the Plan is 'responsible governance and civic leadership'. The aim of this theme is to develop community confidence in Council by the way it is directed, controlled and managed. This theme includes having Council focus on strong civic leadership, organisational development and effective governance with an engaged community actively participating in decision making processes affecting their future. How supportive are you of this theme?

Q8c. Can you think of any priorities that should be considered in terms of 'Responsible Governance and Civic Leadership'?

	Count		Count
All Councillors should be expected to vote	3	Ensuring residents follow building plans	1
Council maintains that they are fair in their budget	2	Fit profile of Lithgow	1
External and transparent auditing of Council finances	2	Focus on attracting local jobs	1
Get rid of Greens	2	Focus on business and recreation areas	1
Give more credit to local businesses	2	Hire apprentices	1
Improved land/Waste maintenance	2	Increase level of mining	1
Invest in tourism	2	Less financial input into Council	1
More council jobs and employment should go to contract	2	Listen to council staff more	1
Offer support to all areas	2	Management of council staff and employees	1
Prioritise roads	2	Mandatory drug testing	1
Prioritising lowering rates	2	More engagement with stakeholders	1
Increase populations understanding of governance	2	More for children	1
Quicker actions from council	2	More qualified CEOs	1
Reducing the regulations for planning and development	2	Need more initiative towards growing the area	1
Reviewing rules	2	Need to look after heritage more	1
Administrator needs to be put in to fix the council	1	Over emphasis on indigenous people	1
Being open with rate payers	1	Prioritising decision making at Council meetings	1
Business management in running of town	1	Stop centralising TAFE	1
Collaborate with government agencies	1	Stronger child protection service	1
Encourage the use of vacant allotments	1	Use local tradesmen	1

Appendix B – Questionnaire



Good morning/afternoon/evening, my name is _____ and I'm calling on behalf of Lithgow City Council from a company called Micromex. We are conducting a survey on a range of local issues – the survey will take up to 15 minutes, would you be able to assist us please?

QA1. Before we start, can I please confirm that you do live in the Lithgow City Council area?

- Yes
 No **Terminate**

QA2. And are you or an immediate family member an elected Councillor, or work for Lithgow City Council?

- Yes **Terminate**
 No

Q1. Which suburb, town or village do you live nearest to?

Rural North (Quota 42)

- Ben Bullen
- Blackman's Flat
- Bogee
- Capertee
- Clarence
- Cullen Bullen
- Dargan
- Glen Alice
- Glen Davis
- Marrangaroo
- Round Swamp
- Wolgan Valley/Newnes

Rural South (Quota 42)

- Good Forest
- Hampton
- Hartley
- Hartley Vale
- Kanimbla
- Little Hartley
- Lowther
- Megalong
- Rydal
- Sodwalls
- Tarana

Lithgow (Quota 228)

- Bowenfels
- South Bowenfels
- Hermitage Flat
- Lithgow
- Littleton
- Vale of Clwydd

Wallerawang (Quota 43)

- Lidsdale
- Wallerawang

Portland (Quota 45)

- Pipers Flat
- Portland

Section B – Priority Issues

Q2a. Overall, how would you rate the quality of life you have living in the Lithgow area?

- Excellent
- Very good
- Good
- Fair
- Poor
- Very poor

Section C – CSP Questions

Lithgow City Council will be reviewing the Community Strategic Plan over the next 6 months. This plan incorporates the community's aspirations for Lithgow City Council LGA in the future. I am now going to ask questions that will help Council in the development of a revised Community Strategic Plan.

The vision highlighted in the current 2012-2032 Community Strategic Plan is that we are: "A centre of regional excellence that:

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

Q3. How supportive are you of this community vision? *Prompt*

- Very supportive
- Supportive
- Somewhat supportive
- Not very supportive
- Not at all supportive

The Community Strategic Plan is divided into 5 key directions or themes. I am now going to ask a series of questions to get your ideas about community priorities for the future. *Rotate order of Q's 4-7. Q8 is not included in the rotation.*

Q4a. One/Another of the key themes of the Plan is "Caring for our community". The aim of this theme is to retain, respect and strengthen the overall sense of community. This theme includes planning and providing quality community facilities and services for a healthy, vibrant and harmonious community, by working together to support, celebrate and expand the social and cultural diversity of the community in a safe environment.

How supportive are you of this theme? *Prompt*

- Very supportive
- Supportive
- Somewhat supportive
- Not very supportive
- Not at all supportive

Q4b. Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

- Less
- Same
- More

Q4c. Can you think of any priorities that should be considered in terms of 'Caring for our community'?

.....

Q5a. One/Another of the key themes of the Plan is "Strengthening our economy". The aim of this theme is to provide 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 educational services. This includes pursuing educational, creative and cultural opportunities to diversify our economy, skills base and employment opportunities, while offering a range of lifestyle choices.

How supportive are you of this theme? Prompt

- Very supportive
- Supportive
- Somewhat supportive
- Not very supportive
- Not at all supportive

Q5b. Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

- Less
- Same
- More

Q5c. Can you think of any priorities that should be considered in terms of 'Strengthening our economy'?

.....

Q6a. One/Another of the key themes of the Plan is "Developing our built environment". The aim of this theme is to provide for suitable infrastructure development to promote sustainable and planned growth while enhancing the existing identity of the rural areas, villages and towns that make up the Lithgow LGA. This theme includes providing suitable entertainment, recreational facilities and lifestyle choices.

How supportive are you of this theme? Prompt

- Very supportive
- Supportive
- Somewhat supportive
- Not very supportive
- Not at all supportive

Q6b. Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

- Less
- Same
- More

Q6c. Can you think of any priorities that should be considered in terms of 'Developing our built environment'?

.....

Q7a. One/Another of the key themes of the Plan is "Enhancing our natural environment". The aim of this theme is to balance, protect and enhance our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations.

This theme includes conserving and preserving the natural environment whilst balancing the impact of development to ensure a sustainable and healthy community.

How supportive are you of this theme? Prompt

- Very supportive
- Supportive
- Somewhat supportive
- Not very supportive
- Not at all supportive

Q7b. Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

- Less
- Same
- More

Q7c. Can you think of any priorities that should be considered in terms of 'Enhancing our natural environment'?

.....

Q8a. One/Another of the key themes of the Plan is "Responsible governance and civic leadership". The aim of this theme is to develop community confidence in Council by the way it is directed, controlled and managed.

This theme includes having Council focus on strong civic leadership, organisational development and effective governance with an engaged community actively participating in decision making processes affecting their future.

How supportive are you of this theme? Prompt

- Very supportive
- Supportive
- Somewhat supportive
- Not very supportive
- Not at all supportive

Q8b. Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

- Less
- Same
- More

Q8c. Can you think of any priorities that should be considered in terms of 'Responsible governance and civic leadership'?

.....

Q9a. In this section I will read out a number of statements. For each of these could you please indicate your level of agreement with each statement? The scale is from 1 to 5, where 1 is strongly disagree and 5 is strongly agree. Prompt

Roads and Transport

	Strongly disagree			Strongly agree		DK
	1	2	3	4	5	
Public transport is adequate for your needs	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Lithgow is a safe area for pedestrians	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Lithgow is a safe area for cyclists	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Community Safety

	Strongly disagree			Strongly agree		DK
	1	2	3	4	5	
You feel safe during the day	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
You feel safe during the night	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
You feel safe using public facilities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Police services in the Lithgow LGA are responsive and effective	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Infrastructure and Development

	Strongly disagree			Strongly agree		DK
	1	2	3	4	5	
Shops and services in shopping areas meet residents' needs	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
New developments are helping to preserve an attractive urban landscape and protect heritage	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
There is urban vitality and a good lifestyle quality in Lithgow LGA	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

The Natural Environment

	Strongly disagree			Strongly agree		DK
	1	2	3	4	5	
The natural environment is respected	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Our natural environment is retaining its beauty	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Litter is adequately controlled	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Lithgow Council's planning and leadership are contributing to a sustainable environment in the LGA	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Services and Facilities

	Strongly disagree		3	Strongly agree		DK
	1	2		4	5	
There is a good range of leisure and recreation opportunities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Sporting facilities in the area meet your needs	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Living in Lithgow gives you a sense of living in a community	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
There is a good range of community groups and support networks for residents	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The cost of living in the Lithgow LGA is affordable for you	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The community in the Lithgow LGA is harmonious, cohesive and inclusive	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The community is welcoming of people from different cultures	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
People in the Lithgow LGA have fair opportunity to participate in community life	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The Lithgow LGA community is compassionate and supportive of the most vulnerable in society	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Our indigenous heritage is valued and preserved	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Our heritage since European settlement is valued and preserved	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Quality education is available and accessible in the LGA	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
There is a good range of opportunities for cultural and artistic activities and expression	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Planning and Decision Making

	Strongly disagree			Strongly agree		DK
	1	2	3	4	5	
Council adequately considers community concerns and views in making decisions	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Information about Council and its decisions is clear and accessible	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Council plans well to help secure the community's long term future	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Health

	Strongly disagree		3	Strongly agree		DK
	1	2		4	5	
Hospitals, medical and mental health services in the LGA are accessible and of good quality	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Healthy lifestyle opportunities are available in the Lithgow LGA as often as you would like	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Living in the Lithgow LGA gives you and your family opportunities to achieve important life activities, relationships and fulfilment	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Economic Development Growth

	Strongly disagree			Strongly agree		DK
	1	2	3	4	5	
There is sufficient planning for local economic growth and development	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The Lithgow Council encourages and supports a diverse range of industries and businesses	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The local economy provides a wide range of work opportunities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
You feel able to afford a reasonable standard of housing in this area	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
There are employment opportunities for young people in this area	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Q9b. I'm now going to read out a list of some projects and initiatives that could be implemented across the LGA over the coming years. Council may be directly involved in providing these initiatives, or it may lobby other levels of government for their support. For each one, please rate your level of support on a scale of 1 to 5, where 1 is not at all supportive and 5 is very supportive.

Randomise

	Not at all Supportive			Very supportive		C/S
	1	2	3	4	5	
Efforts should be increased to attract more tourism to the LGA	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Main Street in Lithgow should be revitalised whilst maintaining its heritage look and feel	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Attract larger retailers to the area	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Develop more education and employment opportunities to retain and attract young families in the area	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
More support for local volunteer groups	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Increased mental health services and support	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Increased aged care services and support	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
More community activities and events, such as Halloween	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Section D – Demographic & Profiling Questions

Finally, some questions about you...

Q10a. Please stop me when I read out your age group. Prompt

- 18 - 34
- 35 - 49
- 50 - 64
- 65 +
- Refused

Q10b. Which of the following best describes the dwelling where you are currently living? Prompt

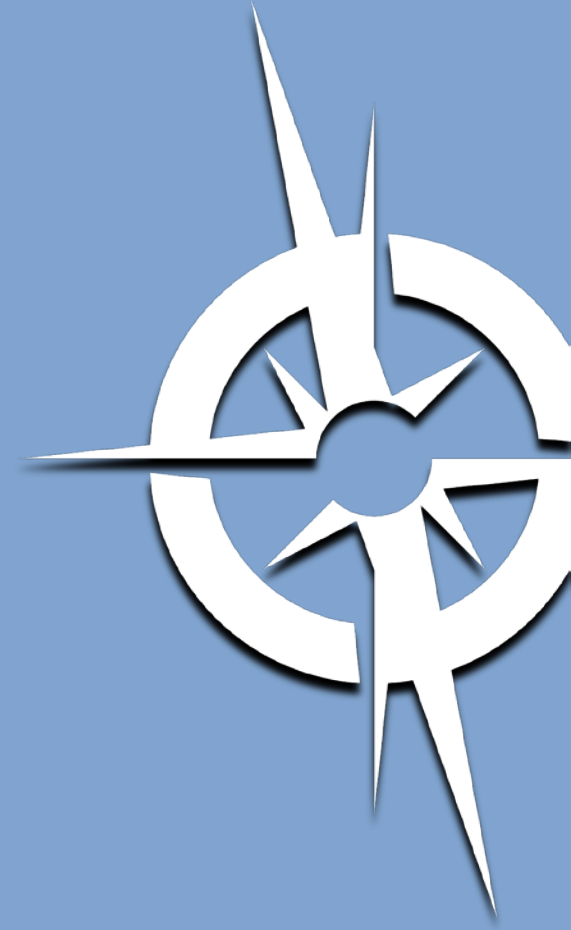
- I/We own/are currently buying this property
- I/We currently rent this property

Q10c. Gender (determine by voice):

- Male
- Female

Thank you for your time and assistance. This market research is carried out in compliance with the Privacy Act, and the information you provided will be used only for research purposes. Just to remind you, I am calling from Micromex Research on behalf of Lithgow Council (if respondent wants our number, it is 1800 639 599 – Council Contact is Deborah McGrath on 6354 9999).

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micromex
research

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Email: stu@micromex.com.au

Lithgow City Council

Community Strategic Plan Research

Conducted by Micromex Research

December 2016

Prepared by Lithgow City Council

February 2017



Background and Methodology

Background

In 2016 Lithgow City Council engaged Micromex Consulting to undertake a survey of the community to measure community attitudes and perceptions towards current aspirations and priorities for the LGA in the future.

Objectives

Key objectives of the research included:

- Identifying residents' quality of life in the LGA
- Identifying the level of support for the Community Strategic Plan
- Assessing and establishing the community's agreement with activities and lifestyle opportunities, and the performance of services and facilities
- Identifying support for prospective projects and initiatives

Questionnaire

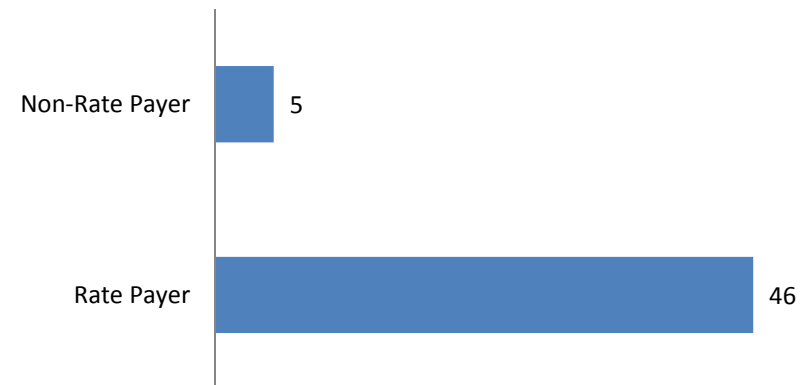
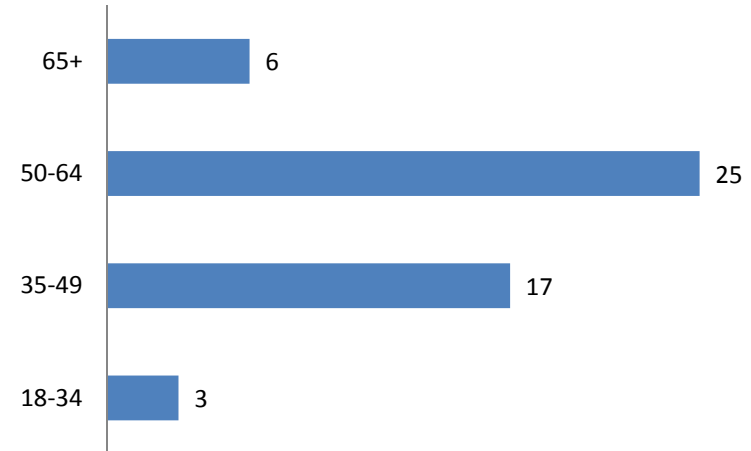
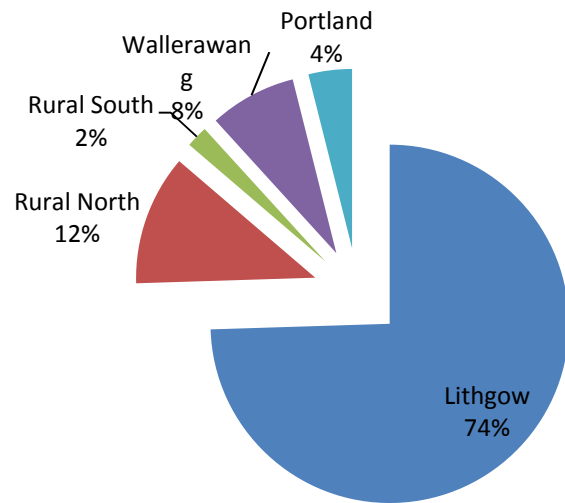
Micromex Research, together with Lithgow City Council, developed the questionnaire.

In December 2016, Micromex undertook a telephone survey on behalf of Council. The sample consisted of 405 residents, randomly selected from the electronic White Pages. In addition to this a copy of the survey was placed on Council's website between 9 December and 6 January. There were 51 respondents to the online survey.

This report deals with the responses to the online survey. Micromex has provided a separate report dealing with the results of the telephone survey however; collation of the data from the online survey was undertaken in-house by Council.

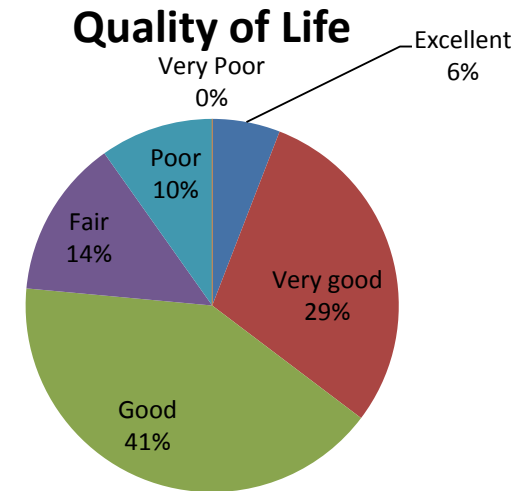
Respondent Profile

Responses by Planning Precinct



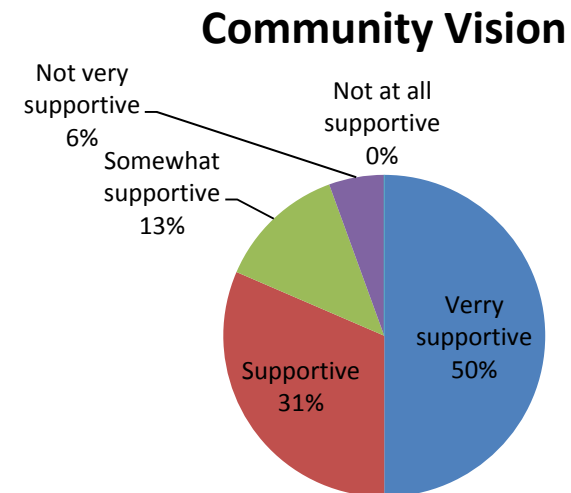
Overall Quality of Life

Q2. Overall, how would you rate the quality of life you have living in the Lithgow area?



Support for the Community Vision

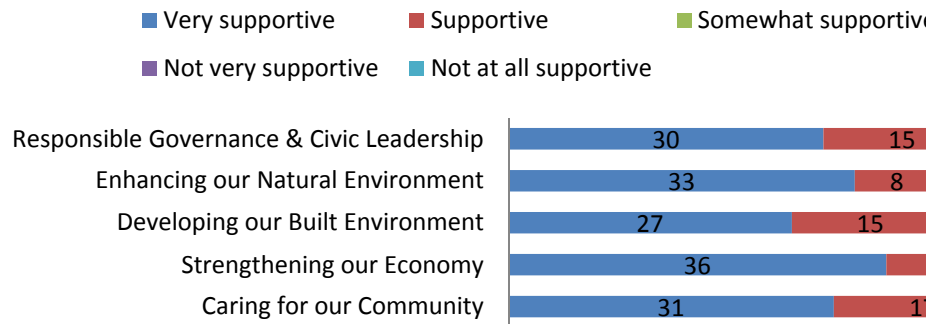
Q3. The vision highlighted in the current 2012-2032 Community Strategic Plan is that we are: "A centre of regional excellence that encourages community growth and development, and contributes to the efficient and effective management of the environment, community and economy, for present and future generations. How supportive are you of this community vision?"



Community Strategic Plan Themes - Summary

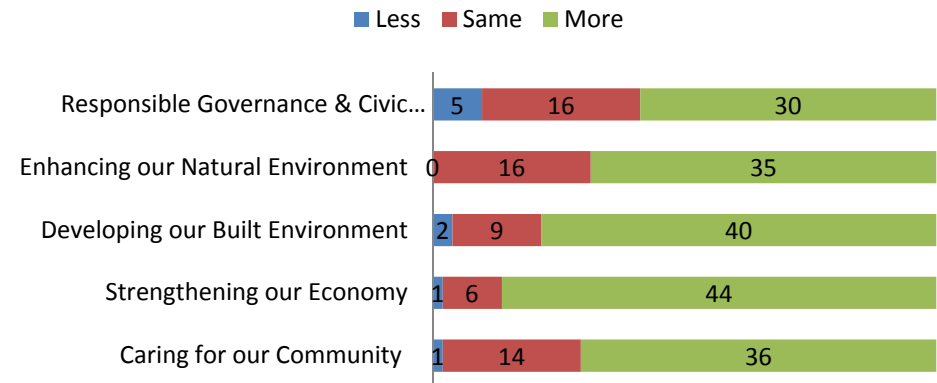
Q4a. How supportive are you of each of the following Community Strategic Plan Themes?

Support for Community Strategic Plan Themes



Q4b. Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

Council Investment, Resourcing or Advocacy

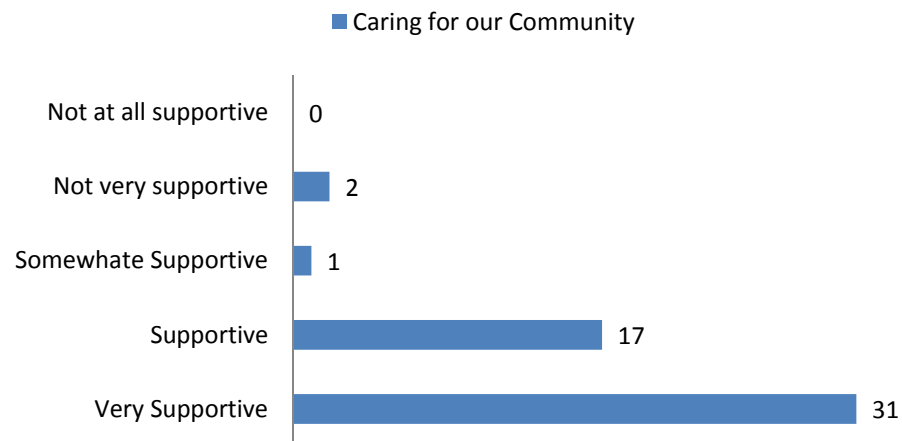


Caring for Our Community

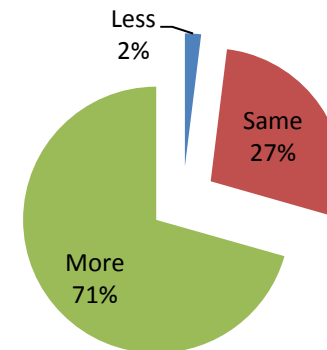
Q4a One key theme of the Plan is 'Caring for Our Community'. The aim of this theme is to retain, respect and strengthen the overall sense of community. This theme includes planning and providing quality community facilities and services for a healthy, vibrant and harmonious community, by working together to support, celebrate and expand the social and cultural diversity of the community in a safe environment. How supportive are you of this theme?

Q4b Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

Caring for our Community



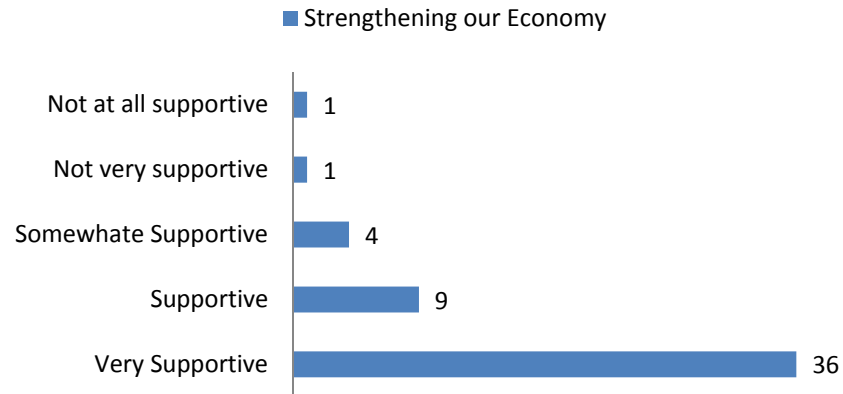
Caring for our Community



Strengthening Our Economy

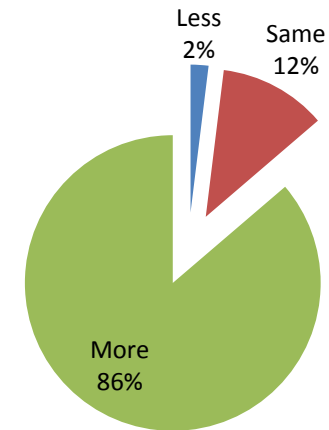
Q5a Another key theme of the Plan is 'Strengthening Our Economy'. The aim of this theme is to provide for sustainable and planned growth through the diversification of the economic base, the development of diverse job opportunities and the provision of a broad range of educational services. This includes pursuing educational, creative and cultural opportunities to diversify our economy, skills base and employment opportunities, while offering a range of lifestyle choices. How supportive are you of this theme?

Strengthening our Economy



Q5b Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

Strengthening our Economy

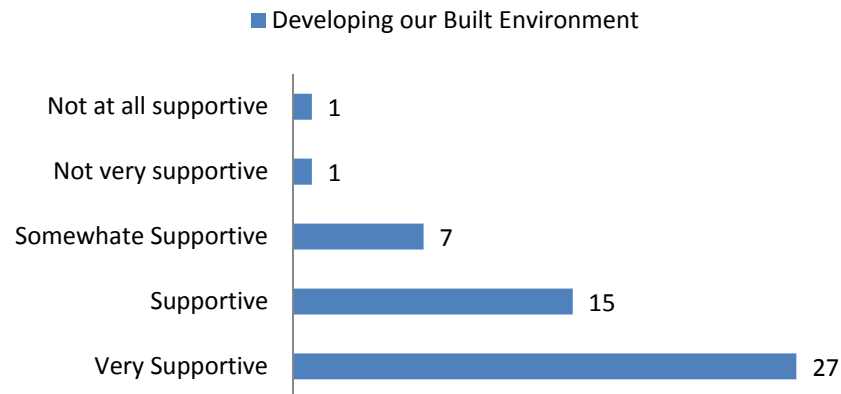


Developing Our Built Environment

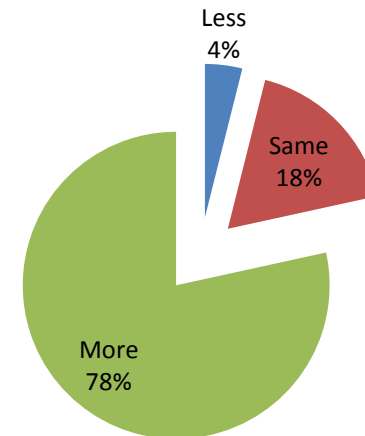
Q6a Another key theme of the Plan is 'Developing Our Built Environment. The aim of this theme is to provide for suitable infrastructure development to promote sustainable and planned growth while enhancing the existing identity of the rural areas, villages and towns that make up the Lithgow LGA. This them includes providing suitable entertainment, recreational facilities and lifestyle choices. How supportive are you of this theme?

Q6b Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

Developing our Built Environment



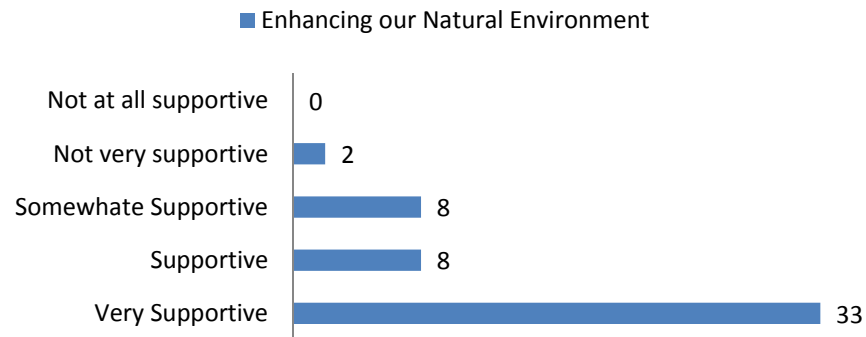
Developing our Built Environment



Enhancing Our Natural Environment

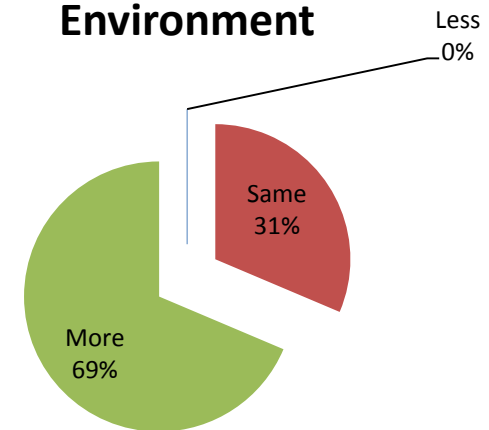
Q7a Another key theme of the Plan is 'Enhancing Our Natural Environment'. The aim of this theme is to balance, protect and enhance our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations. How supportive are you of this theme?

Enhancing our Natural Environment



Q7b Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

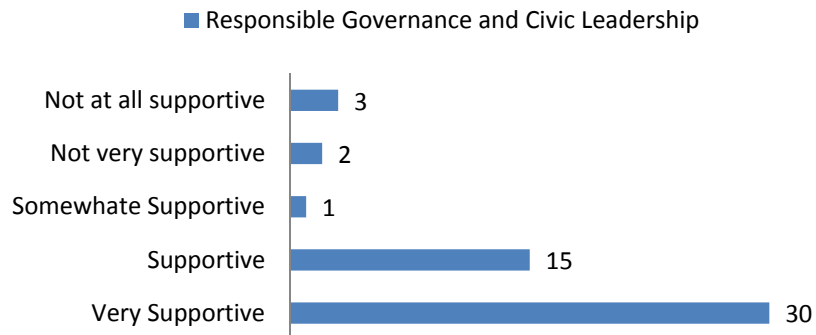
Enhancing our Natural Environment



Responsible Governance and Civic Leadership

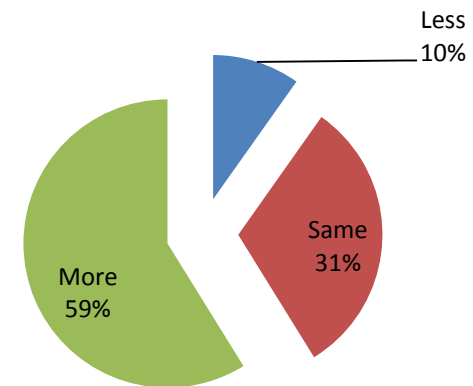
Q8a Another key theme of the Plan is 'Responsible Governance and Civic Leadership'. The aim of this theme is to develop community confidence in Council by the way it is directed, controlled and managed. This theme includes having Council focus on strong civic leadership, organisational development and effective governance with an engaged community actively participating in decision making processes affecting their future. How supportive are you of this theme?

Responsible Governance and Civic Leadership



Q8b Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

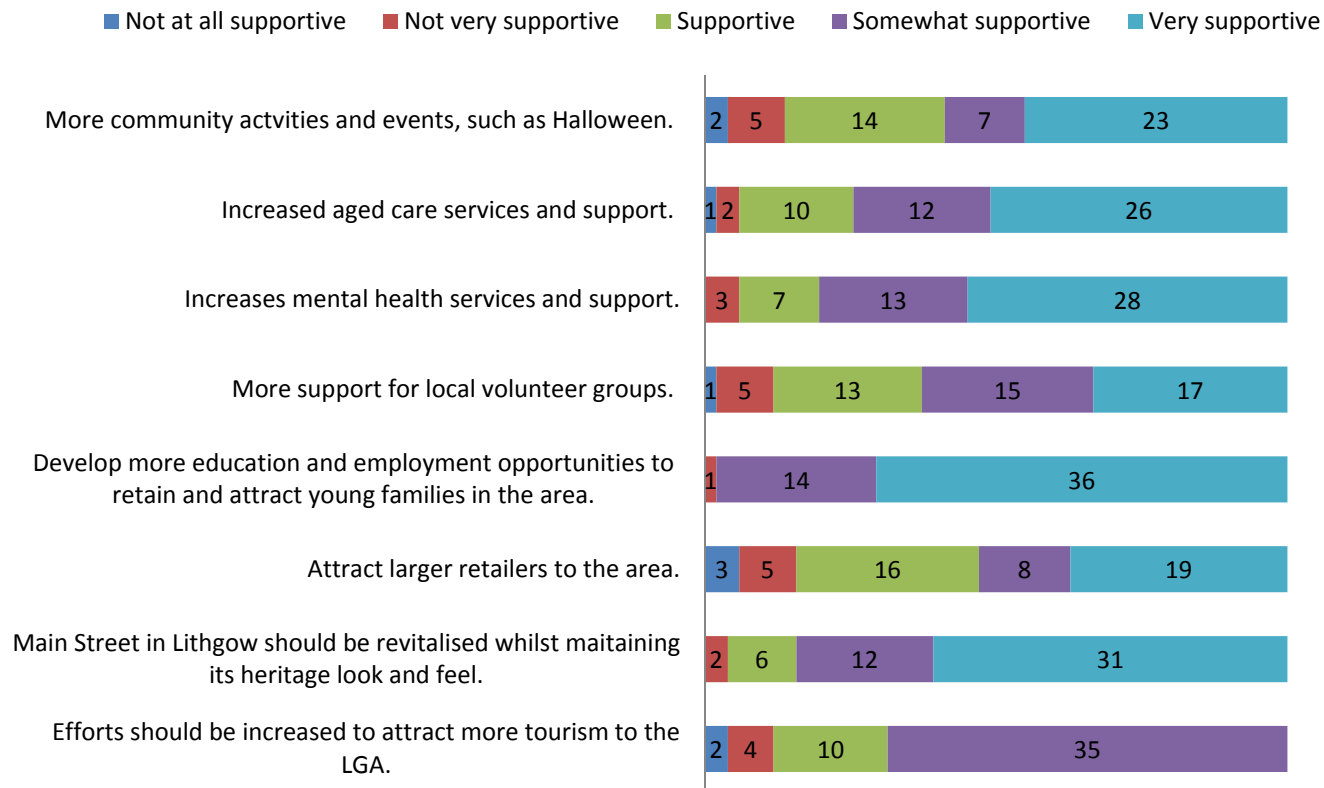
Responsible Governance and Civic Leadership



Future Projects and Initiatives

Q9b. The following is a list of some projects and initiatives that could be implemented across the LGA over the Coming Years. Council may be directly involved in providing these initiatives or it may lobby other levels of government for their support. Please rate your level of support for each one.

Support for Future Projects and Initiatives

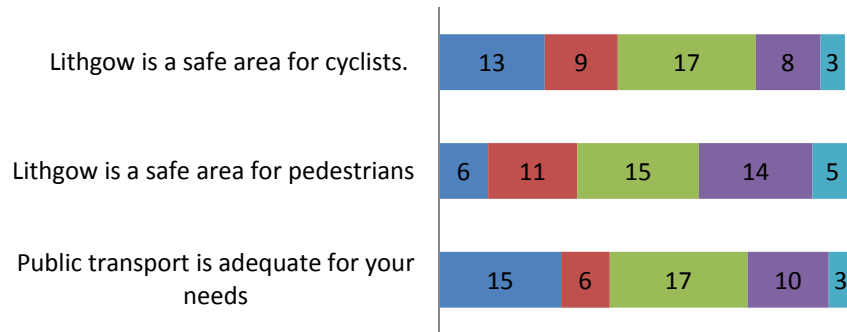


Community Agreement Statements

Q9a For each of these statements, could you please indicate your level of agreement?

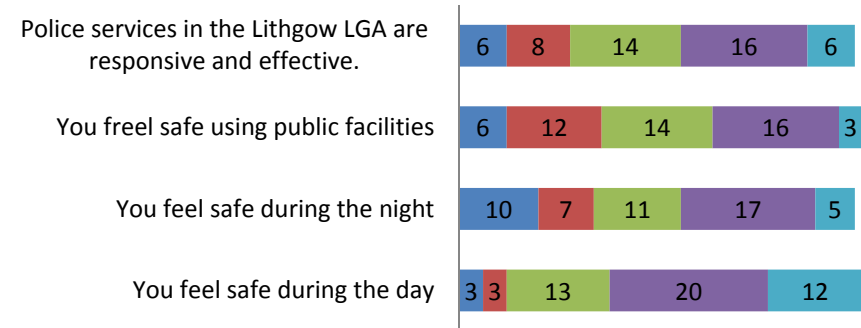
Roads and Transport

■ Strongly Disagree ■ Somewhat Disagree ■ Agree
■ Somewhat Agree ■ Strongly Agree



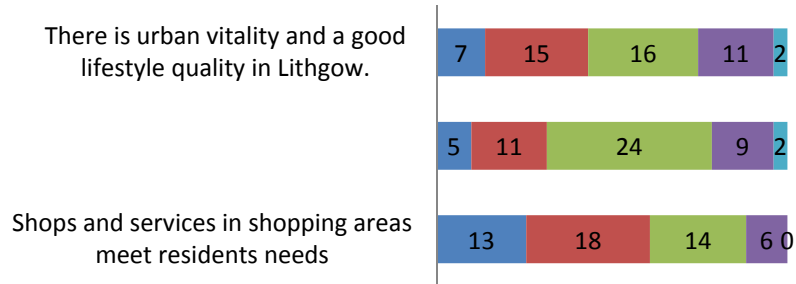
Community Safety

■ Strongly Disagree ■ Somewhat Disagree ■ Agree
■ Somewhat Agree ■ Strongly Agree



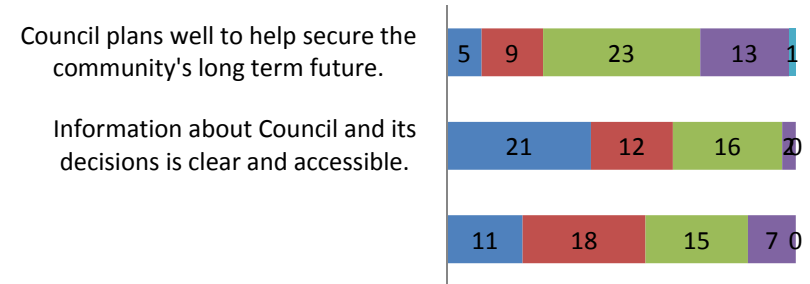
Infrastructure and Development

■ Strongly Disagree ■ Somewhat Disagree ■ Agree
■ Somewhat Agree ■ Strongly Agree



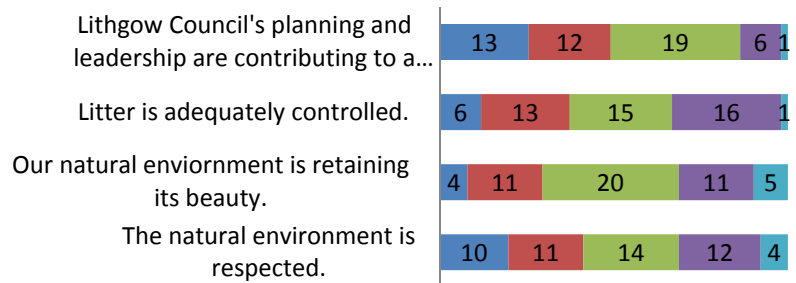
Planning and Decision Making

■ Strongly Disagree ■ Somewhat Disagree ■ Agree
■ Somewhat Agree ■ Strongly Agree



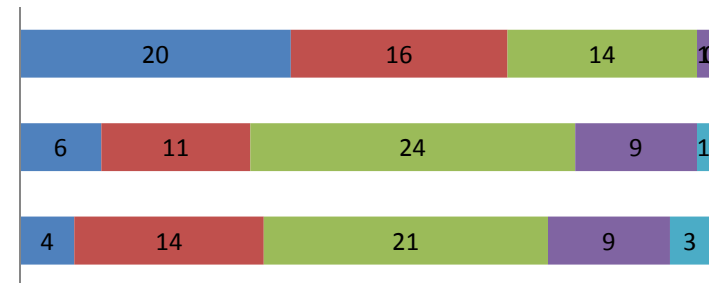
The Natural Environment

■ Strongly Disagree ■ Somewhat Disagree ■ Agree
■ Somewhat Agree ■ Strongly Agree



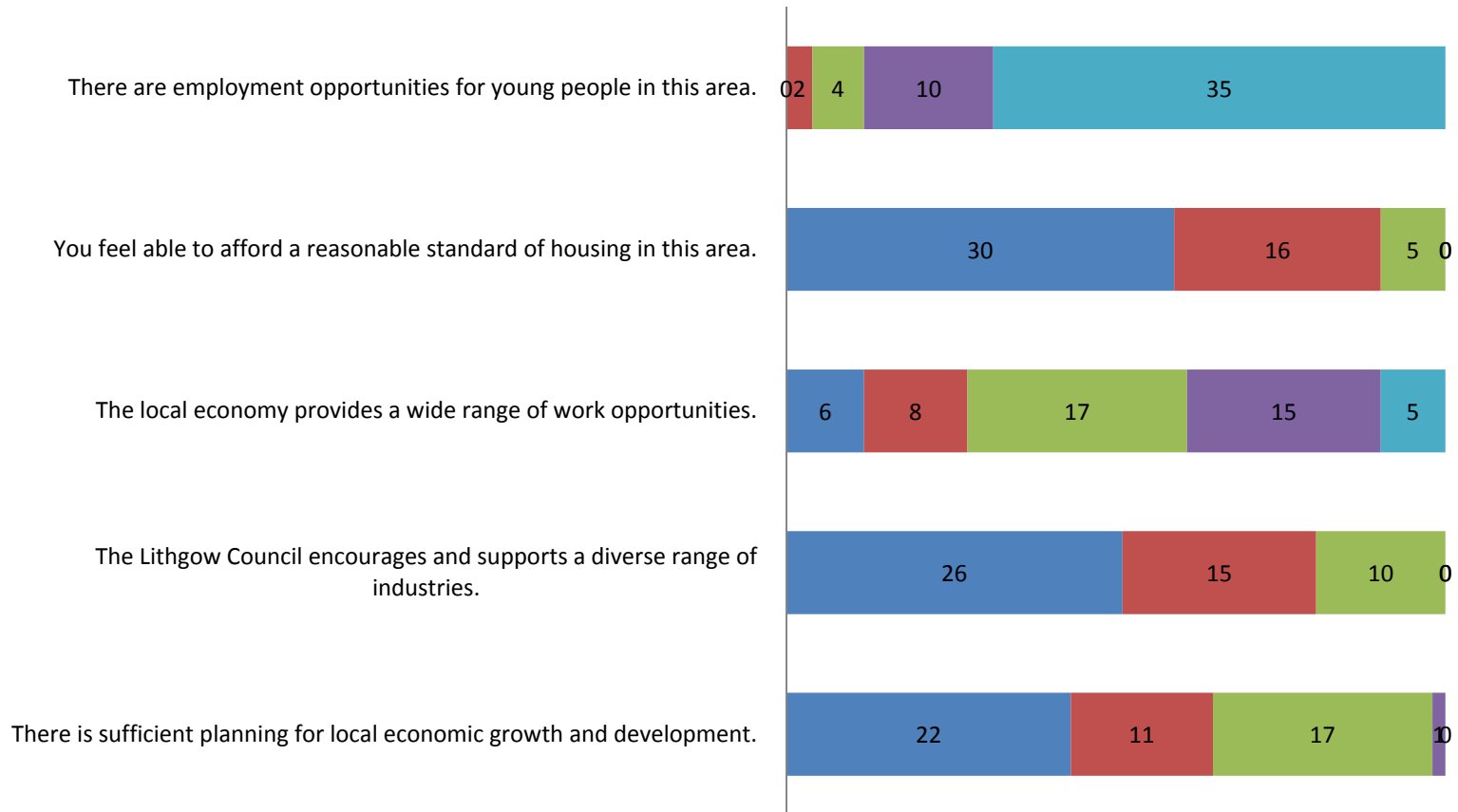
Health

■ Strongly Disagree ■ Somewhat Disagree ■ Agree
■ Somewhat Agree ■ Strongly Agree



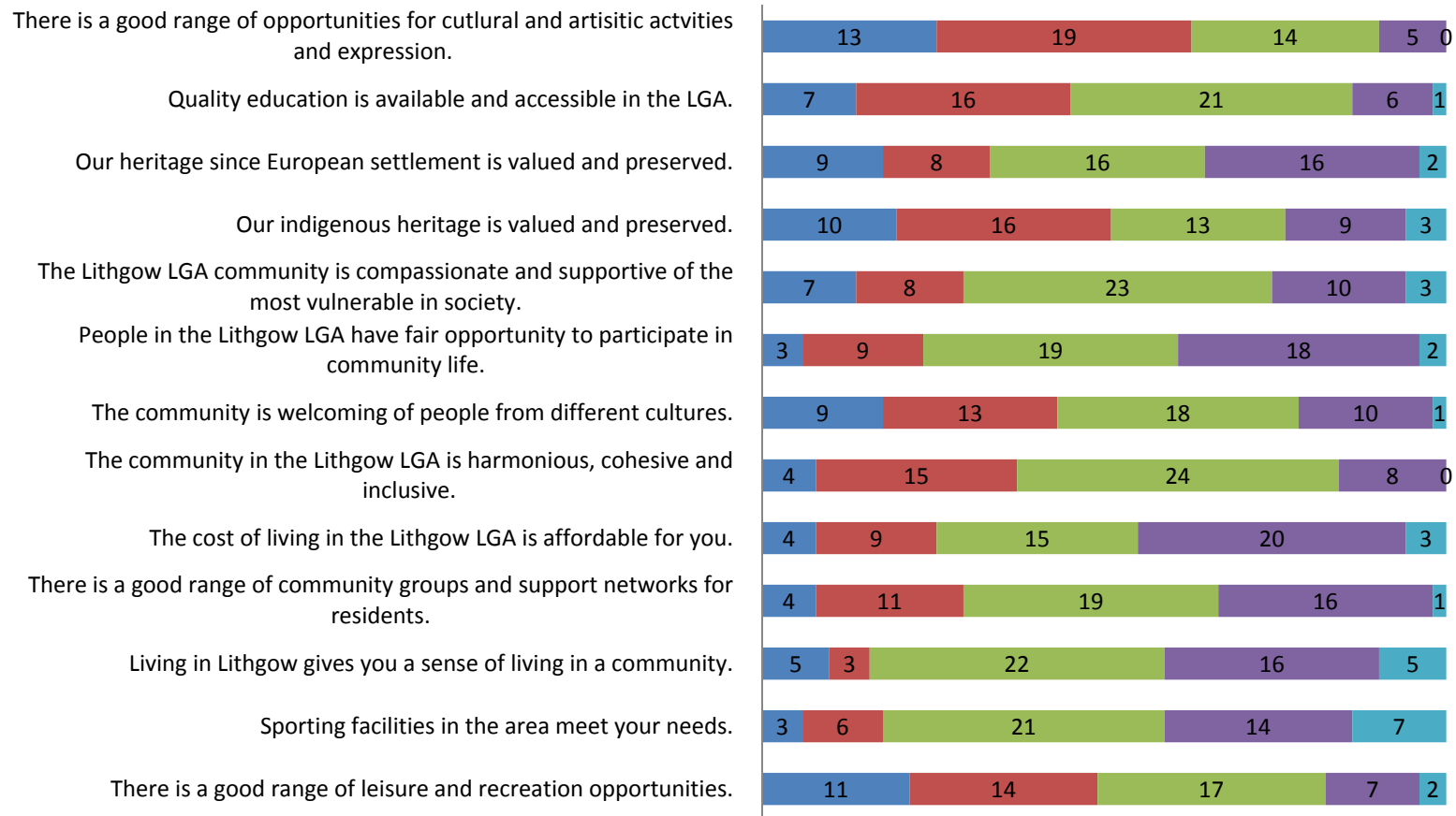
Economic Development Growth

■ Strongly Disagree
 ■ Somewhat Disagree
 ■ Agree
 ■ Somewhat Agree
 ■ Strongly Agree



Services and Facilities

■ Strongly Disagree
 ■ Somewhat Disagree
 ■ Agree
 ■ Somewhat Agree
 ■ Strongly Agree



Detailed Responses – Caring for Our Community

Q4a One key theme of the Plan is 'Caring for Our Community'. The aim of this theme is to retain, respect and strengthen the overall sense of community. This theme includes planning and providing quality community facilities and services for a healthy, vibrant and harmonious community, by working together to support, celebrate and expand the social and cultural diversity of the community in a safe environment. How supportive are you of this theme?

Q4b Can you think of any priorities that should be considered in terms of 'Caring for Our Community'?

Response	Count	Response	Count
More Nursing Homes/aged care facilities/services	4	More Community Events	2
Longer hours of opening for facilities	1	Beautification of town entrances	1
Safety signage on bushwalk and recreation trails	1	Encourage volunteering	2
Aboriginal services/resource (cultural) centre or Council Liaison Officer	5	Diversity of housing	1
Early childhood services	1	Improved liaison regarding crime prevention and safety	3
Drop-in Centre for disability and disadvantaged families	1	Promote a multicultural society	1
More public programs at the Library	2	More activities for youth	4
Improved services and facilities for mental health	4	Upgrade Main Street pavers	1
A community hub supported (not funded) by Council	1	Inclusion	2
Improved promotion of events and activities	1	Support for carers and organisations	1
Continued support for Lithgow Library	2	Reduced rates	1
Central point to access information on local support services and networks.	1	Free community space to hold events and community courses	1
Parks to be upgraded	1	A Multi-Cultural Centre	1
Action as opposed to meaningless reports	1	Better public transport	2
Reduce high water rates	1	Remove fluoride from drinking water	1
Create working opportunities for people with special needs	1	Community lunches	1
Incentives for local businesses in Main Street to remain open.	1	Higher educational standard for schools	1
Inspire individuals to take better care of their properties	1	Activities for families and visitors	3

Community say on health issues	1	Continued support for community arts projects	1
Community transitional support – Children – Teens – Adult	1	Extended Library hours	1
Encourage meaning in people’s lives	1	More Council Staff involved in Interagency groups	1
Investment in services, infrastructure and public spaces.	1	Community garden	3
A well-resourced hospital	2	Monthly Council newsletter	1
Promote family values	1	A department store – Big W	1
Addressing economic and generational poverty	1	Lithgow must become a tidier town.	1
Breaking down barriers	1	Support community festivals i.e. Ironfest, Halloween and Community markets	1
Integration of aged care and early childhood services	1	Continuing Halloween celebrations	1
More ongoing Council surveys for community feedback	1	Increased support for Bushcare, Landcare, Parkcare, community nursery and gardens.	1
More retirement homes	1	Road repairs	1
Target disabled parking areas being used by people who aren’t disabled.	1	Work opportunities for younger people	1
I have a number of issues I put forward to Council, but I have been treated with contempt.	1	Activities and programs to increase community morale and civic pride	1
The biggest growth industry in Lithgow is Aged Health Care.	1	Need a facility to look after homeless/destitute/drug-dependent people.	1
Road approaches in to Lithgow should be kept clean and tidy.	1	More central meeting places (shaded for summer) where people can casually interact with visitors and families.	1
Hold an annual planning event bringing together community groups from across the LGA to better understand what is occurring and plan joint initiatives.	1	Clean up messy villages and towns	1
Remove deep mining waste from our water	1	Acknowledge that the “jobs and growth” mentality will not address social disadvantage, and will more likely exacerbate it.	1
Continue the development of the Farmers Creek Master Plan	1	Schools should visit or invite the elderly to their concerts etc.	1
Holiday programs for children aged 6 – 15.	1	More “corner shop” development instead of large shopping complexes.	1
Children’s services support Officer	1	Parenting groups and education	1

Detailed Responses – Strengthening Our Economy

Q5a Another key theme of the Plan is ‘Strengthening Our Economy’. The aim of this theme is to provide 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 educational services. This includes pursuing educational, creative and cultural opportunities to diversify our economy, skills base and employment opportunities, while offering a range of lifestyle choices. How supportive are you of this theme?

Q5b Can you think of any priorities that should be considered in terms of ‘Strengthening Our Economy’?

Response	Count	Response	Count
Attract more government departments and industry to the area	14	Indoor playground for kids	1
Offer incentives to attract larger employers/industry to the area.	4	Tourism – create an image for our town/provide infrastructure	6
Support small business	5	More job opportunities	7
Seek federal and state grants to support community support services such as LINC and Lithgow Community Projects.	2	Look past coal and to the future	8
Support the local education institutions – Schools, TAFE and universities	5	Create professional opportunities for local artists.	2
Investing in worthwhile projects	1	More action less talk	2
Education	1	Get rid of capitalism	1
Attract large retailers like Big W, Rivers, Ikea	3	Beautifying our CBD	3
Dormitory for Sydney	2	Reduce our rates	1
Tourist Railway to Wolgan	1	Indigenous Zoo at Wang (like Featherdale)	1
Caring for and capitalising on our natural environment/Eco-Tourism	5	Waste water standard mine waste water is pumped into our main water dam	1
Collaborate with Bathurst, Orange and Dubbo to facilitate and lobby for fast transit options to Sydney	2	Develop a game plan to know which types of industries/businesses to grow/attract.	1
Promote Lithgow’s unique industrial history and heritage as a focus for tourism and education.	1	Removal of fluoride from water supply	2
Encourage more Doctors and Specialist to come to our area	1	Many people still shop out of town/encourage shop local	2
Aboriginal Liaison Officer position at Council	1	Renewable energy and associated industries	3

Expanding housing areas	1	Create a permanent arts committee that is comprised of artists with contemporary professional practices from all areas of the arts to advise LCC re: Future directions.	1
Improved service quality for phone and internet	2	Think outside the box	1
Work experience opportunities	1	Consult with local business	1
More entertainment – nothing much but sport in this town.	2	Facilities and programs targeted at youth	1
Provide incentives for apprentices and their employers	1	Paint all the two-storey shop terraces	1
Timber and wood	1	Stop resealing roads that aren't that bad	1
Unrelenting leadership from council to do these things – if no possible amalgamate and do it from a wider base	1	Provide space/incentives for small environmentally clean business to setup or move to Lithgow.	1
Retain apprentices in the area that we spend money training	1	Promote the area especially the rail link as the last post of the electric rail.	1
Establish business parks/commercial centres dedicated to specific needs.	4	Promote Lithgow as the 15 th town of the Blue Mountains.	1
We need to keep our youth in our area.	1	Continue to provide funding and support for tourism projects such as Halloween and Lithglo.	1
Transitional program working with school/business to support transition to the workplace.	1	Wider vision of new development	1
Council's senior management paid too much, don't seem to achieve big winds for the region.	1	Community projects	1
Fix shocking roads	1	Pop-ups similar to the renewal program Newcastle Council has been running.	1
Approve all DA's	1	Encourage local artisan art/craft/food market stall weekends.	1
Coal	1	Greater emphasis on genuine protections of Aboriginal and European Heritage sites.	1
Encourage weekend trading for tourists	1	Hold discussions with mining and electricity providers around resources we already have here.	1
Invest in Theatre Royal – Turn it back into movie theatre with restaurant/café	1	Blast Furnace Park and Ironfest – Synergy there	1
Encourage Franchises	1	TAFE scholarships	1
Council support for agricultural industry	1	Council support for smaller rural communities across	1

		LGA.	
Support local initiatives that are working already.	1	Overhaul Eskbank House as a Gallery: Remove entrance fees to art exhibitions, Reconsider charging artists to exhibit.	1
Clean up around the steel works (Blast Furnace) as it looks like a tip beside it. Certainly not a good look for a tourist attraction.	1	With WSU create an art precinct connected to the town.	1
Indigenous industry	1	Develop a strategy to harness high energy business (e.g. Data centres (given proximity to power station.	1

Detailed Responses – Developing our Built Environment

Q6a Another key theme of the Plan is ‘Developing Our Built Environment. The aim of this theme is to provide for suitable infrastructure development to promote sustainable and planned growth while enhancing the existing identity of the rural areas, villages and towns that make up the Lithgow LGA. This them includes providing suitable entertainment, recreational facilities and lifestyle choices. How supportive are you of this?

Q6b Can you think of any priorities that should be considered in terms of ‘Developing Our Built Environment?’

Response	Count	Response	Count
Movie Theatre	1	Promote/use the current empty shops	1
Offer incentives for businesses employing locals (i.e. short term cheaper rates)	1	The Old Tech on Mort Street, The Warehouse, empty shops in Main Street all need attention/Restore old buildings. Approach business to relocate.	2
Purchase the Theatre Royal and use it as a community space for functions, conference, community theatre, cultural art/tourism/museum space	2	Maintain/Preserve and reuse heritage buildings(architectural) and industrial heritage	2
Tourism/Cultural Centre/Regional Art Gallery/Education Centre	2	Better shops	1
Accessible health system	1	More support and social activities are needed for teens in Lithgow	3
Build suitable recreation facilities for children, teens and adults.	1	Working with the environment	1
More trains/ fast rail link	2	Adventure playground with bike track.	1
Enough of these meaningless, directed surveys and start investing in the towns.	1	Community education, communication and involvements	1
Increasing infrastructure to support more industries and the people that move here.	2	The old pottery estate looks like a dump	1
Extend our existing Museums Network; Textiles Museum, Mineral museum etc.	1	Tidy up the streetscape – put pressure on business owners to clean up their street appearance.	3
North facing apartments in a square in walking distance of CBD	1	When DA proposals go in focus on parking sizes and spaces.	1
New ‘selective’ public High School to encourage education and attract business.	2	Keep the place clean – get rid of graffiti and fix broken plate glass.	1
Release land for manufacturing and business.	1	Make Lithgow more attractive for residents and visitors.	1

Lithgow is located in the ideal spot for lifestyle choices	1	Fast track the CBD Revitalisation Program	2
Public meeting places.	1	Stricter development standards to stop the construction of inappropriate, shoddy and ugly commercial buildings.	1
Look after our waterways	2	Adequate buffer zones between conflicting land-use i.e. residential and industrial	1
Improved footpaths – some streets only have partial or poorly constructed ones.	2	Bowling alley	1
A replacement scheme for water pipes	1	Consolidating residential development in towns rather than spreading over arable land that will become scarce in the future.	2
Better Schools	1	Pursue unused buildings especially large industrial buildings to be repurposed for cultural uses.	1
Unemployment	1	Ensure all new builds are fully accessible for prams, wheelchairs, walkers and so on.	1
Encourage local talent	1	Mobile phone coverage	1
Discussions with sporting bodies around grants for sporting development and upgrades to facilities.	1	Developers are not attracted to the town areas because the lot sizes are too large. Reduce min. size to 400 and watch a boom occur.	1
Fix up our roads.	1	More big pots with plants in them – greening Main Street.	1
Tourist Railway from Lithgow into the Wolgan Valley.	1	Release land for residential development	1
Make Lithgow more attractive for “tree-changers” and small businesses relocating from Western Sydney	1	Maintain our facilities.	1
Replace the Main Street pavers	1	Retain built heritage	2
Night Club	1	Attract young families with cheap housing, good schools and opportunities for work.	1
Play centre for youth	1	Build new industrial areas and gradually phasing out the old industry that exists adjacent and within residential areas.	1
More café’s with good food and coffee	1	Cinema	1
LCC waits for private investors to act but scares them away.	1	Take measure to encourage the owners of the Lithgow Valley Shopping Centre to improve the exterior vision of	1

		the Centre, especially the car park.	
Encourage community generated murals- competition for best design – schools, individual artists – liven up the place and take pride in streetscape.	1	Entice government departments to relocate from Sydney basin.	1
Leverage the industrial history	1	Toilets and garbage collection at Wang Dam is seriously lacking.	1
Link the Lithgow Shopping Centre and Aldi	1	More user friendly Youth Centre	1
Encourage Main Street as a unique retail shopping destination, ban large shopping development in the LGA.	1	Support existing businesses to overcome access issues for people using prams, walkers, Wheelchairs.	1
Encourage more small business to the main Street.	1	Police presence on the streets to deter crime.	1
New Year’s Eve celebrations to bring the community together.	1	Hold design competitions to do the town over	1
Council members to visit towns and villages in the Mounts and take note of what looks really great.	1	Put Lithgow on the Map” Australia-wide with UNIQUE events such as IronFest, Lithgow Halloween etc.	1
There is No entertainment in Lithgow – this also encourages shopping out of town.	1	Lake Lyle camping areas could be further expanded to make more revenue with amenities.	1
Investigate redevelopment Hartley Building, Council, Centreline Building and large carpark adjoining old TAFE Building to a new Council Chambers and Offices. Federal and State Government Service Centre, Large scale retail and other commercial space. Lithgow to centre of Main Street.	1	Cooperate with Bathurst in regional approach to development of services.	
Park/Bike or Walking tracks	1	Allow land to be used for recreational facilities.	1
Improve the quality of existing parks.	1	Tennis Court in Bowenfels near Fatima Hall is in very Poor condition.	1
Extend the mobile library service to Clarence/Dargan	1	Pull the fences down at the Cement Works its not all privately owned.	1
Encourage energy-efficient building design, solar hot water, solar power, and rainwater collection tanks.	1	A tourist map billboard might make the town more attractive if easy to follow	1
Work with businesses in all townships to improve the appearance and use of public spaces, footpaths, buildings.	1		

Detailed Responses – Enhancing our Natural Environment

Q7a Another key theme of the Plan is ‘Enhancing Our Natural Environment’. The aim of this theme is to balance, protect and enhance our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations. How supportive are you of this theme?

Q7b Can you think of any priorities that should be considered in terms of ‘Enhancing our Natural Environment?’

Response	Count	Response	Count
Tourism, please promote Lithgow and what it has to offer.	1	Keep a healthy balance between the environment and development.	1
Improve roads to access tourist landscapes/lookouts	3	Promote Hassans Walls lookout	1
Promote safety in bush	1	Clean up Newnes	1
More funds put towards maintenance and promotion of tourism attractions. E.g. road access to Glow Worm Tunnels and maintained walking tracks in bushwalking areas	3	Enhancing is an awful word to use here – Nature doesn’t need to be enhanced.	1
Eco toilets and water tanks at local lookouts and tourist attractions	1	Wind power	1
Environmental education programs for children	1	Educate Councillors and the community to eliminate the aggressive division that exists in terms of ‘Greenies and Mining’.	1
Encourage support and involvement in ventures such as Secret Creek’s Nature Sanctuary	1	Not to exclude development/consents for the sake of a plant or insect or similar	1
Tree planning	2	Water quality – chlorine smell	1
Encourage schools to participate	1	Full-time Environmental Officer on Council – natural environment a priority to protect.	1
Supporting growth and retaining the resources that are already here	1	Council really needs to invest in renewables	1
Community involvement	1	Rebates for homeowners and businesses installing renewable energy systems	1
Ensuring a balance between maintaining our natural environment and our development.	1	Wide spread Ad of the local areas and its attractions to encourage more tourism.	1
Killing all the overgrown weeds, especially in the CBD.	1	Mountain Bike track to promote healthy lifestyles and tourism in Portland (similar to Derby, Tasmania).	1

Land care groups	1	Bush regenerations	1
Discouraging waste dumping in the bush	1	Draw a boundary around the town with a fire break	1
Minimise the damage by four-wheel drives and bikes to local forest tracks	1	The development of Endeavour Park to the status it deserves.	1
Focus on replacing the public image of “Dirty Lithgow” with “Lithgow – Your Country Lifestyle Choices”.	1	Council support for individuals trying to promote outdoor activities.	1
Encouraging low impact tourism	1	More casual recreation opportunities for families in tree shaded areas near the water.	1
Promote and provide details of environmental/heritage features in the LGA on Council’s website	1	Improved access to Newnes Plateau and Gardens of Stone NP	1
Enabling better use of natural areas for tourism	1	Council must be more proactive in protecting our water resources, endangered ecological communities and threatened plant and animal species, in particular from mining developments.	1
The Fly Ash Storage from closed power stations should be contained by the power company	1	Native animal breeding programs	1
Kerbside mulching of green waste for residents	1	Make the Gardens of Stone a National Park	1
Cease mindlessly supporting all mines with consideration for the impact on non-mining residents.	1	Clean up Farmers Creek through the town and develop it as a walkable riverbank with picnic points, healthy river for fish.	1
We need an outdoor adventure shop/company to organise activities i.e. sailing, rock climbing, cycling etc.	1	Having guidelines which keep our environment clean (e.g. get rid of the junk yards.	1
Help poor low/income, aged, terminally ill get decent water filters that remove deep mining heaving metals.	1	Protect and conserve native bushland remnants along waterways, roadside reserves, greenfield development sites.	1
Council should make itself aware of fluoride absorption via skin at the Aquatic Pool.	1	Establish a Bushland Reserve Management Program	1
More interactive parks	1	Regular mowing of Hartley Valley Road verges.	1
Green Waste Bins like they have in the Mountains.	1	Public land that was attached to the Portland Cement works needs to be handed back and made public space.	1
Build protected (with concrete barriers) bike paths along the highways – encourage cycle tourism. Should be part of all	1	Genuinely apply the principles of minimis, avoid, and mitigate to ALL development in natural bushland areas	

roadworks.		and require genuine like for like biodiversity offsets only as a last resort.	
Improve health benefits for the community through increased passive recreation opportunities.	1	Community gardens.	1
Have a position on council to develop and maintain bush walking tracks, so many have been let go.	1	Drinking water is a disgrace. Stop dumping mine wastewater in the town water supply and clean it up.	1
Encourage planting of native trees and vegetation in new developments, roadworks, parks, streetscapes, parks and gardens.	1	Preserve unique areas such as Gardens of Stone.	`1
Continue the good work that has occurred around our waterbodies such as Lake Pillans, Lake Wallace and Lake Lyell	1		

Detailed Responses – Responsible Governance and Civic Leadership

Q8a Another key theme of the Plan is ‘Responsible Governance and Civic Leadership’. The aim of this theme is to develop community confidence in Council by the way it is directed, controlled and managed. This theme includes having Council focus on strong civic leadership, organisational development and effective governance with an engaged community actively participating in decision making processes affecting their future. How supportive are you of this theme?

Q7b Can you think of any priorities that should be considered in terms of ‘Responsible Governance and Civic Leadership?’

Response	Count	Response	Count
More unity amongst Councillors – no political agendas	19	Accurate and reasoned reporting of Council proceedings and decision making.	1
Hiring trusted people	1	More communication between Council and the public	2
Basic customer service – upgrade of reception/front of house service	1	Allowing access and contribution to all aspects of Council process.	2
Council staff working with the community rather than infighting and rudeness	1	Regular report card to the community on performance against key governance targets or priorities.	2
When voting for Mayor, Councillors should all vote.	2	Create educational programs for youth.	1
Respect, respect, respect	1	Get rid of Ticehurst!!! He is making Council look bad	2
No Council mergers	1	Anti-corruption measures	1
Council investment, you got to be joking. We already pay more than most Council’s.	1	Show professionalism in all aspects of council	1
Clear goals and effective leadership are needed.	2	Openly encourage the public to attend council meetings...make the meetings more obvious and user friendly.	1
Stop the “mess” the recent & current Councils have been – focus of implementing the policies above.	1	Community confidence is the answer	1
Break down the “old Lithgow” mentality – encourage newcomers.	1	Strong and thoughtful leadership is required for the future: alliances with Bathurst and Orange and the state government would seem to be a priority.	1
Having local community involved in key subcommittees of Council.	2	Stop ignoring and lying to the residents about our tap water	2

It would be better if the council was recognised as a constitutional reality.	1	Listen to people tired of Lithgow standing still	6
Accountability of Council staff for implementing Council policies and plans.	1	Written queries to LCC – as well as a written acknowledgement, a written response should be mandatory from all departments to enquiries in writing. This does not happen.	1
Be more proactive in attracting business, events and opportunities.	1	Rules and regulations from Council on building codes/permits need an overhaul.	1
Council's General Manager & staff should not be involved in political witch-hunts.	1	Why would the council staff be more responsible than any other person in the community?	1
Accountability for all council government leaders.	1	I think the new Mayor is doing a good job here	1
Set a good example by being "present".	1	Council planning and development applications should be a main priority.	1
Respect must be earned. Council has a lot of work to do to regain the respect and trust of the community.	2	Council services linked directly to strategic planning	1
LCC staff and councillors please remember YOU are working for the people.	1	Friendliness and inclusivity.	1
Community members like progress for their rate.	1	The many 10yr/20yr plans are just useless. Focus on 5 years and be specific about what will be achieved.	1
Invest in your staff – training and development.	1	Transparency	1
Financial discipline is important. – Secure 3 rd party funds from public/private in all areas of responsibility and operations.	1		



Our Place Our Future

Community
Strategic Plan 2030



Introduction from our Councillors

The Community Strategic Plan – a vision for the future of the Lithgow Region

At the commencement of its term of office, each new Council is required to review the Community Strategic Plan (CSP) to ensure that it reflects the changing needs of the community and maintains a 10 year minimum horizon.

The Community Strategic Plan 2030 is the highest level plan that Council will prepare. It takes into consideration the community's main priorities and aspirations for the future of the Lithgow region.

The plan reflects the changing needs of the community. It takes into consideration the issues and pressures that may affect the community and the level of resources that will realistically be available to achieve its aspirations.

The CSP 2030 is a document by the community, for the community. It is a vision for future growth and development and for the long-term sustainability of the Lithgow local government area.

Lithgow City Council looks forward to working in partnership with the community and State and Federal Government agencies to implement the CSP 2030 making the Lithgow LGA a brighter place to live, work and invest for everyone.



Councillor Stephen Lesslie
Mayor



Councillor Wayne McAndrew
Deputy Mayor



Councillor Maree Statham



Councillor Joe Smith



Councillor Cassandra Coleman



Councillor Darryl Goodwin



Councillor Steve Ring



Councillor Deanna Goodsell



Councillor Ray Thompson

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About this plan...

Community Strategic Plan 2030 (CSP) sets out the community's vision for the strategic direction of the Lithgow local government area.

The Plan is divided into 5 key themes and addresses social, environmental, economic and civic leadership issues in an integrated manner.

Each of the 5 themes are supported by a vision statement, directions, benefits and measures to assist Council and the community to achieve its objectives.

The Themes are:

- Caring for our Community
- Strengthening our Economy
- Developing our Built Environment
- Enhancing our Natural Environment
- Responsible Governance & Civic Leadership

The Benefits provide a further expansion of the intent of each of the Vision Statements.

The Directions identify targets that must be achieved in order to reach the vision.

The Measures outline key performance guidelines that will identify if Council is on the right track.

While Council has a custodial role in initiating, preparing and maintaining the CSP on behalf of the Lithgow Local Government Area, it is not wholly responsible for its implementation. Other partners, such as state and federal government, non government organisations and community groups may also be engaged in delivering the long-term objectives of the plan.

Our Place...Our Future

The way forward...

This plan supports the NSW State Planning Priorities (NSW 2021 and NSW Making it Happen), guides Council's strategic planning processes and incorporates the NSW Office of Local Governments' Local Government Amendment (Planning and Reporting) Bill 2009 and Local Government (General) Amendment (Planning and Reporting) Regulation 2009.

Integrated Planning and Reporting Framework

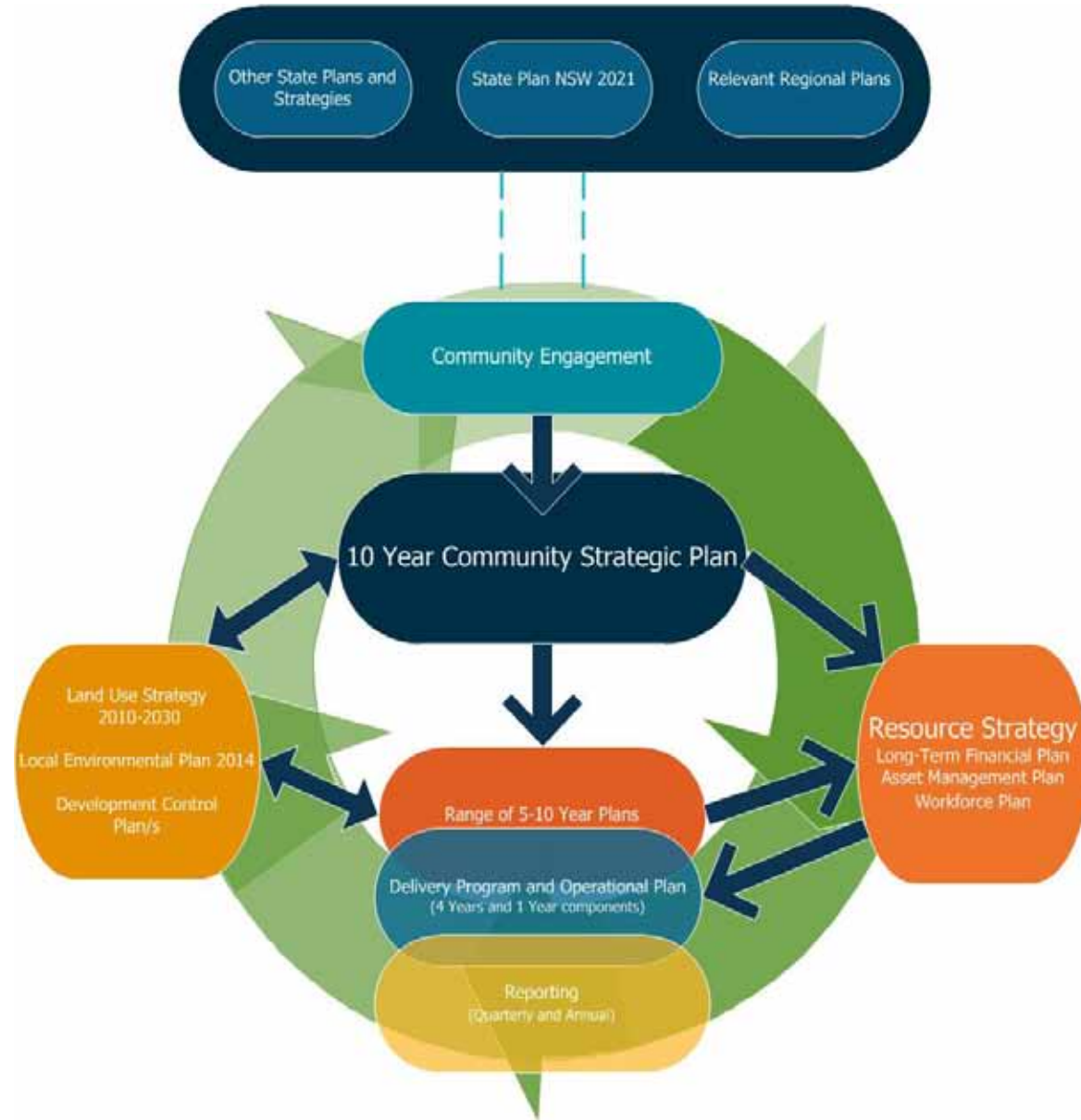
The Integrated Planning and Reporting Framework provides a holistic approach to strategic planning. The Framework is based on a perpetual planning and reporting cycle which encourages an inclusive and transparent approach to the development of a sustainable local government area and responsible civic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

The elements of this framework are:

- The Resourcing Strategy which includes long term financial planning, workforce planning and asset management planning.
- The Delivery Program which identifies detailed strategies to achieve the objectives of the CSP that Council can implement.
- The Operational Plan which spells out the detailed actions and key performance indicators to implement the Delivery program annually. This includes a statement of revenue policy and a detailed annual budget.

The Annual Report includes:

- A summary of achievements in implementing the Delivery Program.
- Audited financial statements; and
- In the year of the Ordinary election, an End of Term Report and State of Environment Report.



Social Justice Principles underpinning the Community Strategic Plan

In preparing the CSP council has applied processes to create an opportunity for the entire community to participate and have their say in the future of the Lithgow local government area. This engagement is based on the principles of social justice which are:

EQUITY

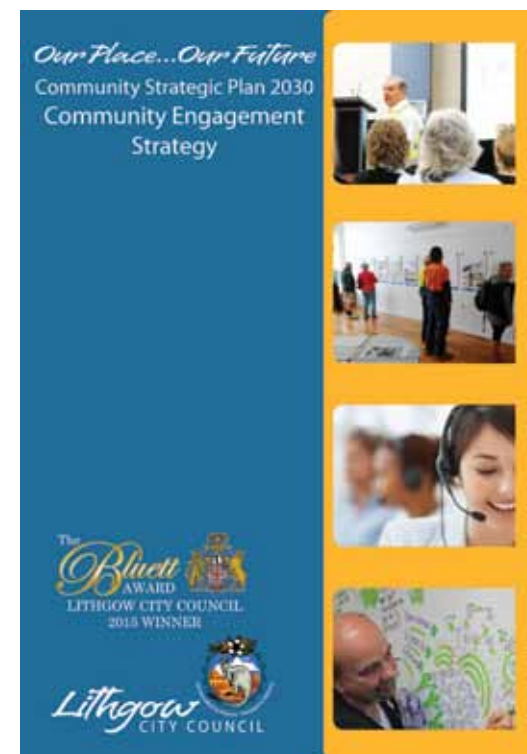
There is fairness in decision making and prioritising and allocation of resources.

ACCESS

All people have fair access to services, resources and opportunities to meet their basic needs and improve their quality of life.

PARTICIPATION

Everyone has the maximum opportunity to genuinely participate in decisions which affect their lives.



Our Community Engagement Strategy recognises this and in preparing the CSP we have defined outcomes that benefit the entire community and encourage all members of the community to continually provide feedback on its contents.

Our Place...Our Future

Lithgow Regional Profile

The Lithgow local government area is located on the western ramparts of the Blue Mountains, 140 kilometres from Sydney. The Lithgow Local Government area totals 4,551 square kilometres from the Capertee and Wolgan Valleys in the north, Little Hartley in the east, Tarana in the south and Meadow Flat in the west.

The major urban centre of Lithgow nestles in a valley of that name, overlooked by the sandstone escarpments of the Blue Mountains.

In addition to the major urban centre of Lithgow, the Lithgow local government area has 12 villages/hamlets with mining or farming backgrounds. These smaller centres have proven to be attractive rural residential areas, along with the broader rural areas.

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

Until recently Lithgow was perceived to be an inland mining and industrial centre, however, recent developments have seen Lithgow recognised as an important tourism destination, heritage centre and a desirable residential area.

The Lithgow local government area includes World Heritage Listed National Parks and State Forests, making Lithgow an important leisure destination for Sydney residents.

Lithgow has unlimited opportunities for outdoor activities such as bushwalking, mountaineering, camping, orienteering, hang gliding, horse riding, off road 4WD, fishing, sailing and water skiing.

The estimated residential population at 30 June 2016 is 21,474.

Overall, 22.8% of the population was aged between 0 and 17, and 25.3% were aged 60 years and over, compared with 23.6% and 24.5% respectively for Regional NSW.

The major differences between the age structure of Lithgow City and Regional NSW were:

- A larger percentage of 'Empty nesters and retirees' (13.3% compared to 11.9%)
- A larger percentage of 'Older workers & pre-retirees' (14.7% compared to 13.9%)

From 2006 to 2011, Lithgow City's population increased by 404 people (2.0%). This represents an average annual population change of 0.41% per year over the period.

The largest changes in the age structure in this area between 2006 and 2011 were in the age groups:

- Empty nesters and retirees (60 to 69) (+482 people)

- Parents and home builders (35 to 49) (-291 people)
- Seniors (70 to 84) (+249 people)
- Young workforce (25 to 34) (-176 people)

Source: <http://profile.id.com.au/lithgow/service-age-groups>

In November 2016, Council engaged Micromex Research to undertake a random telephone survey of residents in the Lithgow LGA to measure community attitudes and perceptions towards current aspirations and priorities for the LGA in the future. 405 residents were asked "Overall how would you rate the quality of life you have living in the Lithgow LGA?" Overall, residents rated their quality of life very highly. This was particularly true of those over 50, home owners, and those living in the Rural South Planning Precinct. Using regression analysis, Micromex identified the top 7 variables (of 38) that contribute over 50% towards driving a positive quality of life. As can be seen from the graphic on page 9 the main drivers of quality of life in the Lithgow LGA are centred on affordability and lifestyle.



“10.5% of residents feel able to afford a reasonable standard of housing in this area”

“8.4% of residents feel living in the Lithgow LGA gives them and their family opportunities to achieve important life activities, relationships and fulfilment”

“7.8% of residents feel there is a good range of community groups and support networks for residents”

TOP 7 DRIVERS FOR QUALITY OF LIFE IN THE LITHGOW LOCAL GOVERNMENT AREA

“7.5% of residents feel there is urban vitality and a good lifestyle quality in the Lithgow LGA”

“6.5% of residents feel the cost of living in the Lithgow LGA is affordable”

“6.2% of residents feel shops and services in shopping areas meet resident’s needs”



5.6% of residents feel living in the Lithgow LGA gives them a sense of living in a community”

Our Place...Our Future

Values, Strengths and Challenges

In 2016, Council engaged Micromex Research to undertake a visioning workshop with the new Council to identify the key values, strengths and challenges of the Lithgow Council area, establish how these fit within the Community Strategic Plan (CSP) and propose projects and ideas to support and address these issues.

In summary, participants agreed that the **most valued aspects** of the Lithgow area are:

1. The community, specifically its friendliness and spirit.
2. The location of Lithgow allowing for a rural lifestyle whilst still being relatively close to Sydney.

The **strengths** that participants felt should be supported/sustained were:

1. The local community
2. Tourism and its potential to grow and increase revenue for the LGA.

Participants saw the **greatest challenges** over the next 10 years for the Lithgow LGA as being:

1. Increasing employment opportunities.
2. Encouraging new businesses to the area.
3. Engaging youth - supporting and keeping them in Lithgow.
4. Managing change whilst retaining the natural heritage and rural community spirit of the area.

Projects to Support/Address Strengths and Challenges

When reading the Community Strategic Plan it is important to remember that while Council has a custodial role in initiating, preparing and maintaining the CSP on behalf of the Lithgow Local Government Area, it is not wholly responsible for its implementation. Other partners, such as state and federal government, non government organisations and community groups may also be engaged in delivering the long-term objectives of the plan.

As part of the consultation process undertaken by Micromex Research, nine (9) **priority projects** were identified by Councillors for implementation (see p11-12). A random telephone survey was conducted of 405 members from across the LGA to identify the level of **support for future projects and initiatives**. There was significantly more support for the project to 'develop more education and employment opportunities to retain and attract young families in the area', and significantly less support for 'more community activities and events, such as Halloween'. However, it should be noted that major events such as Halloween provide:

- Mentoring programs for students,
- Economic benefits to the community particularly in the areas of tourism, retail and hospitality; and
- Free family entertainment.

Thus, meeting the requirement to 'develop more education and employment opportunities to retain and attract young families in the area'.

The results of the Community Survey are shown on page 13.

Priority Projects

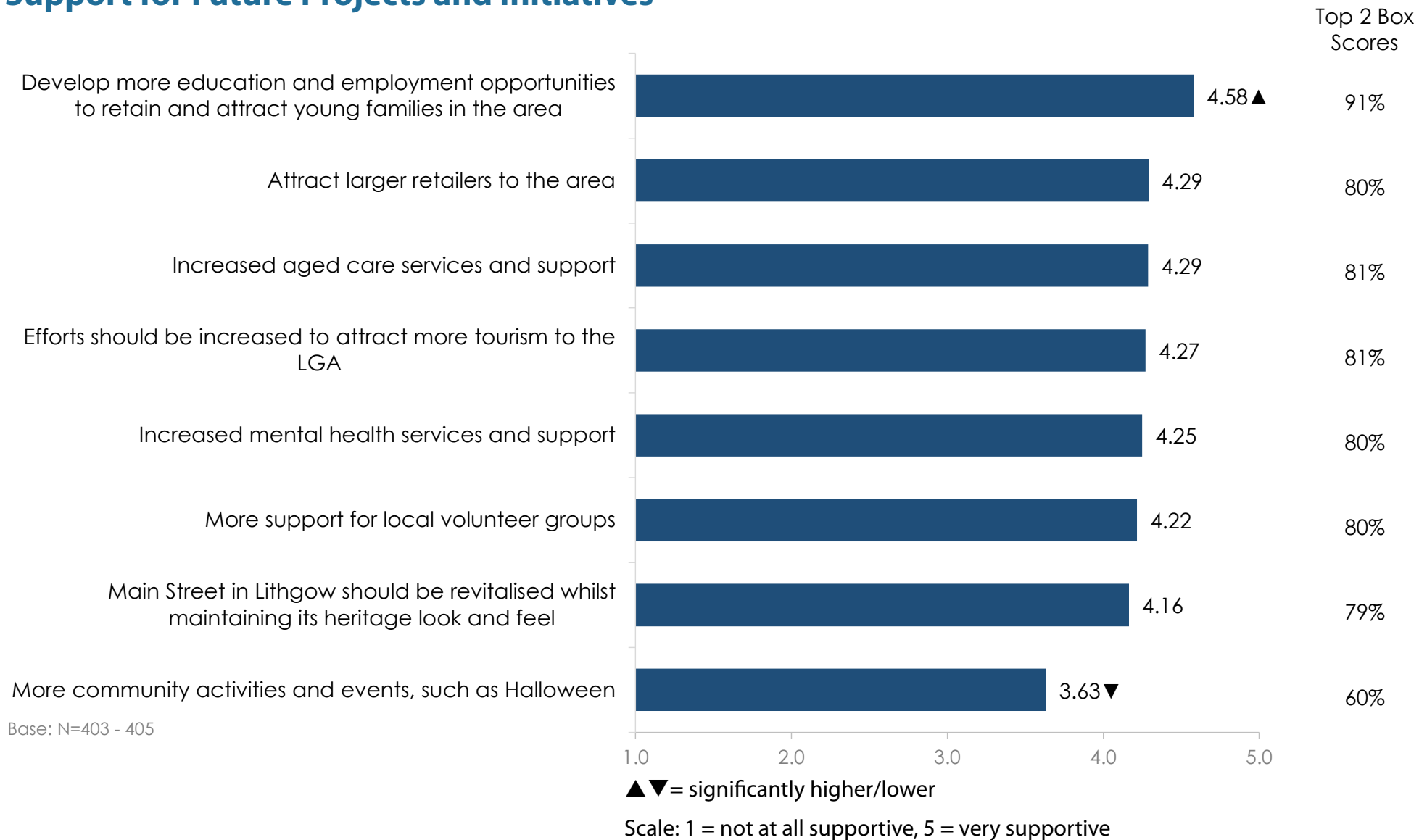
Reference	Community Priorities	Partners	Links to Council Plans
SE1.1 SE2.1 SE2.2 SE2.3	Turning Lithgow into a hub for visitors to the Blue Mountains region, bringing more people to the area that stay for longer periods of time.	Tourism Operators, Tourism Advisory Committee, Tourism NSW, Event Coordinators, Developers, State Government, Federal Government	<ul style="list-style-type: none"> • Tourism Destination Management Plan • Economic Development Strategy • Cultural Plan 2008-2013 • Cultural Precinct Strategy • Business and Retail Study • Lithgow CBD Revitalisation Action Plan
SE2.3 BE1.2	Revitalising the business precinct and implementing a plan for attracting a wide diversity of industries to the area.	Chamber of Commerce, Business and Retail Sector, Developers, Economic Development Advisory Committee, State Government, Federal Government	<ul style="list-style-type: none"> • Economic Development Strategy • Lithgow Local Environmental Plan 2014 • Business and Retail Study • Lithgow CBD Revitalisation Action Plan • Marrangaroo Masterplan Development Control Plan
SE1.2	Assess which Council assets are not being utilised and could be sold, creating land opportunities for developers and a reserve of funds for the LGA.	Real Estate Agents, Developers, State Government, Federal Government.	<ul style="list-style-type: none"> • Fit for the Future • Lithgow Land Use Strategy 2010-2030 • Lithgow Local Environmental Plan 2014
BE1.4	Enhancing/revitalising heritage buildings (Union Theatre, Wallerawang Memorial Hall etc.)	Developers, Wallerawang Men's Shed, State Government, Federal Government, Musical Society	<ul style="list-style-type: none"> • Heritage Development Control Plan Study • Lithgow CBD Revitalisation Action Plan
BE1.2	Construction of an Adventure Playground.	State Government, Federal Government Corporate	<ul style="list-style-type: none"> • Adventure Playground Concept Plans • Recreational Needs Study

Our Place...Our Future

Priority Projects

Reference	Community Priorities	Partners	Links to Council Plans
NE1.1 NE1.2 NE2.1 NE2.2 NE2.3	Protecting and promoting the natural environment.	Environmental Advisory Committee, Local Environmental Groups, State Government, Federal Government	<ul style="list-style-type: none"> • Farmers Creek Master Plan • Community Lands Plan of Management • Mainyingu Marragu Management and Biodiversity Plan • State of Environment Reports • Local Environmental Plan 2021 • Tourism Destination Management Plan • Rural and Rural Residential Management Plan • Hassans Walls Plan of Management
SE1.2	Acquisition of property.	State Government, Federal Government	<ul style="list-style-type: none"> • Lithgow Local Environmental Plan 2014 • Marrangaroo Masterplan Development Control Plan
CC1.3 CC2.1 CC2.2 BE1.4	Better home care and aged care facilities.	Aged Care Providers, State Government	<ul style="list-style-type: none"> • Ageing Strategy • Economic Development Plan
CC1.6 GL3.3	Encouraging more traineeships and apprenticeships.	Business/Industry, local training providers,	<ul style="list-style-type: none"> • Economic Development Plan • Workforce Plan

Support for Future Projects and Initiatives



Source: Lithgow City Council Community Strategic Plan Research prepared by Micromex Research, January 2017 p13.

Our Vision for the future

A centre of Regional excellence that:

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

CARING FOR OUR COMMUNITY

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

STRENGTHENING OUR ECONOMY

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

DEVELOPING OUR BUILT ENVIRONMENT

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

ENHANCING OUR NATURAL ENVIRONMENT

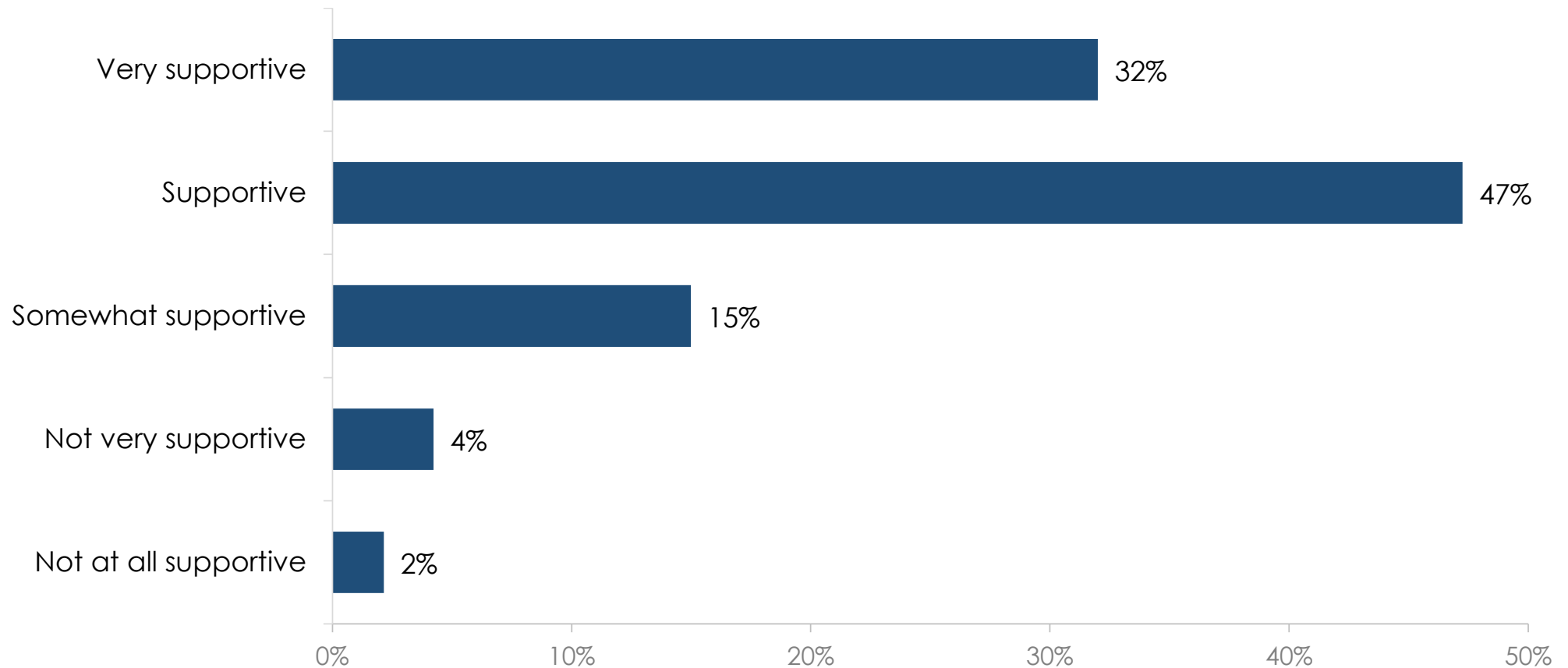
Balancing, protecting and enhancing our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations

RESPONSIBLE GOVERNANCE & CIVIC LEADERSHIP

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

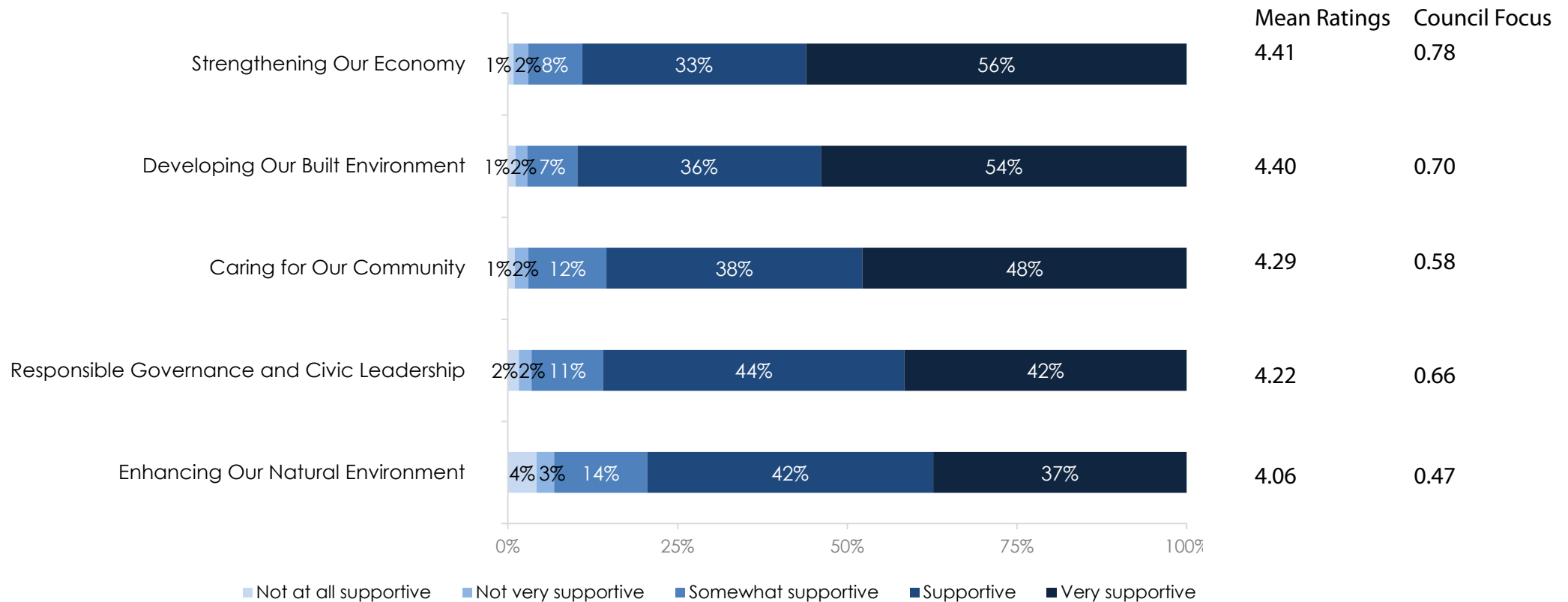
Our Place...Our Future

Support for the Community Vision



In the Community Strategic Plan Survey undertaken by Micromex Research it was noted that "Support for the community vision was high, with 94% indicating some positive level of support" p11.

Community Strategic Plan Themes



Scale: 1 = not at all supportive, 5 = very supportive

Focus: -1 = less, 0 = same, 1 = more

Residents lent the greatest support to 'strengthening our economy', and 'developing our built environment'. These were also the highest scoring themes that residents felt Council should focus their investment, resourcing and advocacy on.

There were high to very high levels of support for each theme, with 'more' focus to varying degrees

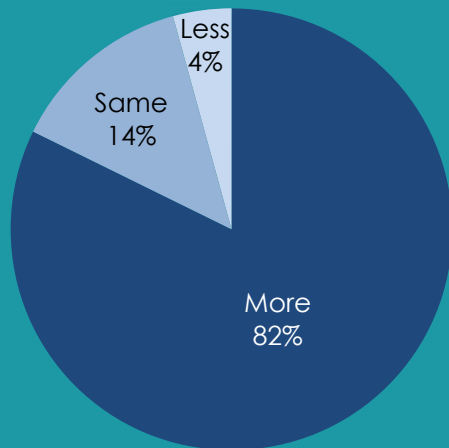
@ource: Lithgow City Council Community Strategic Plan Research prepared by Micromex Research, January 2017 p12.

Our Place...Our Future

Caring for our Community

Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

N=405



Source: Community Strategic Plan Research - Micromex Research - January 2017 p19.

Planning our community

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

Our community programs

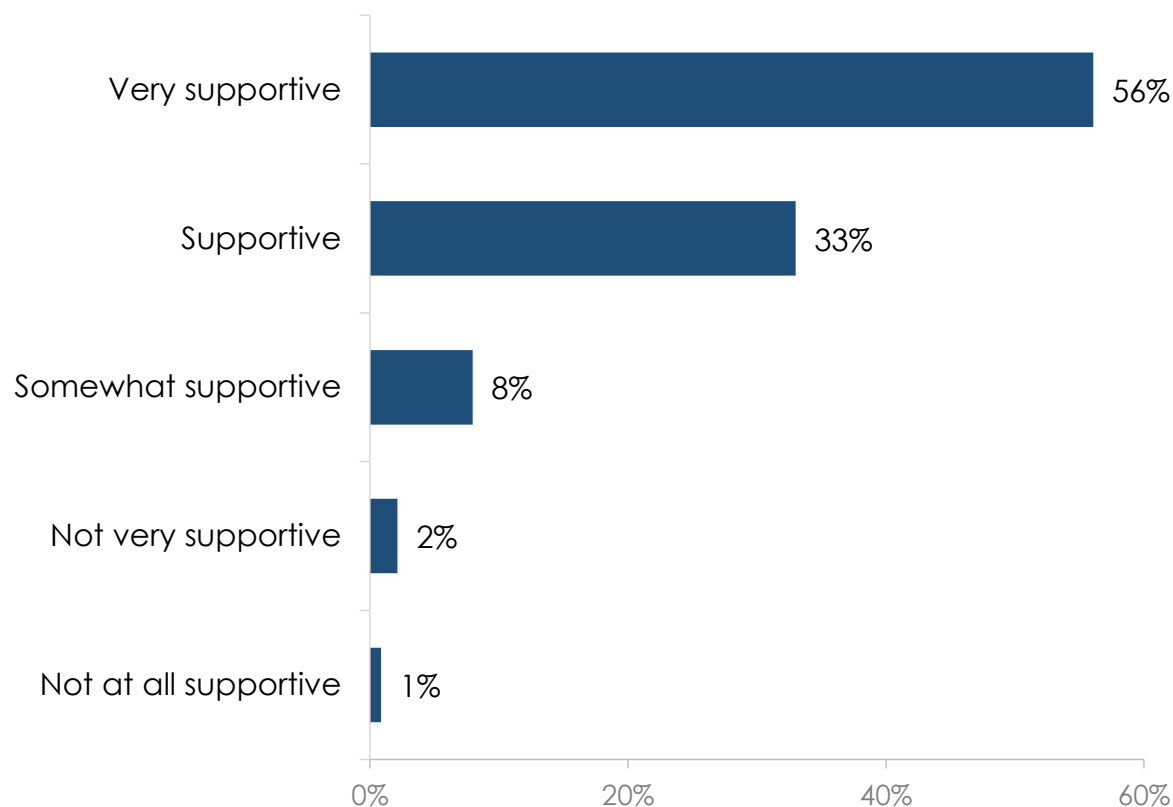
Working together to support, celebrate and expand the social and cultural diversity of our community whilst promoting healthy, active lifestyles in a safe environment.

Adapting to the changing needs of an evolving community whilst retaining the unique character of our rural areas, villages and towns will enable Council to provide for the growth and sustainability of the local government area. This theme is responsible for:

- Providing for future community needs;
- Ensuring equity and social inclusion;
- Health and wellbeing;
- Cultural activities;
- Excellence in the provision of facilities and services;
- The development and support of communities; And
- Enhanced lifestyle opportunities.

Community Support

In 2016, Micromex Research surveyed 405 residents across the Lithgow LGA to ascertain support for the themes within the Community Strategic Plan. *“Support for this theme of was very high, with 97% indicating a positive level of support - 48% giving the highest rating and 64% suggesting Council should focus more of its resources in this area”.*



Source: Community Strategic Plan Research - Micromex Research - January 2017 p19.

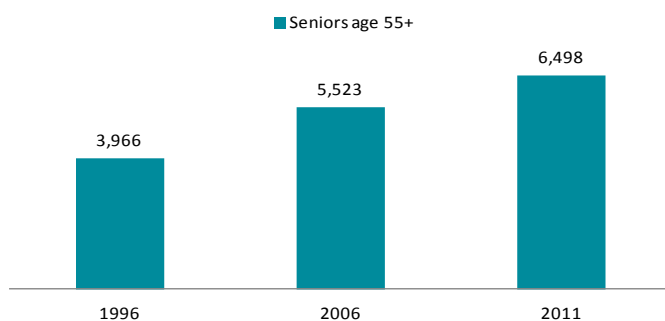
Values, Strengths and Challenges

In 2016, Council engaged Micromex Research to undertake a visioning workshop with the new Council to identify the key values, strengths and challenges of the Lithgow Council area, establish how these fit within the Community Strategic Plan (CSP) and propose projects and ideas to support and address these issues.

Under the key theme of 'Caring for the Community' the most valued aspect of the Lithgow area is considered to be the 'friendliness and spirit of the community'. Community services such as health were seen as strengths while the aging population and supporting youth and keeping them in Lithgow were seen as challenges.

Previously the Community Strategic Plan 2026 (CSP 2026) and Lithgow Ageing Strategy 2010 identified Lithgow as an 'ageing population'.

Seniors age 55+



Source: Australian Bureau of Statistics, Census of Population and Housing 2006 and 2011. Compiled and presented by .id, the population experts and Lithgow Ageing Strategy 2009.

From the Estimated Resident Population Graph (Seniors aged 55+) we can see a continuing trend towards growth in this sector of the community. Although the data from the 2016 census is still to be released, trend analysis based on the 2011 census data continues to predict a projected increase of 12.6% in the 65+ age bracket between 2011 and 2031. This is not unique to the Lithgow LGA, according to the Draft Central West and Orana Regional Plan (NSW Planning & Environment April 2016:p25) *"The proportion of people aged 65 years and over [in the Central West/Orana Region] is forecast to increase from 14% in 2016 to over 25% in 2036"*. The draft plan further notes that *"This is likely to change the way that health care is delivered and planning for health infrastructure and passenger transport networks will need to respond accordingly. Tailored health care options that focus on 'ageing in place' will be required"*.

This has been a focus for the Lithgow LGA in recent years with the need for more health services, aged care facilities and diversity of housing being identified in the CSP2026. In response, the Health Care and Social Assistance Sector has continued to grow and is the second highest employer in the LGA. Employing 795 people in 2006 the sector grew by 120 positions to 885 in 2011.

As can be seen from recent consultation, Council

and the community see growth in the healthcare and social assistance sectors as a priority for the area.

Community Opportunity 1

Review aged care services to deal with ageing population - in doing so, Lithgow may be able to develop expertise in aged care (and other health areas, including mental health) and build an industry around that comparative advantage.

The Lithgow Economic Development Strategy 2015:20 notes that it is further predicted that the *"...greatest decline is expected to be from families or the following age groups: 0-14yrs, 15-24yrs and 45-54yrs - families with mainly older children"*

Important note:

When reading the Community Strategic Plan it is important to remember that while Council has a custodial role in initiating, preparing and maintaining the CSP on behalf of the Lithgow Local Government Area, it is not wholly responsible for its implementation. Other partners, such as state and federal government, non government organisations and community groups may also be engaged in delivering the long-term objectives of the plan.

The Councillor Visioning Workshop (Nov2016) identified the following projects to support/address strengths and challenges. The community was asked the questions “Can you think of any priorities that should be considered in terms of ‘Caring for Our Community?’” in the Community Strategic Plan Survey undertaken in December 2016 (see Community Priorities Table).

Volunteers

- Support volunteer groups and encourage the younger generation to get involved to inject new ideas, e.g. fire, SES, youth groups, PCYC and sporting groups.

Aged Care

- Better home care and more aged care facilities.
- Make information easier to access and understand for aged care services and facilities.
- Provide community transport.

Mental Health

- Create a mental health forum.
- Provide options for mental health services.
- Linking the older and younger generations together via a mentoring program.

Activities

- Affordable sport, e.g. Collective insurance for sporting groups.
- Open air cinema
- Ice rink
- Adventure playground
- Partnership/active promotion for music festivals
- Promoting the activities and assets that are available to the community.

Community Priorities

	N = 405
More services and facilities for the elderly	20%
Increased activities/services/facilities for youth	10%
Increase of public activities, events and entertainment	5%
Increase of public facilities	3%
Improved medical services	2%
Look after residents	2%
Road maintenance	2%
Disability care	2%
Support for those in need, i.e. the homeless, addicts	2%
More policing	2%
Nothing/don't know	50%

Source: Community Strategic Plan Research Report - Micromex Research 2017;p20

Responses of fewer than 20% are detailed in Appendix A of this report which is available online at council.lithgow.com

Our Place...Our Future

CC1 - We feel connected and supported.

Ref	Outcome	Benefits	Measure
CC1.1	Local indigenous and Cultural and Linguistically Diverse communities are supported.	Improved liaison with the local indigenous and CALD communities.	Number of programs and policies developed and implemented.
CC1.2	We are responsive to the needs of an ageing population.	Improved access to services and facilities for senior residents.	Number of actions successfully implemented from the Ageing Strategy.
CC1.3	We are a Family Friendly Community.	<ul style="list-style-type: none"> • New families moving into the area. • Improved services and facilities for families. 	<ul style="list-style-type: none"> • Increased population • Increased awareness and participation in activities by children and young people. • Increased awareness of programs and services available for sole parents.
CC1.4	Assistance is provided to community groups and organisations.	Community programs and projects are supported.	<ul style="list-style-type: none"> • Number of community organisations supported through the Financial Assistance Program. • Increased access to public transport, health, education, housing, recreational and other essential community services. • Number of Men's Shed projects supported.
CC1.5	Celebrate and grow volunteering.	Increased community members volunteering in community events, activities and organisations.	Participation in International Volunteers Day celebrations.

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

Ref	Outcome	Benefits	Measure
CC2.1	Increased awareness of local services and facilities.	Community members feel they have equitable access to community services and facilities.	Improved networking and communication between agencies and with the community.
CC2.2	We provide a range of health services which meet the needs of the community.	<ul style="list-style-type: none"> • Improved access to health services and facilities. • Improved health and wellbeing of the community. • Expertise in aged care. • Improved access to mental health services. 	<ul style="list-style-type: none"> • Increased community awareness of local health services. • Number of healthy lifestyle programs developed and implemented. • Increased aged care services. • Increased mental health services.
CC2.3	We provide learning opportunities which meet the needs of the community.	<p>A quality library service.</p> <ul style="list-style-type: none"> • Increased skills based training available in the LGA. • A broad range of educational programs and learning opportunities are available to all members of the community. 	<ul style="list-style-type: none"> • Operate the Lithgow Library Learning Centre, Portland, Rydal and Wallerawang Libraries. • Housebound and isolated residents within the Lithgow LGA have access to library services. • Number of exhibitions and displays conducted. • Expansion of the Local History Collection. • Provision of a community and education information service through events, displays and the Learning Shop. • Number of quality community programs that offer education and social opportunities for all members of the community. <ul style="list-style-type: none"> • Increased access to education opportunities in the LGA.

Our Place...Our Future

CC3 - We feel safe.

Ref	Outcome	Benefits	Measure
CC3.1	Community safety and compliance is monitored.	<ul style="list-style-type: none"> Animal control is maintained in accordance with legislation and policy. The community is educated on the care and responsibility of companion animals. Higher levels of legislative compliance. Lower risks of accidents and outbreak of disease. 	<ul style="list-style-type: none"> Maintain animal control in accordance with legislation and policy. Maintain the Lithgow Pound. Number of community education programs on the care of and responsibility of companion animals. Number of parking patrols per annum. Number of school zone patrols per annum. Number of actions taken against non-compliance with the Environmental Planning and Assessment Act and Local Government Act.
CC3.2	Crime prevention and safety strategies are actively promoted.	<ul style="list-style-type: none"> Reduction in crime rates in the area. Road safety is promoted and enforced in accordance with legislation. 	<ul style="list-style-type: none"> Number of programs successfully implemented from the Crime Prevention Plan. Number of road safety education campaigns and programs undertaken annually.



What can you do?

There are many ways that individuals can get involved and help to ensure the long term wellbeing of Our Community by:

- Participating in planning for the future of the area.
- Advocating for services to meet the needs of the community.
- Developing and participating in activities which cater to a variety of age groups.
- Sharing knowledge and participating in mentoring programs.
- Sharing your knowledge of local history.
- Supporting, attending or participating in community events, exhibitions and public programs.
- Using our cultural and recreational facilities regularly.
- Making sure your community group or organisation is listed on Council's Community Directory so that others know about you.
- Supporting local charitable organisations and local health services.
- Participating in programs to improve community health and well being.
- Identifying issues of public safety and providing details to the relevant authorities.
- Joining one of the many community groups or organisations involved in various community projects throughout the local government area.
- Joining the Youth Council and participating in the planning of youth activities and recreational facilities.
- Being active.
- Volunteering.

Links to State Priorities

- Keep people healthy and out of hospital.
- Provide world class clinical services with timely access and effective infrastructure.
- Better protect the most vulnerable members of our community and break the cycle of disadvantage.
- Increase opportunities for people with a disability by providing support that meet their individual needs and realise their potential.
- Improve education and learning outcomes for all students.
- Prevent and reduce the level of crime.
- Make it easier for people to be involved in their communities.

- Increase opportunities for seniors in NSW to fully participate in community life.
- Fostering opportunity and partnership with Aboriginal people.
- Enhance cultural, creative, sporting and recreation opportunities.

Links to Premiers Priorities

- Tackling childhood obesity
- Improving education results
- Protecting our kids
- Reducing youth homelessness
- Reducing domestic violence
- Improving service levels in hospitals

Links to Draft Central West and Orana Regional Plan

Direction 1.4 - Increase jobs in the health, education and tourism sectors.

Direction 4.2 - Enhance the economic self determination of Aboriginal communities.

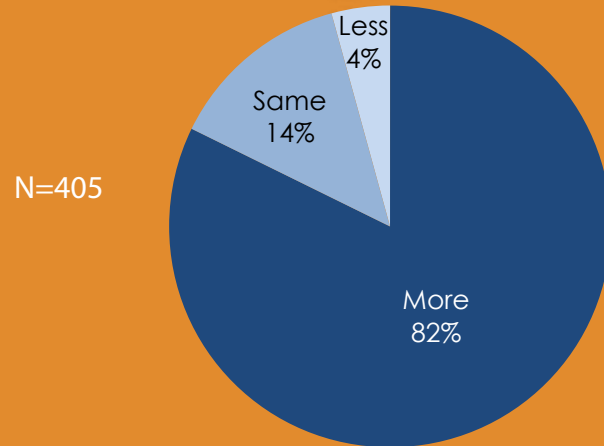
Direction 4.3 - Increase and improve housing choice to suit the different lifestyles and needs of the population.

Direction 4.4 - Enhance community access to jobs and services by creating well-connected places designed to meet the needs of a regional community.

Strengthening our Economy

black rock café

Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?



Source: Community Strategic Plan Research - Micromex Research - January 2017 p21

Planning our economic growth

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

Our economic growth programs

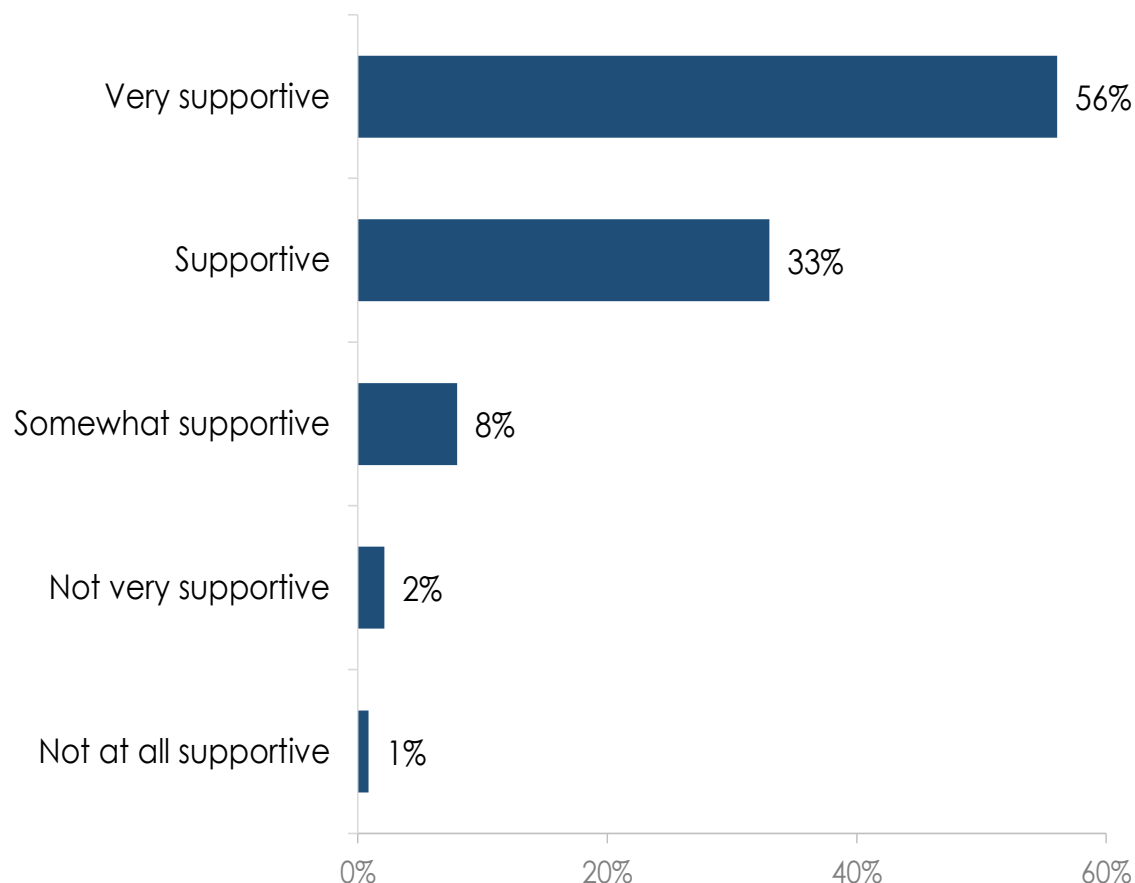
Exploring and discovering the richness in our society through the pursuit of educational, creative and cultural opportunities to diversify our economy, skills base and employment opportunities.

To support a changing and growing community, Council and the community must work together to build a sustainable, diverse and competitive economy. This theme is responsible for creating an economy that:

- Is linked to the unique character and advantages of the Lithgow region;
- Ensures that a variety of employment and training opportunities are available;
- Has a workforce that is supportive of innovation and business excellence;
- Is skills-based;
- Provides for a broad range of formal and non-formal education services; And
- Is underpinned by sound land use planning that provides a range of employment lands and lifestyle choices while protecting environmental values.

Community Support

In 2016, Micromex Research surveyed 405 residents across the Lithgow LGA to ascertain support for the themes within the Community Strategic Plan. "Support for this theme of 'Caring for the Community' was very high, with 97% indicating a positive level of support - 54% giving the top rating and 75% claiming 'more' resources are needed.



Values, Strengths and Challenges

In 2016, Council engaged Micromex Research to undertake a visioning workshop with the new Council to identify the key values, strengths and challenges of the Lithgow Council area, establish how these fit within the Community Strategic Plan (CSP) and propose projects and ideas to support and address these issues.

Under the key theme of 'Strengthening our Economy' the most valued aspect of the Lithgow area is considered to be the 'location providing a rural lifestyle in a beautiful area whilst still being within relatively close proximity to Sydney'. Growth potential, tourism, education, transport connections and location were seen as strengths. Employment and creating new job and business opportunities within the LGA was seen to be the greatest challenge for Lithgow over the next 10 years. Increased work opportunities will also help to address the second key challenge, supporting youth and keeping them in Lithgow instead of losing young residents to the city and being left with an ageing population' (Micromex 2016:6).

'Council recognises that ensuring the economic viability of the Lithgow LGA requires a multi-disciplinary approach and long-term planning. Furthermore it recognises that although it has a valid and important role to play in promoting and facilitating economic development, it must work within its jurisdiction and resource limitations to

support sustainable growth. It acknowledges that the support of the community, key stakeholders and partners is paramount. Council is not the principal 'driver' of local economic development. This is in fact the role of business and industry. Council however, can play an effective role in influencing what is termed the drivers of economic development'. (Lithgow Economic Development Strategy 2015:12) These drivers include long term planning and infrastructure upgrade and renewal.

In 2014/15, the Lithgow Local Government Area suffered two major blows to local industry with closures of Wallerawang Power Station and Angus Place Colliery. This resulted in major job losses not only in the power and coal industries but also flow on effects to businesses relying on these industries. In order to build a more economically diverse and sustainable region, Council and the community must plan for a future beyond coal.

Community Opportunity 1

Develop a marketing strategy on how Lithgow Plans to attract more tourists to the area and create a hub for visitors to the Blue Mountains region. This could include a survey of non-residents to gauge the perceptions that people have of Lithgow, and what events and incentives would encourage them to visit.

Community Opportunity 2

Actively approach businesses, such as a larger retailer and government organisations, to discuss new stores and offices within the Lithgow LGA. A plan could be developed for how Lithgow Council could facilitate and provide incentives for companies that set up within the area.

Community Opportunity 3

Identify education, employment and lifestyle options that would attract and retain young adults/families in the area.

Important note:

When reading the Community Strategic Plan it is important to remember that while Council has a custodial role in initiating, preparing and maintaining the CSP on behalf of the Lithgow Local Government Area, it is not wholly responsible for its implementation. Other partners, such as state and federal government, non government organisations and community groups may also be engaged in delivering the long-term objectives of the plan.

Community Opportunity 4

Assess Council assets to see whether development opportunities could be created by selling unused land within the Lithgow LGA. The sale of surplus land/properties would also create a reserve of funds for the LGA that could be used to support the projects and plans highlighted within the CSP.

The Councillor Visioning Workshop (Nov2016) identified the following projects to support/address strengths and challenges. The community was asked the question “can you think of any priorities that should be considered in terms of ‘Strengthening our Economy?’” in the Community Strategic Plan Survey undertaken in December 2016 (see Community Priorities Table).

Tourism

- Increase tourism to increase jobs
- Provide more options for accommodation, such as B&Bs and camping/ caravan facilities
- Create a marketing plan for the area, for both local and state promotion.

Development

- Revitalisation of the business precinct, possibly promoting rewards for good development and presentation
- Sell surplus properties/land owned by Council to build up a reserve of funds. Assess whether the Local Environmental Plan 2014 is flexible enough, allowing developers to ‘get their first foot in the door.

Lithgow Hub

- Market Lithgow as a hub that visitors come to before heading off to other areas, or stay at whilst visiting the Blue Mountains region.
- Encourage visitors to stay for long weekends, not just day trips.

Businesses

- Develop and implement a plan to encourage a wide diversity of businesses to the area.
- Follow up on expression of interest from power station.
- Approach large retailers to set up a store in Lithgow.
- Promote innovation among businesses.

Community Priorities

	N = 405
Encourage businesses/industries to the area	31%
Need to create more employment	25%
More tertiary education opportunities/options	9%
Encourage youth employment	8%
Encouraging more tourism to the area	7%
Improving the school system/education	5%
Improved infrastructure	2%
Diversification of jobs	2%
More support for mining based employment	2%
Improvements in Council	2%
Nothing/don't know	30%

Source: Community Strategic Plan Research Report - Micromex Research 2017:p22

Responses of fewer than 20% are detailed in Appendix A of this report which is available online at council.lithgow.com

Our Place...Our Future

SE1 - We attract new business and investment

Ref	Outcome	Benefits	Measure
SE1.1	Our area is an attractive place to invest and visit.	<ul style="list-style-type: none"> • An effective branding and marketing identity is established to promote the Lithgow LGA. • The economy grows and is resilient. • An improved range of services. 	<ul style="list-style-type: none"> • Consistent branding of signage and promotional/marketing materials. • Increased brand recognition. • Number of enquiries in response to marketing/promotional materials and activities.
SE1.2	Facilitate and provide infrastructure and land to support residential, rural and economic growth.	<ul style="list-style-type: none"> • Increased availability of employment generating lands. • Increased number of serviceable land parcels available. • New or expanded business development in the Lithgow LGA. • Increased growth. • Efficient development application processes. • Improved transport linkages with Sydney. 	<ul style="list-style-type: none"> • New or expanded businesses in the region. • Increased employment opportunities. • Availability of employment generating lands. • Increased awareness and availability of 'Made in Lithgow' products. • Number of serviceable land parcels available. • Number of development applications processed. • Provision of suitable and serviceable land for business and residential growth. • Development Control criteria are applied to assess any new areas proposed for residential, commercial, employment generation and rural lifestyle development. • Increased passenger and freight train services terminating at Lithgow. • Internet accessibility for commuter trains. • Progress in Bells Line Expressway campaign.

SE2 - We encourage economic growth and diversity

Ref	Outcome	Benefits	Measure
SE2.1	Promote, develop and utilise the creative talents of the Lithgow LGA.	<ul style="list-style-type: none"> Increased profile for creative industries. Increased employment opportunities in cultural creative industries. 	<ul style="list-style-type: none"> Number of community arts projects per year. Number of actions implemented from the Cultural Plan and the Cultural Precinct Strategy.
SE2.2	A strong tourism industry that maximises benefits from visitors to the Lithgow LGA.	<ul style="list-style-type: none"> Increased tourism. New and improved tourism product. Sustainable festivals and events. 	<ul style="list-style-type: none"> Number of actions implemented from the Tourism Strategy/Destination Management Plan. Number of sustainable festivals and events.
SE2.3	The cultural diversity and rich heritage of the Lithgow LGA is celebrated.	<ul style="list-style-type: none"> Events, exhibitions and public programs developed and held. Improved access to Council Collections. Increased community awareness of heritage conservation and management within the Lithgow LGA. Increased community awareness of the history and heritage of the LGA. Vibrant civic spaces and public places. Improved promotion and management of heritage assets. Increased awareness of Indigenous Heritage in the Lithgow LGA. Increased retail/arts activity in the CBD and Cultural Precinct. 	<ul style="list-style-type: none"> Number of events, exhibitions and public arts projects. Continuation of the Museums Advisors Program. Number of people assisted through the Heritage Advisors Program. Increased usage of civic spaces and public places. Improvements to the conservation and management of Blast Furnace Park and South Bowenfels Gun Emplacements. Operate Eskbank House Museum. Upgrade display and exhibition equipment at Eskbank House Museum. Develop marketing materials for Eskbank House Museum.

Our Place...Our Future

What can you do?

There are many ways that individuals can get involved and help to Strengthen our Economy by:

- Participating in planning for the future of the area.
- Rehabilitating contaminated sites for recreational use and development.
- Continuing to be 'proud' of your suburb, street, village or locality.
- Shopping locally to strengthen our local economy.
- Investing in and developing adaptable and affordable housing options that cater to the needs of the community.
- Making use of the JM Robson Aquatic Centre for family outings.
- Supporting and promoting local cultural and creative industries.
- Promoting the Lithgow local government area to friends and relatives.
- Supporting local business and industry.
- Creating opportunities for trainees, work experience and apprenticeships.
- Developing suitable land for business, industrial and residential purposes.
- Participating in educational programs and learning opportunities locally.
- Providing training and mentoring as part of community activities and events.
- Promoting the area to visiting friends and relatives.
- Attending local festivals and events.



Links to State Priorities

- Improve the performance of the NSW economy
- Drive economic growth in regional NSW
- Increase the competitiveness of doing business in NSW
- Place downward pressure on the cost of living
- Strengthen the NSW skill base
- Improve education and learning outcomes for all students
- Invest in critical infrastructure
- Build liveable centres.

Links to Premiers Priorities

- Creating jobs
- Building infrastructure
- Improving education results
- Driving public sector diversity
- Faster housing approvals
- Improving government services.

Links to Draft Central West and Orana Regional Plan

Direction 1.1 - Grow the economic potential of the agribusiness sector.

Direction 1.2 - Transform the region's manufacturing sector through advanced and value-added manufacturing opportunities.

Direction 1.3 - Manage the region's mineral and energy resources sector in a sustainable way.

Direction 1.4 - Increase jobs in the health, education and tourism sectors.

Direction 1.5 - Support business activities with well-located and serviced industrial lands and commercial centres.

Direction 2.1 - Improve the region's freight transport networks and access to external markets.

Direction 2.2 - Coordinate infrastructure delivery to facilitate economic opportunities.

Direction 3.1 - Protect the regionally important agricultural land.

Direction 3.2 - Protect the region's mineral and energy resources.

Direction 3.3 - Manage competing and conflicting interest in agricultural, mineral and energy resource areas to provide greater certainty for investment.

Direction 4.1 - Manage growth and change in the region's settlements.

Direction 4.2 - Enhance the economic self determination of Aboriginal communities.

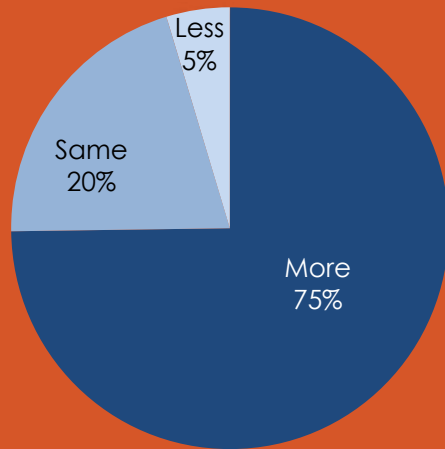
Direction 4.3 - Increase and improve housing choice to suit the different lifestyles and needs of the population.

Direction 4.4 - Enhance community access to jobs and services by creating well-connected places designed to meet the needs of a regional community.

Developing our Built Environment

Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

N=405



Source: Community Strategic Plan Research - Micromex Research - January 2017 p21



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 local government area.

Our built environment programs

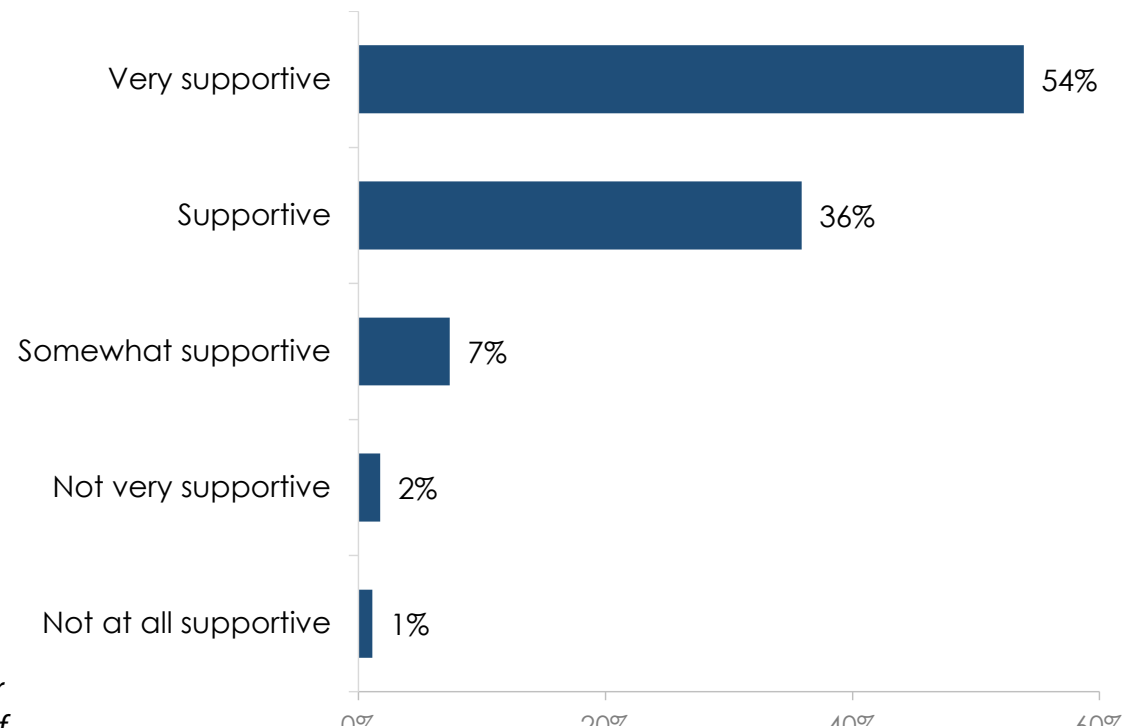
Ensuring sustainable and planned growth through the provision of effective public and private transport options and suitable entertainment and recreational facilities to enhance the lifestyle choices of the community.

Adapting to the changing needs of an evolving community whilst retaining the unique character of our rural areas, villages and towns will enable Council to provide for the growth and sustainability of the local government area. This theme is responsible for:

- Providing for future community needs;
- Ensuring equity and social inclusion;
- Health and wellbeing;
- Cultural activities;
- Excellence in the provision of facilities and services;
- The development and support of communities; And
- Enhanced lifestyle opportunities.

Community Support

In 2016, Micromex Research surveyed 405 residents across the Lithgow LGA to ascertain support for the themes within the Community Strategic Plan. "Support for this theme of 'Developing our built environment' was very high, with 97% indicating a positive level of support - 54% giving the top rating and 75% claiming 'more' resources are needed.



Values, Strengths and Challenges

In 2016, Council engaged Micromex Research to undertake a visioning workshop with the new Council to identify the key values, strengths and challenges of the Lithgow Council area, establish how these fit within the Community Strategic Plan (CSP) and propose projects and ideas to support and address these issues.

Under the key theme of 'Developing our Built Environment' the most valued aspect of the Lithgow area is considered to be the 'location, providing a rural lifestyle in a beautiful area whilst still being within relatively close proximity to Sydney'. Growth potential (availability of land), tourism, education, transport connections and location were seen as strengths. Managing change - that is, ensuring that any changes are made whilst retaining the natural heritage and rural community spirit of the area was seen to be the greatest challenge for Lithgow over the next 10 years. Challenges which will impact this include:

- Creating employment and business opportunities.
- Improving standards within the community e.g. Main Street Revitalisation and infrastructure.
- Coping with an aging population.
- Managing and sustaining the environment and
- Population growth.

(Micromex 2016:6).

In 2010, Council completed the Land Use Strategy 2010-2030. This strategy provides key strategic directions for the next 20 years and is the framework on which the following strategic plans for the future development and growth of the Lithgow LGA have been based:

- Lithgow Local Environmental Plan 2014
- Lithgow city rural and rural Residential Strategy
- Masterplan and Development control Plan for the Marrangaroo Urban Release Area.

In the past four years, the following major Infrastructure works programs have been undertaken which make the Lithgow region a more attractive place to live, work and invest paving the way for future developing and population growth.

- Lithgow Aquatic Centre.
- Clarence Water Transfer Scheme.
- Lithgow and Wallerawang Sewerage Treatment Plant Upgrades.
- Repair and remediation works to the ruins at Blast Furnace Park.
- Replacement of the Black Bridge at Wallerawang.
- Installation of the Lithgow History Avenue Sculptures.

Works commenced in 2016/17 on:

- Construction of the Portland Sewage Treatment Plant.
- Refurbishment of Cook Street Plaza and the Eskbank Street Precinct; Stage 1 of the CBD Revitalisation Program.
- Council received funding for the construction and connection of sewerage in the village of Cullen Bullen.

Important note:

When reading the Community Strategic Plan it is important to remember that while Council has a custodial role in initiating, preparing and maintaining the CSP on behalf of the Lithgow Local Government Area, it is not wholly responsible for its implementation. Other partners, such as state and federal government, non government organisations and community groups may also be engaged in delivering the long-term objectives of the plan.

Community Opportunity 4

Assess Council assets to see whether development opportunities could be created by selling unused land with the Lithgow LGA. The sale of surplus land/properties would also create a reserve of funds for the LGA that could be used to support the projects and plans highlighted within the CSP.

The Councillor Visioning Workshop (Nov2016) identified the following projects to support/address strengths and challenges. The community was asked the questions “can you think of any priorities that should be considered in terms of ‘Developing our Built Environment?’” in the Community Strategic Plan Survey undertaken in December 2016 (see Community Priorities Table).

Land availability

- Examine land sizes and subdivide to allow for housing growth
- Ensure land is available for both residential and commercial development.

Revitalise

- Create innovation awards to address shop facades.
- Refurbish Union Theatre, Wallerawang Memorial Hall, the Grandstand and the Civic Ballroom.

Community Priorities

	N = 405
More facilities/activities for youth	16%
Road maintenance	13%
Cinema in the area	6%
Improved infrastructure	5%
More recreational areas	5%
More shopping facilities	4%
Streets need to be beautified	3%
More public facilities	3%
More public transport services	3%
Develop more industrial areas	2%
Developing more residential areas	2%
More job opportunities	2%
Road network changes	2%
Nothing/don't know	43%

Source: Community Strategic Plan Research Report - Micromex Research 2017:p24. Responses of fewer than 20% are detailed in Appendix A of this report which is available online at council.lithgow.com

Our Place...Our Future

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

Ref	Outcome	Benefits	Measure
BE1.1	We provide a respectful cemetery service.	<ul style="list-style-type: none"> Reduction in the number of cemetery complaints received regarding the cemeteries and cemetery service. Cemeteries are maintained. 	<ul style="list-style-type: none"> Number of complaints received. Improvements to cemetery grounds. Number of complaints received.
BE1.2	We provide cultural and recreational infrastructure that meets the needs of the community.	<ul style="list-style-type: none"> Increased capacity of community cultural facilities to cater to the delivery of quality festivals and events. Enhanced CBD through public art, signage and landscaping. Increased use of our open spaces with higher satisfaction levels. A healthier community. 	<ul style="list-style-type: none"> Length of pedestrian/cycleways. Improved design and usability of dedicated open space and connectivity through the strategic town planning and development application process. Number of parks and gardens upgraded. Incorporation of creative design elements into open space areas, playgrounds, street furnishings, BBQ areas, picnic areas and gardens. Hassans Walls Lookout and Reserve developed to encourage environmentally sustainable recreational and tourist use. Support of recreational activities and organisations provided in accordance with Council's Financial Assistance Policy.
BE1.3	Provide an Environmental Health Inspections program.	<ul style="list-style-type: none"> Reduced risk of food borne disease. Reduced risk of infection. 	<ul style="list-style-type: none"> Number of food premises inspected. Number of skin penetration premises inspected.

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

Ref	Outcome	Benefits	Measure
BE1.4	Match infrastructure with development	<ul style="list-style-type: none"> Commercial and industrial buildings meet the needs of the community and service Council operations. Increased aged care places. Increased development. No under supply of community infrastructure. Increased satisfaction with service levels for road maintenance and development. Extension of sewage infrastructure to non-service areas. On-site wastewater management systems comply with environmental health requirements. Improved water infrastructure to service the local government area. Community satisfaction with the development assessment process. 	<ul style="list-style-type: none"> Compliance with WHS & Legislative requirements. Number of commercial premises occupied. Annual review of fees and charges to ensure commercial competitiveness. Number of aged care places. Number of development applications and construction certificates. Length of sealed and unsealed roads. Accessibility to public transport. Number of building/development inspections undertaken. Provision of sewage infrastructure to Cullen Bullen and Lake Lyell Recreation Area. Portland Sewage Treatment Plant upgrade completed. Water infrastructure upgraded.

Our Place...Our Future

What can you do?

There are many ways that individuals can get involved and help to Develop our Built Environment by:

- Participating in planning for the future of the area.
- Using public transport, cycleways and walkways where appropriate.
- Rehabilitating contaminated sites for recreational use and development.
- Continuing to be 'proud' of your suburb, street, village or locality.
- Shopping locally to strengthen our local economy.
- Being active, using cycleways and walkways to travel to work, school and between facilities.
- Getting involved in heritage projects in your town or village.
- Getting involved in community arts projects in your town or village.
- Investing and developing adaptable and affordable housing options that cater to the needs of the community.
- Making use of community parks and recreation areas for family outings.
- Making use of the JM Robson Aquatic Centre for family outings.
- Using public transport, cycleways and walkways to get around.
- Ensuring that you comply with system operations requirements.
- Installing rainwater tanks.



Links to State Priorities

- Reduce travel times
- Improve road safety
- Invest in critical infrastructure
- Build liveable centres.
- Secure potable water supplies
- Enhance cultural, creative, sporting and recreation opportunities
- Ensure NSW is ready to deal with major emergencies and natural disasters.

Links to Premiers Priorities

- Creating jobs
- Building infrastructure.

Links to Draft Central West and Orana Regional Plan

Direction 1.1 - Grow the economic potential of the agribusiness sector.

Direction 1.2 - Transform the region's manufacturing sector through advanced and value-add manufacturing opportunities.

Direction 1.3 - Manage the region's mineral and energy resources sector in a sustainable way.

Direction 1.4 - Increase jobs in the health, education and tourism sectors.

Direction 1.5 - Support business activities with well-located and serviced industrial lands and commercial centres.

Direction 2.1 - Improve the region's freight transport networks and access to external markets.

Direction 2.2 - Coordinate infrastructure delivery to facilitate economic opportunities.

Direction 3.1 - Protect the regionally important agricultural land.

Direction 3.2 - Protect the region's mineral and energy resources.

Direction 3.3 - Manage competing and conflicting interest in agricultural, mineral and energy resource areas to provide greater certainty for investment.

Direction 4.1 - Manage growth and change in the region's settlements.

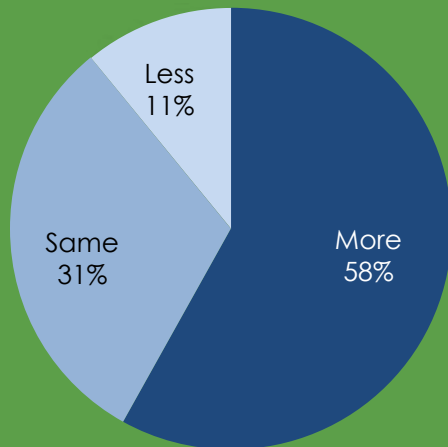
Direction 4.3 - Increase and improve housing choice to suit the different lifestyles and needs of the population.

Direction 4.4 - Enhance community access to jobs and services by creating well-connected places designed to meet the needs of a regional community.

Enhancing our Natural Environment

Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

N=405



Source: Community Strategic Plan Research - Micromex Research - January 2017 p21

Planning our natural environment

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

Our natural environment programs

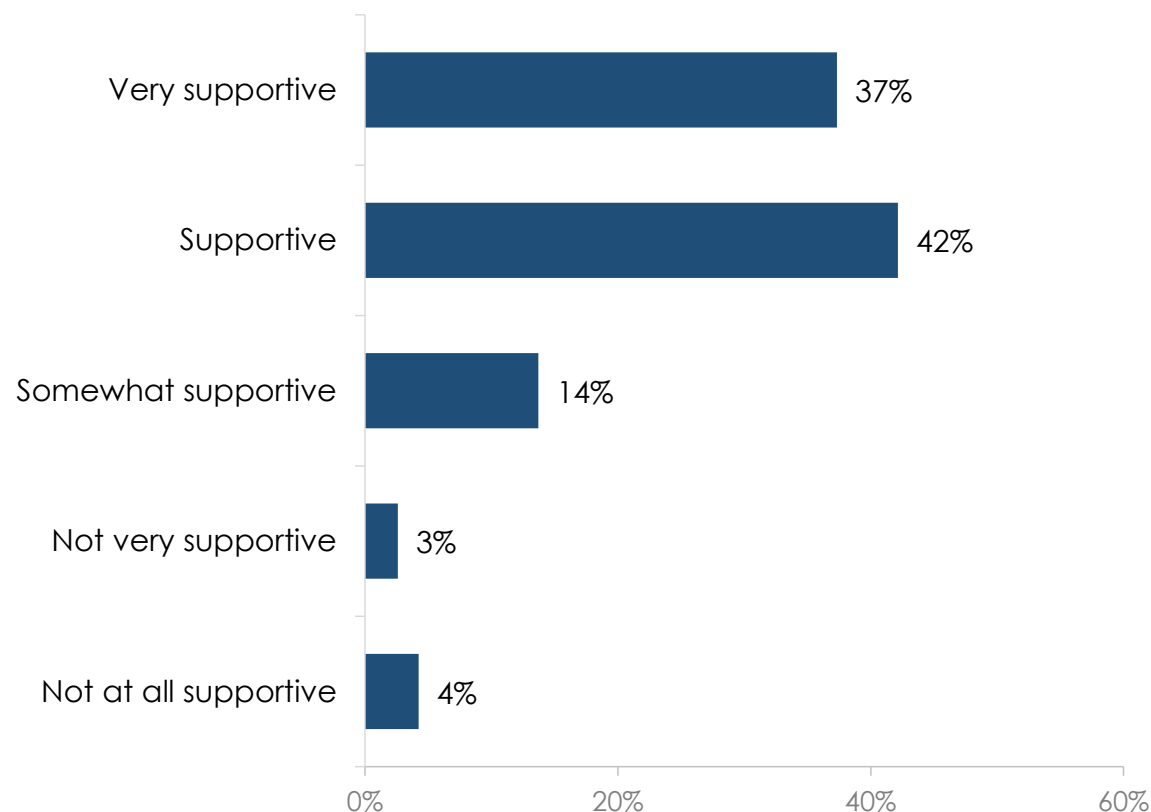
Working together to enhance, manage and maintain the Lithgow region's distinct and exceptional natural environment for the enjoyment of current and future generations.

The Lithgow local government area contains a unique and diverse environment that is a significant lifestyle, community and economic asset for the area. This theme is responsible for:

- Supporting biodiversity;
- Planning for future impacts of climate change and population expansion; and
- Pursuing innovative and ecologically sustainable policies and approaches to development and community living.

Community Support

In 2016, Micromex Research surveyed 405 residents across the Lithgow LGA to ascertain support for the themes within the Community Strategic Plan. *“Whilst still attracting a ‘high’ level of interest, with 93% lending their support to this theme – 37% giving the top rating – and 58% advocating more resources be assigned, ‘Enhancing Our Natural Environment’ received the lowest level of support and suggested investment’*



Our Place...Our Future

Values, Strengths and Challenges

In 2016, Council engaged Micromex Research to undertake a visioning workshop with the new Council to identify the key values, strengths and challenges of the Lithgow Council area, establish how these fit within the Community Strategic Plan (CSP) and propose projects and ideas to support and address these issues.

Under the key theme of 'Enhancing our Natural Environment' the most valued aspect of the Lithgow area is considered to be the 'location providing a rural lifestyle in a beautiful area whilst still being within relatively close proximity to Sydney'. The Natural Environment and heritage were listed in the top 4 values with "clean air, low noise, not traffic and location - scenic attraction being listed as attributes to be valued.

Growth potential (availability of land), tourism, location, natural environment and heritage and the rural lifestyle were seen as strengths. However, environmental management was seen to be the greatest challenge for Lithgow over the next 10 years in this area. (Micromex 2016:6).

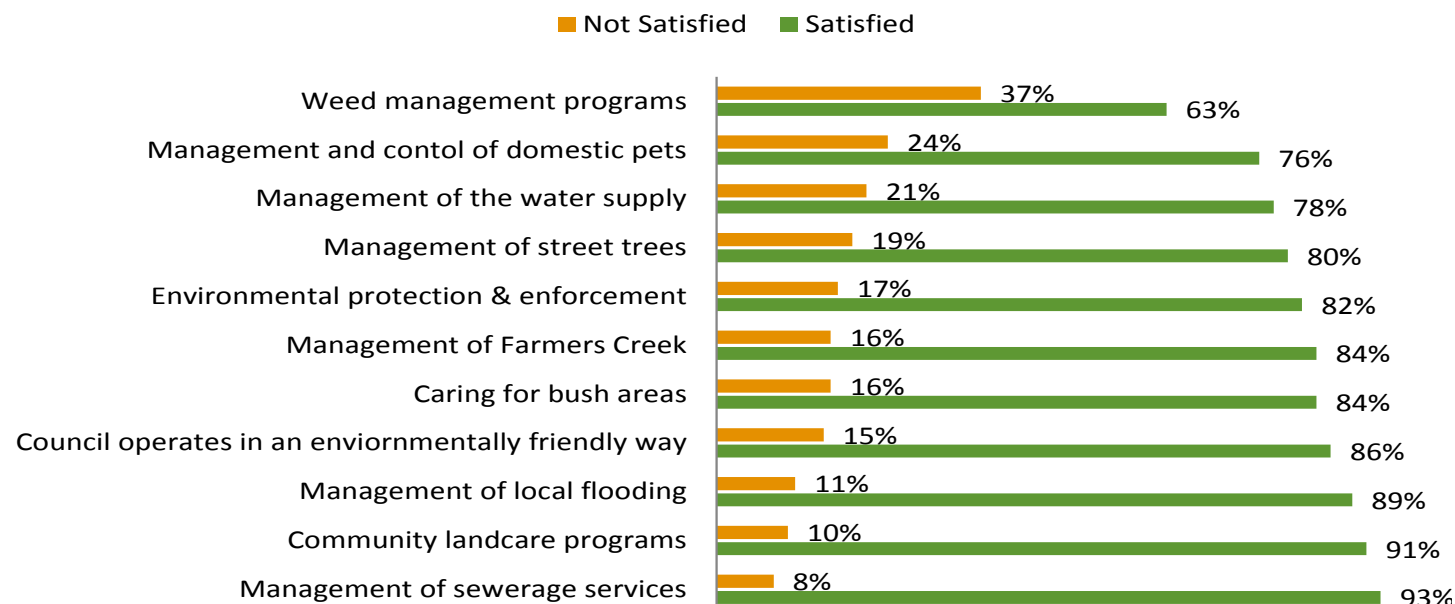
Community Opportunity 1

Develop a marketing strategy on how Lithgow plans to attract more tourists to the area and create a hub for visitors to the Blue Mountains region. this could include a survey of non-residents to gauge the perceptions that people have of Lithgow, and what events/incentives would encourage them to visit.

In the Community Satisfaction Survey (April 2016), 407 residents from across the local government area were surveyed and asked to rate their level of satisfaction with Environmental Services conducted by Council. The table below shows that residents are least satisfied with Councils' Weed Management Programs. This is an area for further investigation to gain a greater understanding of community expectation in this area. In the Lithgow LGA, management of roadside weeds and noxious weed control on private property is predominately undertaken by Upper Macquarie County Council. Council's weed management program includes:

- Weed and willow control in Farmers Creek.
- Revegetation and weed removal as part of the Reserve Management Program.

Environmental Services



The Councillor Visioning Workshop (Nov2016) identified the following projects to support/address strengths and challenges. The community was asked the questions “can you think of any priorities that should be considered in terms of ‘Enhancing our Natural Environment?’” in the Community Strategic Plan Survey undertaken in December 2016 (see Community Priorities Table).

Protection

- Identify vulnerable natural areas within Lithgow and ensure its protection.
- Protect the natural environment from any adverse effects from development within the area.

Promotion

- Complete and utilise the outcomes for the Hassans Walls Reserve Plan of Management.
- Use Lithgow’s beautiful environment as a marketing tool for attracting tourists.

Important note:

When reading the Community Strategic Plan it is important to remember that while Council has a custodial role in initiating, preparing and maintaining the CSP on behalf of the Lithgow Local Government Area, it is not wholly responsible for its implementation. Other partners, such as state and federal government, non government organisations and community groups may also be engaged in delivering the long-term objectives of the plan.

Community Priorities

	N = 405
Preservation/Maintenance of the environment	14%
Promoting Lithgow for tourism	6%
Plant more trees	5%
More walking/bike tracks	3%
More waste control	3%
More natural parks	2%
Upkeep the more rural areas of the community	2%
Keep the road network maintained	2%
Preservation and maintenance of historical and heritage buildings.	2%
Nothing/don't know	58%

Source: Community Strategic Plan Research Report - Micromex Research 2017:p24. Responses of fewer than 20% are detailed in Appendix A of this report which is available online at council.lithgow.com

Our Place...Our Future

NE1 - We use our resources wisely

Ref	Outcome	Benefits	Measure
NE1.1	Reduce, reuse and recycle our resources.	<ul style="list-style-type: none"> • Reduced waste to landfill. • Reduction in costs and extended life for existing resources. 	<ul style="list-style-type: none"> • Reduction per capita of tonnes of waste to landfill. • Number of waste reduction education programs undertaken. • Number of items deposited at the Recycling Centre for the E-Waste Recycling program.
NE1.2	Implement total water cycle management practices.	<ul style="list-style-type: none"> • Reduced water consumption per capita. • Stormwater Drainage Network upgraded. • Cost and resource use efficiencies. • Our waterways are protected. 	<ul style="list-style-type: none"> • Number of actions implemented from the Best Practice Management Plans. • Development of a Flood Strategy for the Vale of Clwydd Creek. • Channel improvement of the Vale of Clwydd Creek is undertaken in line with a long-term voluntary acquisition program. • Increased use of alternative water sources. • Improved standards of water quality in our waterways. • Reduce consumption of potable water by 10% per capita.
NE1.3	Provide environmental leadership through responsible natural resource management, legislative compliance and working cooperatively with the community, relevant environmental authorities and alliances.	<ul style="list-style-type: none"> • Reduced risk of disease • Our waterways are protected • Cost and resource use efficiencies. 	<ul style="list-style-type: none"> • Reduction in the number of failing on-site sewage management systems. • Compliance with Environment Protection licences.

NE2 - We understand the environment.

Ref	Outcome	Benefits	Measure
NE2.1	Our natural environment is improved and protected.	<ul style="list-style-type: none"> • Improved air quality. • Biodiversity is protected and enhanced. • Environmental and noxious weeds are managed responsibly. • Carbon emissions are reduced. • Community satisfaction. 	<ul style="list-style-type: none"> • Number of coal and wood heaters replaced with alternative heating. • Lobbying undertaken for the extension of natural gas to Portland. • Compliance with Air quality Standards. • Increased vegetation canopy and the quality of landscaping in the urban areas of the LGA. • Increased use of alternative energy sources. • Number of identified threatened plant and animal species. • Endangered Ecological Communities and National Endangered Ecologic Communities protected. • Compliance with environmental assessment requirements. • Lobbying for greater powers and increased funding for the Upper Macquarie County Council. • Number of businesses in the LGA with 'Green Credentials'. • Number of new 'alternative energy' businesses. • Council's status as a 'green employer' promoted.

Our Place...Our Future

NE2 - We understand the environment

New Ref:	Outcome	Benefits	Measure
NE2.1	Minimise negative impacts on the environment.	<ul style="list-style-type: none">• The community is satisfied with our environmental management.• Retention of our natural environment.• The community is satisfied with our environmental management.	<ul style="list-style-type: none">• Compliance with environmental protection licences.• Fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.• Degraded lands and abandoned or disused industrial sites are improved and made suitable for their intended use.• Number of identified natural heritage items.• Consultation undertaken with local indigenous groups on indigenous heritage matters.



What can you do?

There are many ways that individuals can get involved and help to Enhance our Natural Environment by

- Participating in planning for the future of the area.
- Using public transport, cycleways and walkways to get around.
- Reducing consumption of energy, fossil fuels and water and considering alternative resources.
- Educating each other (family, neighbours, colleagues etc) on environmentally sustainable living practices and reducing our environmental footprint.
- Rehabilitating contaminated sites for recreational use and development.
- Taking ownership of our natural environment and protecting its resources, including our waterways and bushland areas through responsible practices.
- Retaining vegetation and trees on private property.
- Volunteering with local environmental community groups to make a difference to environmental management.
- Participating in community planting days in your area.
- Reducing waste through reusing and recycling.
- Identifying and respecting indigenous and natural heritage sites.
- Installing rainwater tanks.

Links to State Priorities

- Protect our natural environment
- Increase opportunities for people to look after their own neighbourhoods and environments
- Make it easier for people to be involved in their communities
- enhance cultural, creative, sporting and recreation opportunities
- Ensure NSW is ready to deal with major emergencies and natural disasters.

Links to Premiers Priorities

- Tackling childhood obesity
- Building infrastructure
- Keeping our environment clean.

Links to Draft Central West and Orana Regional Plan

Direction 3.1 - Protect regionally important agricultural land.

Direction 3.2 - Protect the region's mineral and energy resources.

Direction 3.3 - Manage competing and conflicting interests in agricultural, mineral and energy resource areas to provide greater certainty for investment.

Direction 3.4 - Manage and conserve water resources across the region.

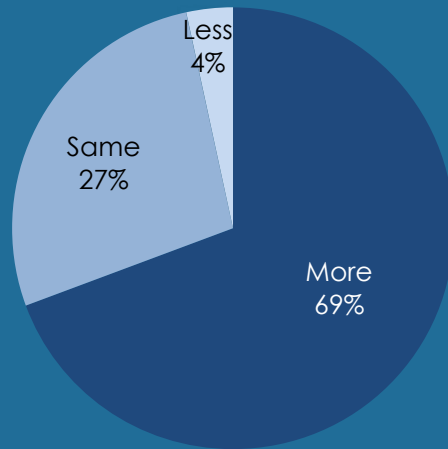
Direction 3.5 - Protect and manage the regions Environmental assets.

Direction 3.6 - Protect people, property and the environment from exposure to natural hazards and build resilient communities.

Responsible Governance & Civic Leadership

Should there be less, the same, or more focus in terms of Council investment, resourcing or advocacy in this area?

N=405



Source: Community Strategic Plan Research - Micromex Research - January 2017 p27



Planning our council

Ensuring integrated corporate plans that set the long term direction for the local government area and Council.

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.

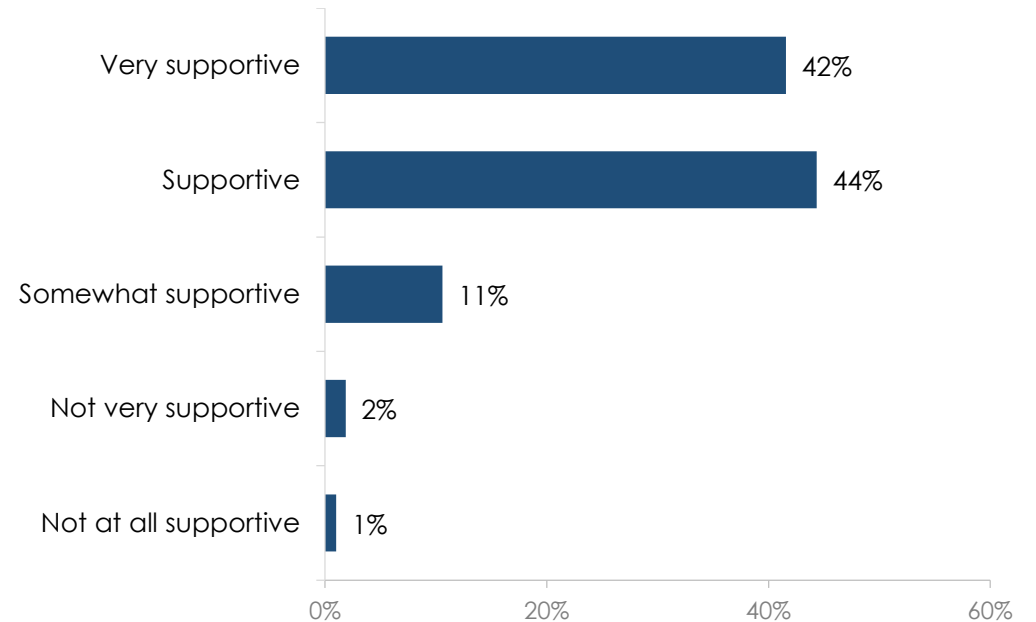
Leadership, in practice, must involve engagement and can involve making hard decisions, often balancing a number of different interests, including the role of the local government area in the wider regional and international communities. This theme is responsible for:

- Excellence in leadership;
- Governance;
- Community engagement; And
- Asset and resource management.

In offering optimistic united leadership, Council acknowledges the financial and legislative limitations within which it works.

Community Support

In 2016, Micromex Research surveyed 405 residents across the Lithgow LGA to ascertain support for the themes within the Community Strategic Plan. *“42% were ‘very supportive’ of the ‘Responsible Governance and Civic Leadership’ theme, with 69% advocating more focus in this area’.*



Values, Strengths and Challenges

In 2016, Council engaged Micromex Research to undertake a visioning workshop with the new Council to identify the key values, strengths and challenges of the Lithgow Council area, establish how these fit within the Community Strategic Plan (CSP) and propose projects and ideas to support and address these issues.

Support for the key theme of 'Responsible Governance and Civic Leadership' was strong across all demographics. 24% of residents surveyed (n=405) feel 'there should be more 'consultation/interactions/transparency with the community'. (Micromex 2016:6).

The community was asked "Can you think of any priorities that should be considered in terms of Responsible Governance and Civic Leadership"? The top 7 responses are listed in the table below:

	N = 405
Consultation/interaction/transparency with the community	24%
Council needs to work as a team	17%
Councillor's skills should be appropriate for their role	8%
Appropriate Councillor behaviour towards community and co-workers.	7%
Better efficiency within the council	5%
Making council meetings more available to the public	2%
nothing/don't know	26%

In December 2016, Council received a Notice of intention to issue a performance improvement order to Lithgow City Council under section 438A of the Local Government Act 1993. In response, Council engaged Morrison Low to undertake a full review of Long-Term Financial Plan and develop an Improvement Plan to ensure Council is Fit for the Future. These documents form part of Council's Resourcing Strategy within the Integrated Planning and Reporting Framework. The Implementation Plan has been incorporated into the 2017/18 Operational Plan.

Both the Councillor Visioning Workshop and Morrison Low have identified the need for Council to undertake a review of Council's property portfolio with a view to selling surplus land/properties to enable funds to be used for identified projects.

Community Opportunity 5

Assess Council assets to see whether development opportunities could be created by selling unused land within the centre of Lithgow. The sale of surplus land/properties would also create a reserve of funds for the LGA that could be used to support the projects and plans highlighted within this report. .

Important note:

When reading the Community Strategic Plan it is important to remember that while Council has a custodial role in initiating, preparing and maintaining the CSP on behalf of the Lithgow Local Government Area, it is not wholly responsible for its implementation. Other partners, such as state and federal government, non government organisations and community groups may also be engaged in delivering the long-term objectives of the plan.

The Councillor Visioning Workshop (Nov2016) identified the following projects to support/address strengths and challenges. The community was asked the questions “can you think of any priorities that should be considered in terms of ‘Responsible Governance and Civic Leadership?’” in the Community Strategic Plan Survey undertaken in December 2016 (see Community Priorities Table).

Advocacy

- Advocate on behalf of Lithgow to the Federal Government for improved transport and health services.
- Continue to present at the Regional Living Expo.

Employment

- Make Lithgow Council one of the major employers of the area.
- Create internal employment opportunities, such as traineeships and apprenticeships.

Communication

- Ensure communication to the community is open and accessible, e.g. pop-up stores, online.

Community Priorities

	N = 405
Consultation/interaction/transparency with the community	24%
Council needs to work as a team	17%
Councillors’ skills should be appropriate for their role	8%
Appropriate Councillor behaviour toward community and coworkers	7%
Better efficiency within the Council	5%
Making council meetings more available to the public	2%
Nothing/don’t know	46%

Source: Community Strategic Plan Research Report - Micromex Research 2017;p28. Responses of fewer than 20% are detailed in Appendix A of this report which is available online at council.lithgow.com

Our Place...Our Future

GL1 - Our council works with the community

New Ref:	Outcome	Benefits	Measure
GL1.1	Our community is involved in the planning and decision making processes of Council.	<ul style="list-style-type: none"> • Growth and development is managed sustainably. • Plans that set the long term direction for the LGA and Council are integrated. • Council processes are open and transparent. • More people in the community are pro-active participating in Council engagement activities. 	<ul style="list-style-type: none"> • Current plans are reviewed and monitored. • New plans and strategies are developed in line with the community's needs. • Identified targets are implemented and achieved through the Delivery Program and Operational Plan. • Compliance with Best Practice Management of Water Supply and Sewerage Guidelines. • The business of Council is conducted in an open and democratic manner.

GL2 - Moving towards a sustainable council

GL2.1	Revenue opportunities, costs savings and/or efficiencies are achieved.	<ul style="list-style-type: none"> • More financially viable Council resulting in improved asset management. • Council has a reputation for sound financial management. • A Council that is Fit for the Future. • A sustainable and progressive Council. 	<ul style="list-style-type: none"> • Annual review of fees and charges to ensure commercial competitiveness. • Internal auditing programs implemented. • Councils statutory responsibilities are managed. • Adequate levels of stock for internal supply to operational programs is maintained. • Financial and other alliances are developed with other local Councils and CENTROC. • Legislative reporting requirements are completed within the required time frames. • Council properties and assets are managed to maximise economic benefit. • Funding from other levels of government. • Development contributions are responsibly managed.
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GL2 - Moving towards a sustainable council

New Ref:	Outcome	Benefits	Measure
GL2.2	Use modern operating systems and apply contemporary practices.	<ul style="list-style-type: none"> • Increased efficiencies and higher staff satisfaction. • A Council that is Fit for the Future. • A sustainable and progressive Council. 	<ul style="list-style-type: none"> • Work together to interweave and optimise the sharing and coordination of Council resources and information. • The integrity and security of Council's records is maintained. • Access to Council's records is provided. • Information which Council collects is used lawfully and for the purpose it was collected. • Information systems are secure and well managed. • Development applications processes are efficient • Council's fleet of plant and equipment is maintained.
GL2.3	Provide effective risk and safety practices.	<ul style="list-style-type: none"> • Reduced incidents. • Lower insurance premiums and related costs. 	<ul style="list-style-type: none"> • Insurance coverage of Council's activities and assets is current. • Council's risk is managed.

Our Place...Our Future

GL3 - We are all valued citizens

New Ref:	Outcome	Benefits	Measure
GL3.1	We provide prompt, knowledgeable, friendly and helpful advice.	<ul style="list-style-type: none"> Councillors are supported in their role. There are more people in the community who consider Council staff friendly and helpful. 	<ul style="list-style-type: none"> Councillors are supported in their role. Communication between Council and the community is open and effective. Ensure efficient customer service standards.
GL3.2	Responsive and efficient services.	<ul style="list-style-type: none"> Increased community satisfaction with Council's customer service. 	<ul style="list-style-type: none"> An efficient and effective 'One-Stop-Shop' for the processing of customer enquiries, complaints and business transactions. Efficient and timely responses to customer correspondence. The level of service provided to internal and external customers is continually monitored and reviewed. Development assessment information is readily available.
GL3.3	Encourage a motivated and adaptive workforce.	<ul style="list-style-type: none"> Council is regarded as an employer of choice within the community. High staff retention with a proactive workforce. 	<ul style="list-style-type: none"> Number of actions from the Workforce Plan implemented.



What can you do?

There are many ways that individuals can get involved and ensure Responsible Governance and Civic Leadership by:

- Participating in planning for the future of the area.
- Talking to your local councillors about your ideas and suggestions for improving the local government area.
- Attending Council meetings.
- Participating on a Council Advisory Committee as a community representative.
- Participating in community forums, information sessions and surveys to provide feedback on policies, processes and to develop strategies for the future growth and development of the local government area.
- Regularly visiting Council's websites and social media pages, reading local media and joining our Council Connections e-mail list to keep up to date with Council's activities.
- Providing input into Council's financial planning as part of the development of the four-year Delivery Program and annual Operational Plan process.
- Promoting the benefits of working at Council as an employee.
- Utilising information systems and processes to engage with Council effectively.

Links to State Priorities

- Restore confidence and integrity in the planning system.
- Restore trust in State and Local Government as a service provide.
- Improve government transparency by increasing access to government information.
- Involve the community in decision making on government policy, services and projects. .

Links to Premiers Priorities

- Driving public sector diversity.
- Improving government services.

Links to Draft Central West and Orana Regional Plan

Working together to interweave and optimise the sharing and coordination of Council resources and information will ensure that the development of new plans and strategies not only benefit the Lithgow LGA but that they are linked to the four goals identified in the Draft Central West and Orana Regional Plan 2016.

Goal 1 - A growing and diverse regional economy.

Goal 2 - A region with strong freight transport and utility infrastructure networks that support economic growth.

Goal 3 - A region that protects and enhances its productive agricultural land, natural resources and environmental assets.

Goal 4 - Strong communities and liveable places that cater for the region's changing population.

How to contact us:

- In person: Council Administration Centre
180 Mort Street, Lithgow
Mon - Fri 8.30am - 4.30pm
- Phone: 02 6354 9999
For after hours emergencies call
02 6354 9999
- Mail: PO Box 19, Lithgow NSW 2790
- Email: council@lithgow.nsw.gov.au
- Web: council.lithgow.com
- Councillors: See contact details on Council's website.
- Facebook: www.facebook.com/LithgowCityCouncil
- Twitter: @LithgowCouncil





Our Place Our Future

Delivery Program
2017 - 2021
Operational Plan
2017- 2018



Lithgow
CITY COUNCIL



180 Mort Street, LITHGOW NSW 2790
P.O. Box 19, LITHGOW NSW 2790

Tel: 02 6354 9999

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Our Place...Our Future

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

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

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

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

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

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

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

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

Councillor Stephen Lesslie
MAYOR



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

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

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

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

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



Our Vision for the future

A centre of regional excellence that:

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

Caring for our Community

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

Strengthening our Economy

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

Developing our Built Environment

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

Enhancing our Natural Environment

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

Responsible Governance and Civic Leadership

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

Integrated Planning and Reporting Framework

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



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

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

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

The **Asset Management Strategy** identifies agreed levels of services and maintenance/renewal requirements of Council assets.

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

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

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

Reporting – Annual, Quarterly and End of Term

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

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

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

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

About Lithgow

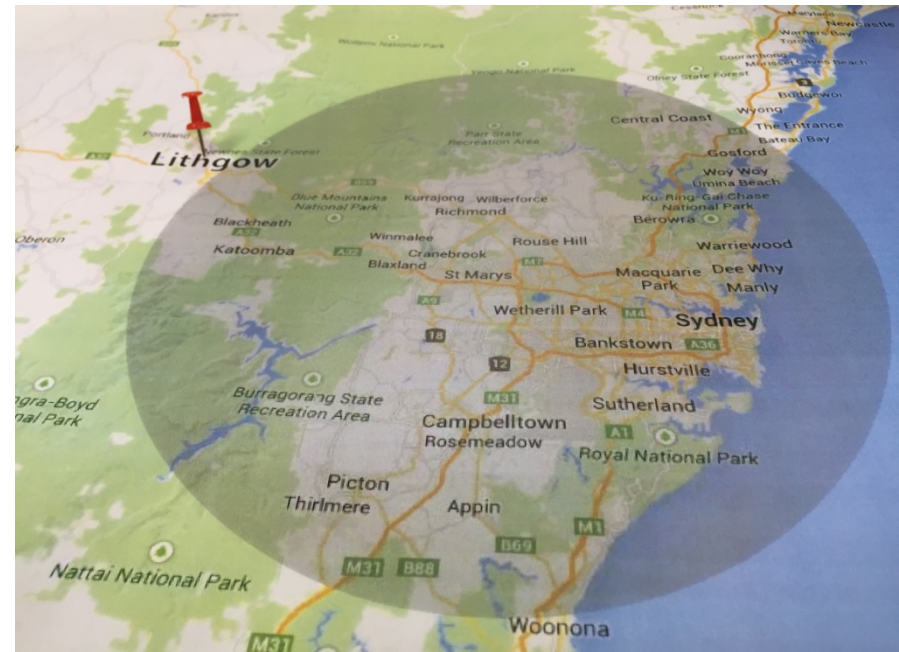
The Lithgow local government area covers approximately 4,551km², extending from Capertee in the north, Little Hartley in the east, Hampton-Tarana in the south and Meadow Flat in the west. The estimated residential population as at 2015 is 21,416 (source: <http://profile.id.com.au/lithgow/home>).

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

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

Aboriginal Heritage

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



The Lithgow Local Government Area



How does Council Work?

Role of councillors

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

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

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

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

Council meetings

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

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

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

Community Engagement

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

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

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

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

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

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

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

Participation in Decisions

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

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

Section 355 Committees

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

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

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

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



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

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

ROADS PROGRAM INCOME AND EXPENDITURE 2017-2018

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

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

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

SUMMARY: CAPITAL PROJECTS INCOME & EXPENDITURE 2017-2018

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

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

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

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

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



caring for our community

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

CCI – WE FEEL CONNECTED AND SUPPORTED

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

CCI – WE FEEL CONNECTED AND SUPPORTED

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

CCI – WE FEEL CONNECTED AND SUPPORTED

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

CCI – WE FEEL CONNECTED AND SUPPORTED

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

CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

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

CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

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

CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

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

CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

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

CC3 – WE FEEL SAFE

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

CC3 – WE FEEL SAFE

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

CC3 – WE FEEL SAFE

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



strengthening our economy

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

SEI – WE ATTRACT NEW BUSINESS AND INVESTMENT

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

SEI – WE ATTRACT NEW BUSINESS AND INVESTMENT

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

SEI – WE ATTRACT NEW BUSINESS AND INVESTMENT

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

SEI – WE ATTRACT NEW BUSINESS AND INVESTMENT

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

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

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

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

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

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

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

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

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

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

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



developing our built environment

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



enhancing our environment

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

NE1 – WE USE OUR RESOURCES WISELY

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

NE1 – WE USE OUR RESOURCES WISELY

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

NE1 – WE USE OUR RESOURCES WISELY

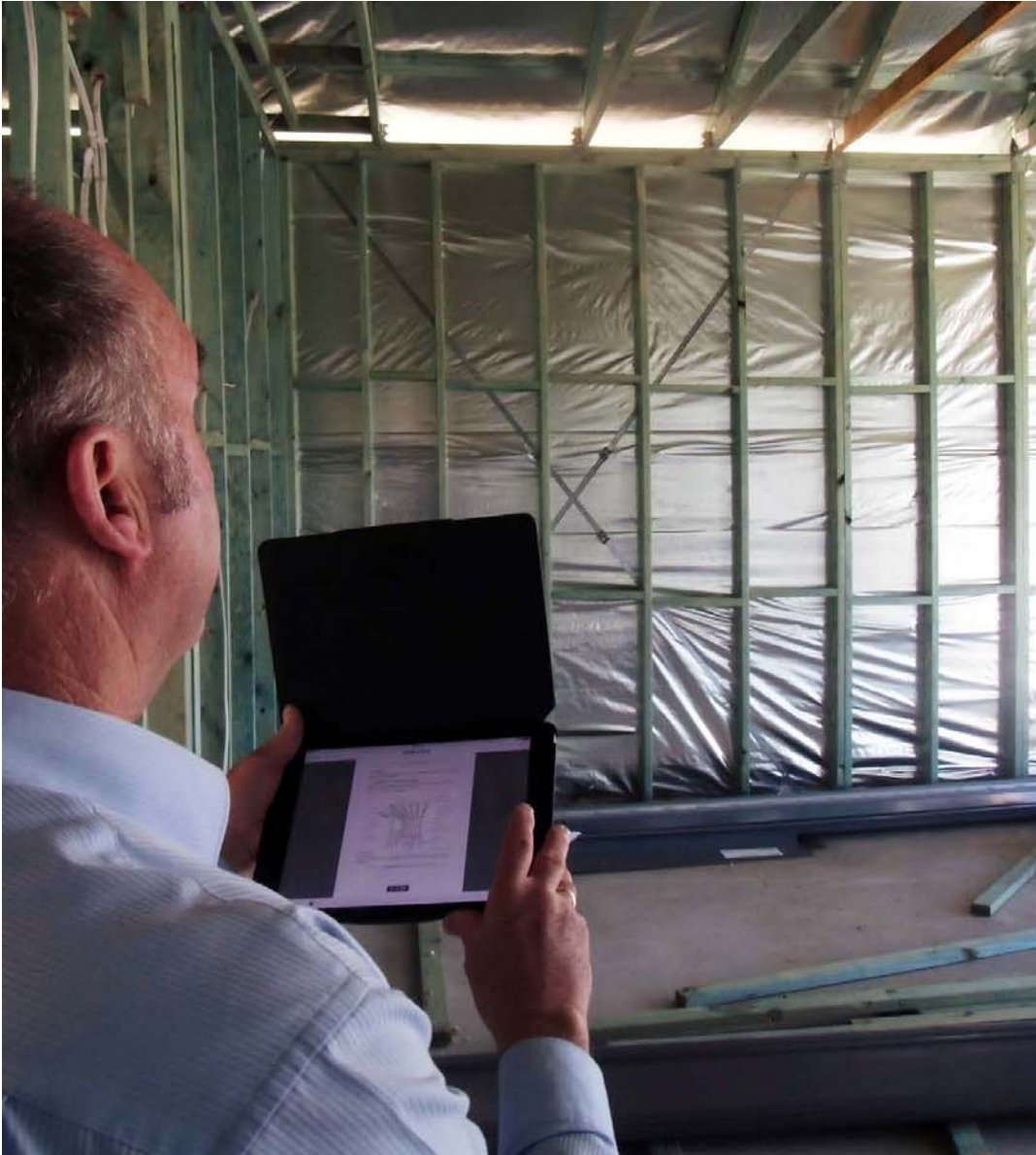
DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
NE1.2 Implement total water cycle management practices.	NE1.2.5 Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace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

NE2 – WE UNDERSTAND THE ENVIRONMENT

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

NE2 – WE UNDERSTAND THE ENVIRONMENT

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



governance & civic leadership

planning our future

civic leadership

communication

corporate management

customer service

employer of choice

information systems

management

plant & equipment

GLI – OUR COUNCIL WORKS WITH THE COMMUNITY

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

GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

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

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

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

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

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

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

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

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

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

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

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

GL3 – WE ARE ALL VALUED CITIZENS

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

GL3 – WE ARE ALL VALUED CITIZENS

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

GL3 – WE ARE ALL VALUED CITIZENS

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

GL3 – WE ARE ALL VALUED CITIZENS

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

GL3 – WE ARE ALL VALUED CITIZENS

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



our organisation

Our Organisation

Lithgow City Council is structured into four Divisions:

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

The services we provide include:

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

Our internal services include:

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

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



our revenue policy

Revenue Policy

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

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

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

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

Long Term Financial Plan - 10 years



Fees & Charges

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

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

Capital Budget 2017/18 – 2020/21*

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

*Based off of LTFP scenario 3 capital plan

Ordinary Rates

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

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

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

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

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

Interest

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

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



Special Rates

Parking

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

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

Special Variation to the Ordinary Rate for Infrastructure Improvements

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

The table below details:

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

Proposed Infrastructure Levy: Special Rate Variation

s508 (2) of the Local Government Act 1993

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

Proposed Infrastructure Levy: Special Rate Variation

s508 (2) of the Local Government Act 1993

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

Proposed Infrastructure Levy: Special Rate Variation

s508 (2) of the Local Government Act 1993

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

Section 94A Levy Contributions

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

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

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

Charges

Council proposes to make the following annual charges:

Sewerage Charges

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

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

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

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

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

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

Where:

BR = Annual residential sewerage bill (\$)

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

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

CR = Average annual residential consumption (kL)

UC = Sewer usage charge (\$/kL)

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

Stormwater Charges

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

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

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

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

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

Waste Charges

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

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

Water Charges

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

Water Residential

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

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

Water Business

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

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

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

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

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

Septic Tank Charges

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

High Risk Systems

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

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

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

Medium Risk Systems

Septic Systems on land 5 hectares and less in size.

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

Low Risk Systems

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

All Aerated Wastewater systems (AWTS)

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

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

Proposed Borrowings

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

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



Our Place Our Future

Fees & Charges
2017- 2018



Lithgow
CITY COUNCIL

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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.

Description Column

Identifies the relevant fee.

Fee Charge Basis

Provides a description of how the fee will be charged.

Policy Link/s

Identifies appropriate relevant Council Policies which have a direct effect on the fee proposed. Note: Not all fees are linked to Policies.

Taxable

Identifies if a GST is applicable or otherwise to a fee.

Responsible Department

Identifies the department responsible for the programs to which the fees are applicable. Although Responsible Departments are required to set the relevant fees for programs, all queries in relation to fees should be directed through the Customer Administration Centre.

Legislated Fees

A large number of fees and charges are legislated. Council has no control over what these charges may be. These fees may be subject to change at any stage throughout the year. Changes may not be reflected in this document.

GST

In 2012/13 it was reported that changes to the Commonwealth, Tax Law Amendment (2011 Measure No 2) Bill 2011, would have a major impact on Local Government specifically in relation to charging GST on Special Rates & Waste charges proposed from 1 July 2013

Local Government NSW, on behalf of all NSW Councils, applied to the ATO for a class ruling on the treatment of GST and in January 2013 the ATO handed down Class Ruling 2013/1 which advised that all Council rates & charges remain 'exempt' from GST.

Bonds

Any portion of bonds/deposits retained will be subject to GST of 10%.

Animals

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Cat Traps							
Daily Hire	Per day	5.6	No	Y	Environment	\$27.00	\$28.00
3 Day Hire	Per 3 days	5.6	No	Y	Environment	\$31.00	\$32.50
Weekly Hire	Per week	5.6	No	Y	Environment	\$50.00	\$52.00
Refundable Deposit	Per hire GST only applied to used portion of bond	5.6	No	Y	Environment	\$150.00	\$155.50
Citronella Collar							
Daily Hire	Per hire	5.6	No	Y	Environment	\$18.00	\$19.00
3 Day Hire	Per 3 days	5.6	No	Y	Environment	\$50.00	\$52.00
Weekly Hire	Per week	5.6	No	Y	Environment	\$80.00	\$83.00
Refundable Deposit	Per hire GST only applied to used portion of bond	5.6	No	Y	Environment	\$156.00	\$161.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Companion Animals Registration							
Non-desexed companion animal	Per dog	5.6	Yes	N	Environment	\$195.00	\$195.00
Desexed Companion Animal	Per dog	5.6	Yes	N	Environment	\$53.00	\$53.00
Non-desexed companion animal owned by registered breeder	Per dog	5.6	Yes	N	Environment	\$53.00	\$53.00
Desexed Companion Animal sold by an eligible pound or shelter	Per dog	5.6	Yes	N	Environment	\$26.50	\$26.50
Working Dog	Per dog	5.6	Yes	N	Environment	\$0.00	\$0.00
Desexed Companion Animal owned by an eligible pensioner	Per dog	5.6	Yes	N	Environment	\$22.00	\$22.00
Dog Traps							
Daily Hire	Per day	5.6	No	Y	Environment	\$31.00	\$32.50
3 Day Hire	Per 3 days	5.6	No	Y	Environment	\$50.00	\$52.00
Weekly Hire	Per week	5.6	No	Y	Environment	\$80.00	\$83.00
Refundable Deposit	Per hire GST only applied to used portion of bond	5.6	No	Y	Environment	\$196.00	\$203.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Impounding							
Surrender & Disposal	Per animal	5.6	No	N	Environment	\$31.00	\$32.50
Surrender & Disposal (Animal owned by Pensioner)	Per animal	5.6	No	N	Environment	\$11.00	\$11.50
Maintenance weekdays	Per day	5.6	No	N	Environment	\$17.00	\$18.00
Maintenance weekends	Per day	5.6	No	N	Environment	\$27.00	\$28.00
Release of animal	Per day	5.6	No	N	Environment	\$67.00	\$69.50
Microchipping of Animal							
Microchipping	Per animal	5.6	No	Y	Environment	\$42.00	\$43.50
Microchipping of animal owned by pensioner/health card holder	Per animal	5.6	No	Y	Environment	\$21.00	\$22.00
Microchipping of animal for release to animal rescue organisation	Per animal	5.6	No	Y	Environment	\$21.00	\$22.00
Sale of animal							
Sale of animal	Per animal	5.6	No	Y	Environment	\$52.00	\$54.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Stock Impounding							
Maintenance - sheep	Per day - Monday to Friday (except public holidays).	5.6	No	N	Environment	\$17.00	\$18.00
Maintenance - sheep	Per day - weekends and public holidays	5.6	No	N	Environment	\$28.00	\$29.00
Maintenance - Horse, cow, pig, goat	Per day - Monday to Friday (except public holidays)	5.6	No	N	Environment	\$37.00	\$38.50
Servicing of notice of impounded animal	Per notice	5.6	No	N	Environment	\$49.00	\$51.00
Stock Transport to Pound							
Transport	Actual cost of transport per animal	5.6	No	Y	Environment	Actual Cost of Transport	Actual Cost of Transport

Articles

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Impounding							
Abandoned article convey and release fee	Per article	N/A	No	N	Environment	\$167.00	\$300.00
Storage at the Pound	Per article Per day	N/A	No	N	Environment	\$23.00	\$24.00
Servicing of notice of impounded article	Per article	N/A	No	N	Environment	\$89.00	\$92.50
Shopping Trolleys							
Impounding and Release Fee	Per trolley	N/A	No	N	Environment	\$53.00	\$55.00
Penalty after 14 days	Per article/per day	N/A	No	N	Environment	\$2.30	\$2.50
Skateboards/bicycles etc							
Confiscation/impounding/release	Per article	N/A	No	N	Environment	\$44.00	\$46.00

Buildings & Grounds

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Administration Centre							
<i>Committee Room</i>							
Commercial/Government usage	Per hour	N/A	No	Y	Executive	\$50.00	\$52.00
Commercial/Government usage	Per day	N/A	No	Y	Executive	\$255.00	\$264.50
<i>Council Chambers</i>							
Commercial/Government usage	Per hour	N/A	No	Y	Executive	\$86.00	\$89.50
Commercial/Government usage	Per day	N/A	No	Y	Executive	\$494.00	\$511.50
Eskbank House & Grounds							
<i>Council Coordinated Public Programs</i>							
Workshops and programs	Per workshop/program	4.6	No	Y	Community & Culture	Full Cost Recovery	Full Cost Recovery
<i>Exhibition Fee</i>							
Exhibition Fee - for profit	Per day	4.6	No	Y	Community & Culture	\$26.00	\$27.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Exhibition Fee - Not for profit group	Per day	4.6	No	N	Community & Culture	Not for Profit Group	Not for Profit Group
Entry							
Adult (17 years +)	Non Lithgow LGA Resident Per day	4.6	No	Y	Community & Culture	\$6.40	\$7.00
Child (5-16 Years)/Concession Card Holder	Non Lithgow LGA Resident Per day	4.6	No	Y	Community & Culture	\$5.20	\$5.00
Child (under 5 years)	Non Lithgow LGA Resident Per day	4.6	No	N	Community & Culture	Child (under 5 years)	Child (under 5 years)
Adult (17 years +)	Lithgow LGA Resident Per day	4.6	No	Y	Community & Culture	\$3.00	\$3.50
Child (5-16 Years)/Concession Card Holder	Lithgow LGA Resident Per day	4.6	No	Y	Community & Culture	\$2.40	\$2.50
Child (under 5 years)	Lithgow LGA Resident Per day	4.6	No	N	Community & Culture	Child (under 5 years)	Child (under 5 years)
School Groups	Per person	4.6	No	Y	Community & Culture	\$2.40	\$2.50
Tour Groups (non-school) - Non Lithgow LGA Resident	Per person	4.6	No	Y	Community & Culture	\$4.70	\$5.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Tour Groups (non-school) - Lithgow LGA Resident	Per person	4.6	No	Y	Community & Culture	\$2.40	\$2.50
Grounds Function Hire							
Wedding Booking Cancellation Charge	Per booking	4.6	No	Y	Community & Culture	\$63.00	\$65.50
Wedding Ceremony	Per booking Between 9am and 5pm.		No	Y	Community & Culture	\$611.00	\$632.50
Wedding Reception (including ceremony)	Per booking Maximum of 6 hours		No	Y	Community & Culture	\$1,340.00	\$1,387.00
Wedding Reception (including ceremony)	Per hour for additional hours of hire over 6 hours.		No	Y	Community & Culture	\$86.00	\$89.50
Commercial photography in garden	Per booking Between 9am and 5pm.		No	Y	Community & Culture	\$124.00	\$128.50
Refundable Bond	GST applies if the bond is used	4.6	No	Y	Community & Culture	\$300.00	\$300.50
Full day hire - for profit	Per day 1 day hire (10am - 4pm Venue hire hourly fee charged for every hour before 10am or after 4pm.	4.6	No	Y	Community & Culture	\$300.00	\$300.50
Ground Rental	Per hour (or part thereof)		No	Y	Community & Culture	\$52.00	\$54.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Full Day Hire - Non for Profit	Per day 1 day hire (10am - 4pm) Venue hire hourly fee charged for every hour before 10am or after 4pm.	4.6	No	Y	Community & Culture	\$160.00	\$160.00
Venue Hire Hourly Fee - for Profit	Per hour	4.6	No	Y	Community & Culture	\$55.00	\$55.00
Venue Hire Hour Fee - Non for Profit	Per hour	4.6	No	Y	Community & Culture	\$30.00	\$30.00
<i>Market Stalls</i>							
Hobbyist Vendor	Per site 2.4msq. Site with own stall/van/tables		No	Y	Community & Culture	\$16.00	\$17.00
Hobbyist Vendor	Per site 2.4msq. Powered Site with own stall/van/tables		No	Y	Community & Culture	\$31.00	\$32.50
Not for profit organisation	Per site 2.4msq. Site with own stall/van/tables		No	N	Community & Culture	Not for Profit Group	Not for Profit Group
Commercial Vendor	Per site 2.4msq. Site with own stall/van/tables		No	Y	Community & Culture	\$30.00	\$31.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Commercial Vendor	Per site 2.4msq. Powered Site with own stall/van/tables		No	Y	Community & Culture	\$50.00	\$52.00
Hall Hire							
<i>Chair & Table Hire for Special Events</i>							
Refundable Deposit	Per event GST applies if the bond is used.		No	Y	Customer Service	\$412.00	\$426.50
Chairs and tables 0-50 items	Per event Hire only, delivery charges extra		No	Y	Customer Service	\$95.00	\$98.50
Chairs and tables 0-100 items	Per event Hire only, delivery charges extra		No	Y	Customer Service	\$155.00	\$155.50
Chairs and tables 0-200 items	Per event Hire only, delivery charges extra		No	Y	Customer Service	\$250.00	\$259.00
Chairs and tables > 200 items	Per event Hire only, delivery charges extra		No	Y	Customer Service	\$305.00	\$316.00
Delivery and collection - Chairs and tables 0-50 items	Per event Delivery cost only, hire fee separate		No	Y	Customer Service	\$95.00	\$98.50
Delivery and collection - Chairs and tables 0-100 items	Per event Delivery cost only, hire fee separate		No	Y	Customer Service	\$155.00	\$160.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Delivery and collection - Chairs and tables 0-200 items	Per event Delivery cost only, hire fee separate		No	Y	Customer Service	\$250.00	\$259.00
Delivery and collection - Chairs and tables > 200 items	Per event Delivery cost only, hire fee separate		No	Y	Customer Service	\$305.00	\$316.00
Replacement cost - chairs	Per chair		No	Y	Customer Service	\$89.00	\$92.50
Replacement cost - tables	Per table		No	Y	Customer Service	\$138.00	\$143.00
<p>Civic Ballroom</p> <ul style="list-style-type: none"> NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							
Per event Refundable Deposit	Per event GST applies if the bond is used.	4.6, 4.7 and 4.8	No	Y	Customer Service	\$506.00	\$524.00
Charity/Community/Resident Function	Per event	4.6, 4.7 and 4.8	No	Y	Customer Service	50% of commercial hire	50% of commercial hire
Function - Commercial Hire	Per day	4.6, 4.7 and 4.8	No	Y	Customer Service	\$1,012.00	\$1,047.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Function - Commercial Hire 2nd Day	Per day	4.6, 4.7 and 4.8	No	Y	Customer Service	\$506.00	\$524.00
Function - Commercial Hire - 3rd Day	Per day	4.6, 4.7 and 4.8	No	Y	Customer Service	\$253.00	\$262.00
Bump-in/Bump-out	Per day	4.6, 4.7 and 4.8	No	Y	Customer Service	\$253.00	\$262.00
Rehearsal per day	Per day	4.6, 4.7 and 4.8	No	Y	Customer Service	\$253.00	\$262.00
Rehearsal - Monday to Thursday per day	Per day	4.6, 4.7 and 4.8	No	Y	Customer Service	\$190.00	\$197.00
Microphone							
Microphone refundable deposit	Per event	4.6, 4.7 and 4.8	No	Y	Customer Service	\$253.00	\$262.00
Crystal Theatre							
<ul style="list-style-type: none"> NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							
Refundable Deposit	Per hire GST applies if bond used.	4.6 and 4.7	No	Y	Environment & Development	\$254.00	\$263.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Charity/Community/Resident Function	Per hire	4.6 and 4.7	No	Y	Environment & Development	50% of commercial hire	50% of commercial hire
Function - Commercial Hire	Per day	4.6 and 4.7	No	Y	Environment & Development	\$332.00	\$344.00
Rehearsal for function	Per day	4.6 and 4.7	No	Y	Environment & Development	\$108.00	\$112.00
Upstairs Meeting Room	Per day	4.6 and 4.7	No	Y	Environment & Development	\$16.00	\$17.00
Movie Screenings	Per screening	4.6 and 4.7	No	Y	Environment & Development	\$68.00	\$70.50
<p><i>Meadow Flat Hall</i></p> <ul style="list-style-type: none"> NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							
Refundable Deposit (functions)	Per hire GST applies if bond used	4.6 and 4.7	No	Y	Environment & Development	\$156.00	\$161.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Refundable deposit (community Groups and Members)	Per hire GST applies if bond used.	4.6 and 4.7	No	Y	Environment & Development	\$78.00	\$81.00
Charity/Community/Resident Function	Per hire	4.6 and 4.7	No	Y	Environment & Development	\$78.00	\$81.00
Function - Commercial Hire	Per hire	4.6 and 4.7	No	Y	Environment & Development	\$156.00	\$161.50
Rehearsal for function	Per hire	4.6 and 4.7	No	Y	Environment & Development	\$21.00	\$22.00
Community uses (e.g. meetings)	Per hire	4.6 and 4.7	No	Y	Environment & Development	\$21.00	\$22.00
Meadow Flat School Use	Per hire	4.6 and 4.7	No	Y	Environment & Development	\$11.00	\$11.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<p>Union Theatre</p> <ul style="list-style-type: none"> NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							
Refundable Deposit	Per hire GST applies if bond used.	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$254.00	\$263.00
Function - Commercial Hire	Per day	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$414.00	\$428.50
Function - Commercial Hire - 2nd day	Per day	4.6, 4.7 and 4,8	No	Y	Environment & Development	\$145.00	\$150.50
Function - Commercial Hire - 3rd Day	Per day	4.6, 4.7. and 4.8	No	Y	Environment & Development	\$73.00	\$76.00
Function - Charity/Community/Resident	Per hire	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$182.00	\$188.50
Function - Charity/Community/Resident - 2nd day	Per day	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$73.00	\$76.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Function - Commercial Hire - 3rd Day	Per day	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$37.00	\$38.50
Small community performance - Less than 2 hours	Per hire	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$52.00	\$54.00
Bump-in/Bump-out	Per day	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$182.00	\$188.50
Rehearsal per day	Per day	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$182.00	\$188.50
Rehearsal - Monday to Thursday per day	Per day	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$136.00	\$141.00
Lithgow Musical Society							
Annual Usage fee	Per annum	4.6, 4.7 and 4.8	No	Y	Recreation	New fee	\$3,000.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<i>Wallerawang Memorial Hall</i>							
<ul style="list-style-type: none"> NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							
Refundable Deposit	Per hire GST applies if bond used.	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$507.00	\$525.00
Charity/Community/Resident Function	Per day	4.6 and 4.7	No	N	Customer Service	50% of commercial hire	50% of commercial hire
Function - Commercial Hire	Per day	4.6 and 4.7	No	Y	Customer Service	\$238.00	\$246.50
Rehearsal for function	Per day	4.6 and 4.7	No	Y	Customer Service	\$20.00	\$21.00
Community uses (eg meetings)	Per day	4.6 and 4.7	No	Y	Customer Service	\$20.00	\$21.00
Playgroup/community group - Yearly usage	Per annum	4.6 and 4.7	No	Y	Customer Service	\$872.00	\$903.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<i>Heritage Hall</i>							
<ul style="list-style-type: none"> • NOTE: Fees are set by the Hermitage Hall Committee. • NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). • NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							
<i>Vale of Clwydd Hall</i>							
<p>NOTE: Fees are set by the Vale of Clwydd Hall Committee</p> <ul style="list-style-type: none"> • NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). • NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							

Cemetery Services

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Ashes Removal							
Removal	Per removal		No	Y	Recreation	\$367.00	\$380.00
Beam							
<i>Wallerawang/Portland/Lithgow</i>							
Bronze plaque 381 x 216mm	Per plaque	2.1	No	Y	Recreation	\$700.00	\$724.50
Plaque (Dual) 1st detachable plate	Per plaque	2.1	No	Y	Recreation	\$843.00	\$873.00
Plaque (Dual) 2nd detachable plate	Per plaque	2.1	No	Y	Recreation	\$447.00	\$463.00
Burial/Grave Rights							
Site/plot	Per site	2.1 & 2.2	No	Y		\$1,055.00	\$1,092.00
Destitute	Per site	2.1 & 2.2	No	Y		\$574.00	\$594.50
Columbarium Wall Plaques							
Bronze plaque 275 x 225mm	Per plaque	2.1	No	Y	Recreation	\$700.00	\$724.50
Bronze plaque 190 x 190mm	Per plaque	2.1	No	Y	Recreation	\$568.00	\$588.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Plaque on Satin chrome 135 x 95mm	Per plaque	2.1	No	Y	Recreation	\$568.00	\$588.00
Plaque on Satin chrome 270 x 250mm	Per plaque	2.1	No	Y	Recreation	\$666.00	\$689.50
Columbarium Walls (Niches)							
Lithgow/Portland/Wallerawang/Cullen Bullen/Capertee/Hartley	Per niche	2.1 & 2.2	No	Y	Recreation	\$688.00	\$712.50
Lithgow North and Western Garden Wall	Per niche	2.1 & 2.2	No	Y	Recreation	\$688.00	\$712.50
Exhumations							
Less than 7 years	Per site		No	Y	Recreation	\$1,342.00	\$1,389.00
More than 7 years	Per site		No	Y	Recreation	\$889.00	\$920.50
Interment							
Double depth	Per site	2.1 & 2.2	No	Y	Recreation	\$998.00	\$1,033.00
Single depth	Per site	2.1 & 2.2	No	Y	Recreation	\$666.00	\$689.50
Destitute	Per site	2.1 & 2.2	No	Y	Recreation	\$499.00	\$516.50
Outside Working Hours (3.30pm)	Per hour	2.1 & 2.2	No	Y		Full Cost Recovery	Full Cost Recovery

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Outside Working Hours - Saturday	Per hour	2.1 & 2.2	No	Y	Recreation	Full Cost Recovery	Full Cost Recovery
Stillborn/premature baby	Per site	2.1 & 2.2	No	Y	Recreation	\$328.00	\$339.50
Lowther Cemetery: Catholic Section only	Per burial/interment	2.1 & 2.2	No	Y	Recreation	\$1,165.00	\$1,206.00
Lowther Cemetery: Stillborn/premature baby	Per site	2.1 & 2.2	No	Y	Recreation	\$328.00	\$339.50
Re-opening - Monumental	Per site	2.1 & 2.2	No	Y	Recreation	\$555.00	\$574.50
Interment/Ashes							
Cremains	Per interment	2.1 & 2.2	No	Y	Recreation	\$413.00	\$427.50
Memorial Garden (Ashes)							
Lithgow/Portland/Wallerawang/Cullen Bullen	Per position	2.1 & 2.2	No	Y	Recreation	\$901.00	\$933.00
Monumental Permit							
Single/Double	Per monument	2.1	No	Y	Recreation	\$101.00	\$105.00
Private Plaque Install							
Plaque installation	Per installation	2.1	No	Y	Recreation	\$112.00	\$116.00

Certificates

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Building Certificates							
Additional Inspections	Per inspection		Yes	N	Development	\$90.00	\$90.00
Class 1 or Class X Building	Dwelling		Yes	N	Development	\$250.00	\$250.00
Floor area <200sqm	Per application		Yes	N	Development	\$250.00	\$250.00
Floor area > 200sqm < 2000sqm	Per application Plus 0.50c per m ² over 200m ²		Yes	N	Development	Plus 0.50c per sqm over 200 sqm	Plus 0.50c per sqm over 200 sqm
Floor area >2000sqm	Per application Plus 0.75c per m ² over 2000m ²		Yes	N	Development	Plus 0.75c per sqm over 2000 sqm	Plus 0.75c per sqm over 2000 sqm
Part building - external wall/nil floor area	Per application		Yes	N	Development	\$250.00	\$250.00
Copy	Per copy		Yes	N	Development	\$13.00	\$13.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Essential Service Compliance							
Compliance	Per year		No	N	Development	\$100.00	\$110.50
Compliance Certificate & Inspections for Swimming Pool							
Swimming Pool Compliance Certificate	Per certificate		Yes	N	Development	\$150.00	\$150.00
Swimming Pool Inspection	Per inspection		Yes	N	Development	\$150.00	\$150.00
Swimming Pool Re-inspection	Per inspection		Yes	N	Development	\$100.00	\$100.00
Land Classification Certificate							
Section 54 Local Government Act	Per certificate		No	N	Strategic Planning	\$34.00	\$35.50
Planning Certificates (149)							
Section 149(2) Standard Planning/Zoning/Land	Per certificate		Yes	N	Development	\$53.00	\$53.00
Section 149(2) within 24 hours	Additional to ordinary fee		Yes	N	Development	\$100.00	\$100.00
Section 149 (5) + 149 (2) Additional information	Per certificate		Yes	N	Development	\$133.00	\$133.00
Section 149 (5) within 24 hours	Additional to ordinary fee		Yes	N	Development	\$100.00	\$100.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Section 121ZP Certificate (Environmental Planning & Assessment Act)							
Orders	Per certificate		No	N	Development	\$125.00	\$129.50
Section 602 Certificate LGA							
Property information non-financial	Per request		Yes	N	Finance	\$42.50	\$42.50
Property information non-financial (Valuers)	Annual		Yes	N	Finance	\$207.00	\$300.00
Property information non-financial (Valuers)	Issued Monthly		Yes	N	Finance	\$271.20	\$271.50
Property information non-financial (Valuers)	Issued quarterly		Yes	N	Finance	\$308.45	\$308.50
Historical information print for Values	Per print		Yes	N	Finance	\$55.90	\$56.00
Section 603 Certificates							
Property debt information (As per DLG)	Per certificate		Yes	Y	Finance	\$75.00	\$75.00
Urgent 603	per certificate		Yes	Y	Finance	\$180.05	\$180.50
Sections 735(A) Certificate (Local Government Act)							
Orders	Per certificate		No	N	Development	\$125.00	\$129.50

Development

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Advertising/Notification Fee							
Designated Development	Per advertisement/notification		Yes	N	Development	\$2,220.00	\$2,220.00
Other development requiring notice (EPI or DCP)	Per advertisement/notification		Yes	N	Development	\$1,105.00	\$1,105.00
Neighbours and/or nearby residents	Per notification		Yes	N	Development	\$140.00	\$140.00
Advertised Development (CL252(1)(b) EP&A Regulation)	Per advertisement		Yes	N	Development	\$1,105.00	\$1,105.00
Prohibited Development	Per advertisement		Yes	N	Development	\$1,105.00	\$1,105.00
Archive Fee							
Archiving	Per application/certificate		Yes	N	Development	\$57.00	\$57.00
Assessment under Part V of EP&A Act							
Assessment	Per hour		No	N	Development	\$130.00	\$130.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Building Specifications							
Brick, veneer, timber buildings	Per specification		No	Y	Development	\$27.00	\$28.00
Complying Development							
Compliance Certificate - Footing/slab/frame	First 3 inspections		No	Y	Development	\$190.00	\$197.00
Compliance Certificate - Additional inspection	Per inspection		No	Y	Development	\$130.00	\$135.00
Private Certifier - Holding fee	Per certificate		Yes	N	Development	\$36.00	\$36.00
Complying Development Certificate A) - Minimum	Per certificate		No	Y	Development	\$120.00	\$124.50
Complying Development Certificate B)	Per certificate		No	Y	Development	\$120.00	\$124.50
Complying Development Certificate B) plus 0-\$100,000	Per certificate Plus \$4.00 per thousand from 5001-100,000		No	Y	Development	Plus 0.38%	Plus 0.38%
Complying Development Certificate C)	Per certificate		No	Y	Development	\$500.00	\$518.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Complying Development Certificate C) plus \$100,001 - \$250,000	Per certificate Plus \$3.00 per thousand from \$100,001 - \$250,000.		No	Y	Development	Plus 0.26% for amounts over \$100,000	Plus 0.26% for amounts over \$100,000
Complying Development Certificate D)	Per certificate		No	Y	Development	\$950.00	\$983.50
Complying Development Certificate D) plus 250,000 +	Per certificate Plus \$2.00 per thousand in excess of \$250,000.		No	Y	Development	Plus 0.15% for amounts over \$250,000	Plus 0.15% for amounts over \$250,000
<p>Construction Certificates/Section 68 Manufactured Homes</p> <p>Note: The General Manager has the authority to negotiate reduced fees for compliance certificates construction certificates and complying development certificates in excess of \$1 million.</p>							
Application Fee - A) Work up to \$5,000	First 3 inspections Plus 0.6% of the building contract price.		No	Y	Development	\$95.00	\$98.50
Application Fee - B) Work \$5,000 - \$100,000	First 3 inspections Plus 0.47% of the building contract price for amounts over \$5,000		No	Y	Development	\$125.00	\$129.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Application Fee - C) \$100,001 - \$250,000	First 3 inspections Plus 0.25% of the building contract price for amounts over \$100,000.		No	Y	Development	\$590.00	\$611.00
Application Fee - D) - \$250,000 +	First 3 inspections Plus 0.15% of building contract price for amounts over \$250,000.		No	Y	Development	\$985.00	\$1,019.50
Advertising	Per Construction Certificate		No	Y	Development	\$405.00	\$419.50
Compliance Certificate - Footing/slab/frame	First 3 inspections		No	Y	Development	\$190.00	\$197.00
Compliance Certificate - Additional inspections	Per inspection		No	Y	Development	\$130.00	\$135.00
Private Certifier - Holding fee	Per certificate		Yes	N	Development	\$36.00	\$36.00
Copy of certificate	Per certificate		No	Y	Development	\$170.00	\$176.00
Certified copy (cl262 EP&A Regulation)	Per certificate		No	N	Development	\$53.00	\$53.00
Transfer of Principal Certifying Authority role to Council	Per application 0.5% of building contract price (plus necessary certificates)		No	Y	Development	0.50% of building contract price	0.50% of building contract price

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Council Officer/Bushfire Assessment Level Report							
For extra DA/CC consent requirements	Per inspection		No	Y	Development	\$145.00	\$150.50
Bushfire Assessment Level Report by council Officer	Per report		No	Y	Development	\$380.00	\$393.50
Damage Default							
Deposit (\$30.00 retained)	Residential		No	N	Development	\$800.00	\$828.00
Deposit (\$30.00 retained)	Commercial		No	N	Development	\$1,700.00	\$1,759.50
Deposit (\$30.00 retained)	Minor <20,000		No	N	Development	\$230.00	\$238.50
Re-inspection	Per inspection		No	Y	Development	\$150.00	\$155.50
Demolition Applications							
Commercial demolition application	As per DA fee.		Yes	N	Development	As per DA Fee	As per DA Fee
Commercial security deposit	Per deposit.		No	N	Development	\$3,100.00	\$3,208.50
Residential demolition application	As per DA fee.		Yes	N	Development	As per DA Fee	As per DA Fee
Residential Security Deposit	Per deposit		No	N	Development	\$1,750.00	\$1,811.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Designated Development							
Designated Development	As per DA fee.		Yes	N	Development	As per DA Fee	As per DA Fee
Designated Development - maximum additional fee	Per application		Yes	N	Development	\$920.00	\$920.00
Developer Contributions							
<ul style="list-style-type: none"> • Section 64 Developer Servicing Plan - Sewer - Refer to Developer Servicing Plans for details of payments schedule. • Section 64 Developer Servicing Plan - Water - Refer to Developer Servicing Plans for details of payments schedule. • Section 94 Contributions Plan - Refer to Development Contributions Plans for details of payments schedule. <p>Note 1: The following charges will be repealed upon the adoption of the Developer Servicing Plans.</p> <p>Note 2: 10% GST is payable on Developer Contributions from 2012-2013.</p>							
Headworks Water (former PWD)	Per lot. Note: Developer contribution plans to be reviewed.		No	N	Water and Wastewater	\$3,000.00	\$3,105.00
Headworks Water (South Bowenfels)	Per lot. Developer contribution plans to be reviewed.		No	N	Water and Wastewater	\$1,500.00	\$1,552.50
Headworks Sewer (former PWD)	Per lot. Developer contribution plans to be reviewed.		No	N	Water and Wastewater	\$2,500.00	\$2,587.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Headworks Sewer (South Bowenfels)	Per lot. Developer servicing plans to be reviewed.		No	N	Water and Wastewater	\$1,700.00	\$1,759.50
Development Applications							
Proposal with estimated cost of up to \$5,000	Per application		Yes	N	Development	\$110.00	\$110.00
Proposal with estimated cost between \$5001-\$50,000	Per proposal		Yes	N	Development	\$170.00	\$170.00
Plus for each \$1,000 of estimated cost or part thereof in addition to the base fee	Per \$5,001-\$50,000.		Yes	N	Development	\$3.00	\$3.00
Proposal with estimated cost between \$50,001 - \$250,000	Per application		Yes	N	Development	\$352.00	\$352.00
Plus for each \$1,000 of estimated cost or part thereof in addition to the base fee	Per \$50,001 - \$250,000		Yes	N	Development	\$3.65	\$4.00
Proposal with estimated cost between \$250,001 to \$500,000	Per application		Yes	N	Development	\$1,160.00	\$1,160.00
Plus for each \$1,000 of estimated cost or part thereof in addition to the base fee	Per \$250,001 - \$500,000		Yes	N	Development	\$2.35	\$2.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Proposal with estimated cost between \$501,000 - \$1m	Per application		Yes	N	Development	\$1,745.00	\$1,745.00
Plus for each \$1,000 of estimated cost or part thereof in addition to the base fee	Per \$501,000 - \$1m		Yes	N	Development	\$1.65	\$2.00
Proposal with estimated cost between \$1,000,001 - \$10m	Per application		Yes	N	Development	\$2,615.00	\$2,615.00
Plus for each \$1,000 of estimated cost or part thereof in addition to the base fee	Per \$1,000,001 - \$10m		Yes	N	Development	\$1.45	\$1.50
Proposal with estimated cost more than \$10,000,000	Per application		Yes	N	Development	\$15,875.00	\$15,875.00
Plus for each \$1,000 of estimated cost or part thereof in addition to the base fee	Per more than \$10m		Yes	N	Development	\$1.20	\$1.50
Development Control Plan Amendments							
Development Control Plan Amendment (not requested by Council)	Per amendment		No	Y	Development	Full Cost Recovery	Full Cost Recovery
Dwellings							
House rural - \$100,000 or less - as per scale maximum fee	Per application		Yes	N	Development	\$455.00	\$455.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Residential - \$100,000 or less - as per scale maximum fee	Per application		Yes	N	Development	\$455.00	\$455.00
Minor non-exempt (garages, pools, etc.) No construction certificate - as per scale maximum fee	Per application		Yes	N	Development	\$364.00	\$364.00
Pre-application inspection prior to lodgement	Per application		No	N	Development	\$100.00	\$103.50
Dual Occupancy - for relative only	Per application		No	N	Development	\$170.00	\$176.00
Dual Occupancy - other	As per DA fee		Yes	N	Development	As per DA Fee	As per DA Fee
DA not involving building, subdivision	Per application		Yes	N	Development	\$285.00	\$285.00
DA change of use	Per application		Yes	N	Development	\$285.00	\$285.00
DA not involving building or subdivision or demolition	Per application		Yes	N	Development	\$285.00	\$285.00
Compliance Certificate	Per application		Yes	N	Development	\$58.00	\$58.00
Enquiry							
Written response - Minor enquiry	Per enquiry		No	N	Development	\$105.00	\$109.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Written response - Major enquiry	Per enquiry		No	N	Development	Full Cost Recovery	Full Cost Recovery
Environmental Impact Statement							
Copy	Per EIS		Yes	N	Development	\$36.00	\$36.00
Inspection Fee							
Inspection fee for sundry building enquiries etcetera.	Per inspection		No	Y	Development	\$190.00	\$197.00
Same day inspection	Per inspection		No	Y	Development	\$190.00	\$197.00
Integrated/Concurrence							
Note: A fee of \$320.00 to the Integrated/Concurrence Authority in addition to the DA sliding scale fee applies.							
Concurrence/Integrated (Additional Processing Fee)	Per application		Yes	N	Development	\$140.00	\$140.00
Modification of Consent							
Modification application - as per the maximum fees set out in the EP&A regulation	Per application		Yes	N	Development	As per EP&A regulation	As per EP&A regulation

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Occupation Certificate							
Private Certifier - Lodgement Occupation Certificate	Per application		Yes	N	Development	\$36.00	\$36.00
Pre-Lodgement Advice							
Pre-Lodgement Advice for commercial/industrial/residential development	Per meeting		No	N	Development	\$380.00	\$400.00
Relocatable Home							
Outside LCC area	Per inspection Maximum 120km then add \$1 per kilometre		No	Y	Development	\$1,025.00	\$1,061.00
Within LCC area	Per inspection		No	Y	Development	\$600.00	\$621.50
Bond	Per deposit GST applies if the bond is retained.		No	Y	Development	\$31,000.00	\$32,085.50
Retention							
Structural Engineer Certificate	Unchecked		No	Y	Development	\$55.00	\$57.00
Within 12 months of Disapproval/Lapse	% fee (27.50min.)		No	Y	Development	\$88.00	\$91.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Review of Determination							
Review of determination less than \$100,000	Per review As per EP&A Regulation 257.		Yes	N	Development	50% of original fee	50% of original fee
Dwelling value - \$100,000 to \$1m	Per review As per EP&A Regulation 257.		Yes	N	Development	\$150.00	\$150.00
Greater than \$1m	Per review As per EP&A Regulation 257.		Yes	N	Development	\$0.00	\$0.00
Rezoning Applications							
Note: Excludes cost of Local Environmental Studies if required.							
Minor Planning Proposal	Per Proposal Relates to LEP definitions: heritage listings; minor additional permitted uses or single clause/mapping amendment consistent with Comprehensive Land Use Strategy.		No	Y	Strategic Planning	New fee	\$8,000.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Major Planning Proposal	Per Proposal Relates to change of zoning and/or Minimum Lot Size and development yield is below 20 lots; multiple clause/mapping amendment and/or inconsistent with Comprehensive Land Use Strategy.		No	Y	Strategic Planning	New fee	\$15,000.00
Significant Planning Proposal	Per Proposal Relates to change of zoning and/or Minimum Lot Size; multiple clause/mapping amendment and development yield exceeds 20 lots and/or development cost is more than \$10m.		No	Y	Strategic Planning	New fee	\$25,000.00
Development Control Plan Amendment – Proponent initiated	Per application		No	Y	Strategic Planning	New fee	\$5,000.00
Section 68 approvals							
Water - Up to 3 connections	Per application		No	N	Development	\$210.00	\$217.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Water - additional lots - per lot	Per lot		No	N	Development	\$15.00	\$16.00
Sewer application - Up to 3 Connections	Per application		No	N	Development	\$210.00	\$217.50
Sewer - additional lots - per lot	Per lot		No	N	Development	\$15.00	\$16.00
Stormwater - Up to 3 Connections	Per application		No	N	Development	\$210.00	\$217.50
Stormwater - additional lots - per lot	Per lot		No	N	Development	\$15.00	\$16.00
Other solid fuel	Per application		No	N	Development	\$125.00	\$129.50
Inspection Fee - Up to 2 inspections	Per application		No	N	Development	\$210.00	\$217.50
Additional Inspections - per inspection	Per application		No	N	Development	\$110.00	\$114.00
SEPP 1 and Clause 4.6 of the Lithgow LEP 2014							
Council Fee	Per application		Yes	N	Development	\$250.00	\$250.00
Concurrence required paid to Department of Planning	Per application		Yes	N	Development	\$320.00	\$320.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Signs							
Note: Fees for signage may be as per the scheduled fee below or DA scale of fees - whichever the greater amount is.							
Signs	Per application		No	N	Development	\$300.00	\$310.50
Additional Signs	Per application		No	N	Development	\$105.00	\$109.00
Signs: Swimming Safety							
Private pool signs	Per sign		No	Y	Development	\$35.00	\$36.50
Structural Certificate							
As required and appointed by Council	Per certificate		No	Y	Development	\$360.00	\$373.00
Subdivision Certificate/Linen Release							
Administration costs	Per linen plan		No	N	Development	\$210.00	\$217.50
Administration costs additional with seal	Per linen plan		No	N	Development	\$85.00	\$88.00
Linen Re-release/Surveyor Error	Per linen plan		No	N	Development	\$85.00	\$88.00
Linen Re-release/LPI Requisition	Per linen plan		No	N	Development	\$85.00	\$88.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Subdivisions							
No new road	Per application		Yes	N	Development	\$330.00	\$330.00
Plus for each lot	Per lot		Yes	N	Development	\$53.00	\$53.00
Strata	Per application		Yes	N	Development	\$330.00	\$330.00
Plus for each lot	Per lot		Yes	N	Development	\$65.00	\$65.00
With new road	Per application		Yes	N	Development	\$665.00	\$665.00
Plus for each lot	Per lot		Yes	N	Development	\$65.00	\$65.00
Private Certifier - Lodgement Subdivision Certificate	Per application		Yes	N	Development	\$36.00	\$36.00
Withdrawn Application							
If written notice is received before assessment	Per application		No	N	Development	86%	86%
If initial correspondence referrals sent etc.	Per application		No	N	Development	77%	77%
If assessment commenced	Per application		No	N	Development	50%	50%
If assessment substantially completed	Per application		No	N	Development	27%	27%

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
If assessment fully completed	Per application		No	N	Development	10%	10%

Documents

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Facsimile							
ISD	First 3 pages		No	Y	Finance	\$16.00	\$17.00
Local	First 3 pages		No	Y	Finance	\$4.75	\$5.00
STD	First 3 pages		No	Y	Finance	\$5.60	\$6.00
Additional pages	Per page		No	Y	Finance	\$1.80	\$2.00
GIS Services							
A2 Colour print	Per sheet		No	Y	Information Technology	\$16.00	\$17.00
A1 Colour print	Per sheet		No	Y	Information Technology	\$21.00	\$22.00
AO Colour print	Per sheet		No	Y	Information Technology	\$41.00	\$42.50
Custom Mapping/Data Extraction	Per sheet		No	Y	Information Technology	\$78.00	\$81.00
Government Information Public Access Act 2009							
Original	Per application		Yes	N	Finance	\$30.00	\$30.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Processing of application	Per hour		Yes	N	Finance	\$30.00	\$30.00
Review	Per review		Yes	N	Finance	\$40.00	\$40.00
Officers Response							
Verbal or written response	Per sheet		No	Y	Finance	\$121.00	\$125.50
Photocopying							
A4 - Maximum 50 copies	Per page		No	Y	Finance	\$0.90	\$1.00
A3 - Maximum 50 copies	Per page		No	Y	Finance	\$1.00	\$1.50
Plan - Maximum 50 copies	Per page		No	Y	Finance	\$7.85	\$8.50
Plan Printing							
AO	Per sheet		No	Y	Environment & Development	\$19.00	\$20.00
A1	Per sheet		No	Y	Environment & Development	\$13.00	\$13.50
A2	Per sheet		No	Y	Environment & Development	\$11.00	\$11.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Purchase of Documents							
Council Minutes	Per year		No	Y	Finance	\$176.00	\$182.50
Small B&W (1-20 pages)	Per document		No	Y	Finance	\$15.00	\$16.00
Small colour (1-20 pages)	Per document		No	Y	Finance	\$28.00	\$29.00
Medium B&W (21-50 pages)	Per document		No	Y	Finance	\$28.00	\$29.00
Medium Colour (21-50 pages)	Per document		No	Y		\$42.00	\$43.50
Large B&W (51+ pages)	Per document		No	Y	Finance	\$42.00	\$43.50
Large Colour (51+ pages)	Per document		No	Y	Finance	\$56.00	\$58.00
Documents on CD/USB	Per document		No	Y	Finance	\$13.00	\$13.50
Development Control Plans	Per document		No	Y	Strategic Planning	\$22.00	\$23.00
Lithgow City LEP 2014 (including written statement and maps)	Per document		No	Y	Strategic Planning	\$11.00	\$11.50
Lithgow City LEP 2014 written statement	Per document		No	Y	Strategic Planning	\$11.00	\$11.50
Lithgow City LEP 1994 individual map	Per document		No	Y	Strategic Planning	\$13.00	\$13.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Rylstone LEP 1996 written statement	Per document		No	Y	Strategic Planning	\$38.00	\$39.50
Certified Zoning Extract Map - s150 EP&A Act & cl262 EP&A Regulation	Per document		No	Y	Strategic Planning	\$57.00	\$59.00
Marrangaroo Local Environmental Study	Per document		No	Y	Strategic Planning	\$62.00	\$64.50
Marrangaroo Structure Plan	Per document		No	Y	Strategic Planning	\$48.00	\$50.00
Strategic Plans/studies	Per document		No	Y	Finance	\$48.00	\$50.00
Strategic Plans/Studies on CD/USB	Per document		No	Y	Finance	\$13.00	\$13.50
Engineering Codes and Specifications	Per document		No	Y	Finance	\$100.00	\$104.00
Subdivision code	Per document		No	Y	Finance	\$36.00	\$37.50
Maps - Lithgow LGA Map Book	Per document		No	Y	Finance	\$33.00	\$34.50
Subpoena Research							
Research	Per hour		No	Y	Finance	\$121.00	\$125.50

Finance

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Debt Recovery							
As per actual court charge or recovery agent. Charged to Property/Debtor. See Policy 8.1 - Debt Recovery.							
Rates							
Interest - Section 566(3) Local Government Act 1993 - 8% pa calculated or rate specified by the Minister for Local Government in the Government Gazette.							
Rating Inspection	Per inspection		No	Y	Finance	\$112.00	\$116.00
Receipting Fee for Returned Funds							
Charge to process refund	Per cheque		No	Y	Finance	\$18.00	\$19.00
Returned Cheques							
Charge for processing dishonoured cheques	Per cheque		No	Y	Finance	\$53.00	\$55.00

Footpaths and Roads

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Driveway Construction							
Concrete	Per metre square		No	Y	Operations	\$133.00	\$138.00
Restoration							
<i>Footways</i>							
Concrete Industrial	Per metre square	10.6 and 10.17	No	Y	Operations	\$475.00	\$492.00
Concrete Residential	Per metre square	10.6 and 10.17	No	Y	Operations	\$190.00	\$197.00
Formed and grassed	Per metre square	10.6 and 10.17	No	Y	Operations	\$131.00	\$136.00
Hotmix	Per metre square	10.6 and 10.17	No	Y	Operations	\$238.00	\$246.50
Paved	Per metre square	10.6 and 10.17	No	Y	Operations	\$545.00	\$564.50
<i>Kerb & Gutter</i>							
Dish	Per metre square	10.6 and 10.17	No	Y	Operations	\$322.00	\$333.50
Gutter only	Per metre square	10.6 and 10.17	No	Y	Operations	\$238.00	\$246.50
Kerb inlet lintels	Per metre square	10.6 and 10.17	No	Y	Operations	\$475.00	\$492.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Kerb only	Per metre square	10.6 and 10.17	No	Y	Operations	\$238.00	\$246.50
Minimum	Per metre square	10.6 and 10.17	No	Y	Operations	\$238.00	\$246.50
Roof water outlets	Per metre square	10.6 and 10.17	No	Y	Operations	\$122.00	\$126.50
Standard	Per metre square	10.6 and 10.17	No	Y	Operations	\$190.00	\$197.00
Road							
Concrete	Per metre square		No	Y	Operations	\$475.00	\$492.00
Flush Seal	Per metre square		No	Y	Operations	\$190.00	\$197.00
Formed earth	Per metre square		No	Y	Operations	\$122.00	\$126.50
Gravel	Per metre square		No	Y	Operations	\$122.00	\$126.50
Hotmix	Per metre square		No	Y	Operations	\$475.00	\$492.00
Road/Footpath Bond							
Restoration Bond	Per metre square GST is applied if the bond is retained.		No	Y	Operations	\$460.00	\$476.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Road/Footpath Drainage							
Drainage connection inspection	Per inspection		No	Y	Operations	\$144.00	\$149.50
Road/Footpath Lease							
Lease investigation	Per investigation Plus costs		No	Y	Operations	\$310.00	\$321.00
Road/Footpath Opening							
Opening permit	Per permit		No	Y	Operations	\$95.00	\$98.50
Default fee	No previous permission		No	Y	Operations	\$226.00	\$234.00
Pavement opening	Per opening		No	Y	Operations	\$156.00	\$161.50
Road/Footpath Purchase for Closure							
Closing application	Per application Plus additional purchase costs.		No	Y	Operations	\$1,607.00	\$1,663.50
Road/Footpath Temporary Events closure							
Application	Per application Plus costs		No	Y	Operations	\$315.00	\$326.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Temporary	Per application Plus costs Includes set up and removal of barricade, 2 weeks advertising and resident, emergency and business notification.		No	Y	Operations	\$1,159.00	\$1,200.00

Health Inspections

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Food Premises							
School canteen, charities and not for profit organisations	Per inspection		No	N	Environment	Nil	Nil
P4 low risk	Per inspection		No	N	Environment	\$73.00	\$76.00
P3 medium risk	Per inspection		No	N	Environment	\$114.00	\$118.00
P1 and P2 high risk - 1 hour	Per inspection		No	N	Environment	\$215.00	\$223.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
P1 and P2 high risk - per hour after 1st hour	Per inspection		No	N	Environment	\$99.00	\$102.50
P1 to 4 reinspection	Per re-inspection		No	N	Environment	\$73.00	\$76.00
S3-4 temporary food stall low to medium risk	Per inspection		No	N	Environment	\$45.00	\$47.00
S1-3 temporary food stall high risk	Per inspection		No	N	Environment	\$68.00	\$70.50
Commercial water supply	Per inspection		No	N	Environment	\$215.00	\$223.00
Mortuary							
Public Health Act	Per year		No	N	Environment	\$359.00	\$372.00
Premises							
First inspection regulated health premises (cooling towers, public swimming pools and spa pools)	Per inspection		No	N	Environment	\$101.00	\$105.00
Reinspection	Per re-inspection		No	N	Environment	\$73.00	\$76.00
Skin penetration premises inspection	Per inspection		No	N	Environment	\$55.00	\$57.00
Water Truck							
Sample for carter	Per sample		No	Y	Environment	\$96.00	\$99.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Water Truck inspection	Per year		No	Y	Environment	\$66.00	\$68.50

Hoarding Approvals

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Footpath trading							
Application fee	Per application	5.4	No	Y	Development	\$60.00	\$62.50
Annual Renewal	Per application	5.4	No	Y	Development	\$30.00	\$31.50
Hoarding Approval - Footway							
Per lineal metre per month (min 1 month)	Per lineal metre		No	Y	Operations	\$30.00	\$31.50
Application fee	Per application		No	Y	Operations	\$156.00	\$161.50
Hoarding Approval - Roadway							
Per lineal metre per month (min 1 month)	Per lineal metre		No	Y	Operations	\$47.00	\$49.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Application fee	Per application		No	Y	Operations	\$143.00	\$148.50
Parking							
Application for parking during construction	Per vehicle per event		No	Y	Operations	\$65.50	\$68.00
Associated activities (change in signage and advertising etc)	Per application		No	Y	Operations	Full Cost Recovery	Full Cost Recovery
Stalls/Markets							
Street Stall - charge for community group	Per stall		No	Y	Customer Service	\$12.00	\$12.50
Street Stall - charge for commercial users	Per stall		No	Y	Customer Service	\$67.00	\$69.50
Temporary Stall/premises	Per year		No	Y	Customer Service	\$144.00	\$149.50
Country stall/market	Per inspection		No	Y	Customer Service	\$83.00	\$86.00

Library

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Inter Library Loans							
Search Fee	Per search		Yes	Y	Library	\$7.55	\$8.00
Lending Library Imposed Fee	Per item		Yes	Y	Library	As charged	As charged
Non NSW Libraries	Per item		Yes	Y	Library	\$15.05	\$16.50
Computer/WIFI							
Computer/WIFI - first hour	Per hour		No	N	Library	Nil	Nil
Computer/WIFI - subsequent hours	Per hour		No	Y	Library	\$4.20	\$4.50
Lost/Damaged Items							
Processing fee	Per item Non-refundable		No	Y	Library	\$15.00	\$16.00
Lost Cards	Per card		No	Y	Library	\$3.20	\$4.00
DVD/Music CD/Cases	Per item		No	Y	Library	\$5.00	\$5.50
Meeting Room Hire - Business Hours							
Business	Per hour		No	Y	Library	\$92.00	\$95.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Business	Per day		No	Y	Library	\$268.00	\$277.50
Community Groups - Non profit	Per hour		No	Y	Library	\$9.30	\$10.00
Late Key Return	Per hire		No	Y	Library	\$30.00	\$31.50
Community Groups - Non Profit	Per day		No	Y	Library	\$52.00	\$54.00
Membership							
Residents and Ratepayers	Per membership		No	N	Library	Nil	Nil
Reciprocal Borrowers	Per membership		No	N	Library	Nil	Nil
Miscellaneous							
Scanning of photographs	Per item		No	Y	Library	\$2.55	\$3.00
Laminating - A4	Per item		No	Y	Library	\$3.00	\$3.50
Family history/local history searches written requests	Per search		No	Y	Library	\$64.00	\$66.50
Second-hand Library item sales	Per item		No	Y	Library	\$0.50	\$0.50
Library bags	Per bag		No	Y	Library	\$5.60	Full Cost + 20%

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Laminating - A3	Per item		No	Y	Library	\$5.00	\$5.50
Photocopying and Printing							
A4	per copy		No	Y	Library	\$0.35	\$0.50
A3	Per copy		No	Y	Library	\$0.90	\$1.00
Colour A4	Per copy		No	Y	Library	\$1.25	\$1.50
Colour A3	Per copy		No	Y	Library	\$2.20	\$2.50

JM Robson Aquatic Centre

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Entry							
Child under 5 years	Per entry		No	Y	Operations		
Family	Per entry 2 Adults Anybody living at the address that is listed on current Medicare Card.		No	Y	Operations	\$16.00	\$17.00
Adult	Per entry		No	Y	Operations	\$6.00	\$6.50
Child (5-16 years)/Concession Card Holder	Per entry		No	Y	Operations	\$4.00	\$4.50
Over 75 years	Per entry		No	Y	Operations	Free of Charge	Free of Charge
Spectator (non-swimming)	Per entry		No	Y	Operations	New fee	\$3.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
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6 month Leisure Membership

Swimming only

Valid for 6 months from date of purchase.

Direct Debit arrangement can be made at the Council Administration Centre for 6 monthly and annual fees.

Child (5-16 years)/Concession Card Holder	Per membership		No	Y	Operations	\$155.00	\$160.50
Over 75 years	Per membership		No	Y	Operations	Free of Charge	Free of Charge
Adult	Per membership		No	Y	Operations	\$207.00	\$214.50
Family	Per membership 2 Adults Anybody living at the address that is listed on current Medicare Card.		No	Y	Operations	\$362.00	\$375.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
6 month Leisure Membership - Exercise Upgrade Valid for 6 months from date of purchase. Direct Debit arrangement can be made at the Council Administration Centre for 6 monthly and annual fees.							
Child (5-16 years)/Concession Card Holder	Per membership Must be purchased in addition to 6 month Leisure Membership		No	Y	Operations	\$118.00	\$122.50
Over 75 years	Membership free of charge Exercise upgrade applies.		No	Y	Operations	\$80.00	\$83.00
Adult	Per membership Must be purchased in addition to 6 month Leisure Membership		No	Y	Operations	\$155.00	\$160.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
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12 month Leisure Membership

Swimming only

Valid for 12 months from date of purchase.

Must be purchased before 31 December.

Direct Debit arrangement can be made at the Council Administration Centre for 6 monthly and annual fees.

Child (5-16 Years)/Concession Card Holder	Per membership		No	Y	Operations	\$295.00	\$305.50
Family	Per membership 2 Adults Anybody living at the address that is listed on current Medicare Card.		No	Y	Operations	\$688.00	\$712.50
Over 75 years	Per membership		No	Y	Operations	Free of charge	Free of charge
Adult	Per membership		No	Y	Operations	\$393.00	\$407.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<p>12 month Leisure Membership - Exercise Upgrade Valid for 12 months from date of purchase. Must be purchased before 31 December. Direct Debit arrangement can be made at the Council Administration Centre for 6 monthly and annual fees.</p>							
Child (5-16 Years)/Concession Card Holder	Per membership Must be purchased in addition to 12 month Leisure Membership.		No	Y	Operations	\$224.00	\$232.00
Over 75 years	Membership - Free of Charge Exercise upgrade applies.		No	Y	Operations	\$152.00	\$157.50
Adult	Per membership Must be purchased in addition to 12 month Leisure Membership.		No	Y	Operations	\$295.00	\$305.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<p>Learn to Swim (30 Minute lessons once per week, 10 week term payable upfront) School Term and School Holiday Accelerated Programs. Bookings are essential for Learn to Swim Program. Includes pool entry fee for child (under 12 years) plus 1 supervising parent or guardian.</p>							
First Child (includes pool entry fees)	Per 10 lesson program.		No	Y	Operations	\$145.00	\$150.50
Second Child (includes pool entry fee)	Per 10 lesson program.		No	Y	Operations	\$135.00	\$140.00
One on two private Learn to Swim Lesson	Per 10 lesson program. 30 minute sessions Per child		No	Y	Operations	\$210.00	\$217.50
Third Child (includes pool entry fee)	Per 10 lesson program.		No	Y	Operations	\$125.00	\$129.50
School Swimming and Water Safety Program.	Per child Daily lessons of 45 minutes over 10 consecutive days.		No	Y	Operations	\$80.00	\$83.00
One on one private Learn to Swim Lesson	Per 10 lesson program. 30 minute sessions Per child		No	Y	Operations	\$310.00	\$321.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Exercise Upgrade							
Child (5-16 years)/Concession Card Holder	Per entry Must be purchased in addition to entry fee.		No	Y	Operations	\$6.00	\$6.50
Adult	Per entry Must be purchased in addition to entry fee.		No	Y	Operations	\$10.00	\$10.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Private Lane Hire Bookings are essential for Private Lane Hire							
Commercial Hire - Private Learn to Swim Contractor	Per lane or part thereof. Per 30 minute time slot Includes pool entry for 1 child (under 12 years) and 1 supervising parent or guardian.		No	Y	Operations	\$15.00	\$16.00
Commercial Hire (excluding entry)	Per lane or part thereof. Per 30 minute time slot.		No	Y	Operations	\$21.00	\$22.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Aquatic Centre Kids Parties							
Party Package	Per child 10 children minimum Personal party host 1.5 hours of fun, games and prizes.		No	Y	Operations	\$10.00	\$10.50
Catering for Party Package	Per child		No	N	Operations	Price on application	Price on application
Council Coordinated Public Programs							
Workshops and programs	Per workshop/program		No	Y	Community & Culture	Full Cost Recovery	Full Cost Recovery
Carnivals							
School/Swimming Club Regional Carnival (excluding entry)	Per carnival per hire		No	N	Operations	\$133.00	\$137.73

Other

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Amusement Devices							
Inspection and approval	Per small device	5.1	No	Y	Development	\$70.00	\$72.50
Inspection and approval	Per large device	5.1	No	Y	Development	\$90.00	\$93.50
Late application on the day	Per application	5.1	No	Y	Development	\$150.00	\$155.50
Mobile Dwelling							
Caravan Park	Per site		No	Y	Development	\$70.00	\$72.50
Rural Address Numbering							
Applications for dwelling in rural zone not included with development application	Per application	10.9	No	Y	Development	\$80.00	\$83.00
Number	Per number	10.9	No	Y	Development	\$15.00	\$16.00

Parks and Sporting Fields Hire

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
All Parks/Ovals							
Not for profit organisation - No hire charge provided refundable bond is paid	Per event/season Nil + Refundable Bond GST applies if bond retained	4.6	No	Y	Recreation	Nil plus refundable bond	Nil plus refundable bond
Minor Sports Fields/Parks							
Refundable deposit	Per event GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50
Blast Furnace Park							
<i>General fees for all bookings</i>							
Refundable deposit	Per event GST applies if bond retained.	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire (electricity/amenities not available)	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Conran Oval							
<i>General fees for all bookings</i>							
Refundable deposit	Per event GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50
Glanmire Oval							
<i>General fees for all bookings</i>							
Refundable deposit	Per event GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire (electricity/amenities not available)	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50
Kremer Park							
<i>General fees for all bookings</i>							
Refundable deposit	Per event GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire (includes electricity/amenities)	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Special Event	Per event up to 3 days	4.6	No	Y	Recreation	\$499.00	\$516.50
<i>Harness Racing</i>							
Training	Per calendar year	4.6	No	Y	Recreation	\$1,779.00	\$1,841.50
<i>Rugby League - Centennial Cup</i>							
Ground Rental	Per season	4.6	No	Y	Recreation	\$1,171.00	\$1,212.00
Training (including lighting)	Per season	4.6	No	Y	Recreation	\$1,171.00	\$1,212.00
Lake Wallace							
<i>Circus</i>							
Note: General Fees plus relevant Building and Food Inspections apply							
Hire - Performance	Per performance day	4.6	No	Y	Recreation	\$516.00	\$534.50
Hire - Non Performance	Per non-performance day	4.6	No	Y	Recreation	\$230.00	\$238.50
<i>Per day</i>							
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<i>Per Event/Season</i>							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Marjorie Jackson Oval							
<i>General fees for all bookings</i>							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50
Ground Rental	Per season	4.6	No	Y	Recreation	\$1,148.00	\$1,188.50
Training (including lighting)	Per season	4.6	No	Y	Recreation	\$1,148.00	\$1,188.50
Saville Park							
<i>General fees for all bookings</i>							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<i>Touch Football</i>							
Competition	Per season	4.6	No	Y	Recreation	\$322.00	\$333.50
Wallerawang Oval							
<i>General fees for all bookings</i>							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50
<i>Rugby League - Centennial Cup</i>							
Ground Rental	Per season	4.6	No	Y	Recreation	\$1,148.00	\$1,188.50
Training (including lighting)	Per season	4.6	No	Y	Recreation	\$1,148.00	\$1,188.50
Watsford Oval							
<i>General fees for all bookings</i>							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Zig Zag Oval							
<i>General fees for all bookings</i>							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire (electricity not available)	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50

Plant Hire

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Plant							
<ul style="list-style-type: none"> Plant Hire rates are not inclusive of labour. Hire of plant must be operated by a licensed Council Operator and will be charged a minimum of 4 hours. 							
Backhoe	Per hour (or part)		No	Y	Operations	\$80.00	\$83.00
Tar Truck	Per hour (or part)		No	Y	Operations	\$125.00	\$129.50
Tipper 12T	Per hour (or part)		No	Y	Operations	\$62.00	\$64.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Tipper 8T	Per hour (or part)		No	Y	Operations	\$56.00	\$58.00
Tipper 5T	Per hour (or part)		No	Y	Operations	\$49.00	\$51.00
Tipper 3T	Per hour (or part)		No	Y	Operations	\$36.00	\$37.50
Tipper 2T	Per hour (or part)		No	Y	Operations	\$33.00	\$34.50
Tipper 1T 4x4	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50
Tipper 1T 2WD	Per hour (or part)		No	Y	Operations	\$29.00	\$30.50
Loader	Per hour (or part)		No	Y	Operations	\$119.00	\$123.50
Skidsteer	Per hour (or part)		No	Y	Operations	\$81.00	\$84.00
Large Grader	Per hour (or part)		No	Y	Operations	\$132.00	\$137.00
Small Grader	Per hour (or part)		No	Y	Operations	\$83.00	\$86.00
Tractor/Reach Mower	Per hour (or part)		No	Y	Operations	\$99.00	\$102.50
Ride on Mower	Per hour (or part)		No	Y	Operations	\$41.00	\$42.50
Tractor	Per hour (or part)		No	Y	Operations	\$50.00	\$52.00
Out Front Mower	Per hour (or part)		No	Y	Operations	\$50.00	\$52.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Dog Trailer	Per hour (or part)		No	Y	Operations	\$71.00	\$73.50
Small Excavator	Per hour (or part)		No	Y	Operations	\$54.00	\$56.00
4X4 Tractor	Per hour (or part)		No	Y	Operations	\$54.00	\$56.00
Tractor with Loader	Per hour (or part)		No	Y	Operations	\$54.00	\$56.00
Roller 15T	Per hour (or part)		No	Y	Operations	\$100.00	\$104.00
Roller 3T	Per hour (or part)		No	Y	Operations	\$77.00	\$80.00
MacDonald Johnston Sweeper	Per hour (or part)		No	Y	Operations	\$131.00	\$136.00
Sweeper Scrubber/American Lincoln	Per hour (or part)		No	Y	Operations	\$58.00	\$60.50
Water Tanker	Per hour (or part)		No	Y	Operations	\$71.00	\$73.50
Dove Tail	Per hour (or part)		No	Y	Operations	\$54.00	\$56.00
Hiab Tilt Tray	Per hour (or part)		No	Y	Operations	\$114.00	\$118.00
Workshop Truck	Per hour (or part)		No	Y	Operations	\$60.00	\$62.50
Slide on Water Tank	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50
Water Tank Trailer	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Eel Trailer	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50
Boat and Trailer	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50
Traffic Lights Waste	Per hour (or part)		No	Y	Operations	\$43.00	\$45.00
Motor Bike	Per hour (or part)		No	Y	Operations	\$25.00	\$26.00
Station Wagon/Sedan	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50
4WD Station Wagon	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50

Queen Elizabeth Park

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
General fees for all bookings							
Refundable deposit	Per event GST applies if bond retained		No	Y	Recreation	\$299.00	\$309.50
Hire (includes electricity)	Per day		No	Y	Recreation	\$138.00	\$143.00
Charles Lewins Bandstand							
Refundable deposit	Per event GST applies if bond retained		No	Y	Recreation	\$299.00	\$309.50
Hire	Per day		No	Y	Recreation	\$33.00	\$34.50

Tony Luchetti Sportsground

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
General fees for all bookings							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$413.00	\$427.50
Lighting	Per hour	4.6	No	Y	Recreation	\$58.00	\$60.50
Part Lighting	Per hour	4.6	No	Y	Recreation	\$24.00	\$25.00
Hire (all facilities)	Per day	4.6	No	Y	Recreation	\$494.00	\$511.50
Part hire (not including playing fields)	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50
Harness Racing							
Training	Per calendar year		No	Y	Recreation	\$1,739.00	\$1,800.00
Lithgow Show							
Show	Per show		No	Y	Recreation	\$4,097.00	\$4,240.50
Rugby League - Centennial Coal Cup							
Ground Rental	Per season		No	Y	Recreation	\$1,148.00	\$1,188.50
Training (excluding lighting)	Per season		No	Y	Recreation	\$1,148.00	\$1,188.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Rugby League - Group 10							
Ground Rental	Per season		No	Y	Recreation	\$2,462.00	\$2,548.50
Training (excluding lighting)	Per season		No	Y	Recreation	\$1,802.00	\$1,865.50
Senior Cricket							
Training/Competition	Per season		No	Y	Recreation	\$1,148.00	\$1,188.50
Touch Football							
Training/Competition	Per season		No	Y	Recreation	\$413.00	\$427.50

Tourism

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Advertising on App	Annual		No	Y	Tourism	\$65.00	\$67.50
Membership - Non for profit	Annual		No	Y	Tourism	Free of Charge	Free of Charge
Trade Show	Brochures only		No	Y	Tourism	\$156.00	\$161.50
Trade Show	Attendance		No	Y	Tourism	\$300.00	\$311.00
Souvenirs - Postage	Per package		No	Y	Tourism	\$13.00	\$13.50
WIFI usage	Per hour		No	Y	Tourism		
On Board Bus Tour	Per hour		No	Y	Tourism	\$37.00	\$38.50
Bicycle Hire							
Single bicycle hire	Per day		No	Y	Tourism	\$26.00	\$27.00
Bicycle hire per family (2 Adults and 2 Children)	Per day		No	Y	Tourism	\$80.00	\$83.00
Refundable deposit per single bicycle hire	Per bicycle hire GST applies if the bond is retained.		No	Y	Tourism	\$161.00	\$167.00
Refundable deposit per family bicycle hire	Per family hire GST applies if the bond is retained.		No	Y	Tourism	\$321.00	\$332.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Marquee Hire							
Refundable Deposit	GST applies if the bond is used.		No	Y	Tourism	\$223.00	\$231.00
Daily Hire	Per day		No	Y	Tourism	\$56.00	\$58.00
Daily Hire - Charity	Per day		No	Y	Tourism	\$37.00	\$38.50
Other							
Membership	Annual		No	Y	Tourism	\$129.00	\$134.00
WIFI usage	Per hour		No	Y	Tourism	\$4.50	Free of Charge

Waste

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Compost Bin/Worm Farm							
Compost Bin	Per unit		No	Y	Environment	\$42.00	\$43.50
Worm Farm	Per unit		No	Y	Environment	\$85.00	\$88.00
Delivery & Pick-Up of Garbage/Recycling Bins							
Delivery and pick up of Garbage bins	Per event	11.2	No	Y	Environment	Full Cost Recovery	Full Cost Recovery
Additional garbage/recycling service	Per service	11.2	No	Y	Environment	As per adopted waste charge	As per adopted waste charge
Additional garbage service only	Per service	11.2	No	Y	Environment	50% of adopted waste charge	50% of adopted waste charge
Additional recycling service only	Per service	11.2	No	Y	Environment	50% of adopted waste charge	\$77.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Disposal Charge							
Note: There is no charge for residential/Domestic Waste.							
Green waste	Per tonne	11.2	No	Y	Environment	\$62.00	\$64.50
Compacted	Per tonne	11.2	No	Y	Environment	\$62.00	\$64.50
Under supervision	Per tonne	11.2	No	Y	Environment	\$167.00	\$173.00
Commercial waste/building waste/mixed waste	Per tonne	11.2	No	Y	Environment	\$84.00	\$87.00
Soil	Per tonne	11.2	No	Y	Environment	\$45.00	\$47.00
Cover Material (f clean fill that can be used by contractor for cover)	Per tonne	11.2	No	N	Environment	Free of Charge	Free of Charge
MGB Bin Replacement							
MGB Bin Replacement	Per bin	11.2	No	Y	Environment	\$127.00	\$131.50
Transfer Station							
Key	Per key	11.2	No	Y	Environment	\$30.00	\$31.50
Replacement Key	Per key	11.2	No	Y	Environment	\$30.00	\$31.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Transportation Fee							
Transportation Fee - commercial	Per annum GST applies to full cost recovery.	11.2	No	Y	Environment	Full Cost Recovery	Full Cost Recovery

Wastewater

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Liquid Waste							
<i>Septic Tank - Discharge to STP</i>							
Septic Waste - Minimum Charge 1KI	Per 1,000 litres		No	Y	Water & Wastewater	\$40.00	\$41.50
Septic							
<i>Septic Safe Program and Aerated Wastewater Treatment Systems (AWTS)</i>							
<i>AWTS Systems</i>							
AWTS 10 year approval to operate	Per 10 years		No	N	Environment	Nil	Nil

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
AWTS Inspection	Per 10 years		No	N	Environment	Nil	Nil
AWTS Re-inspection for non-compliance	Per 1st hour		No	N	Environment	\$82.00	\$85.00
AWTS Inspection additional hour/s	Per additional hour		No	N	Environment	\$88.00	\$91.50
Aerated wastewater treatment systems - 2 + reminder letters	Per reminder letter		No	N	Environment	\$51.00	\$53.00
Inspection conveyancing or property sale	Per inspection		No	N	Environment	\$82.00	\$85.00
Approval to operate for commercial AWTS service 20 or more people	Per year		No	N	Environment	\$277.00	\$287.00
<p>Septic Systems</p> <ul style="list-style-type: none"> • Note: Fees listed for Low, Medium and High Risk Systems are annual fees which will be included on rates notices. • Note: Fees listed are set as per Council resolution of 22 November 2010. 							
Septic Low Risk initial inspection and approval to operate	Annual fee		No	N	Environment	\$31.00	\$40.00
Septic Medium Risk initial inspection and approval to operate	Annual fee		No	N	Environment	\$42.00	\$60.00
Septic High Risk initial inspection and approval to operate	Annual fee		No	N	Environment	\$63.00	\$90.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Septic System Inspection additional hour/s	Per additional hour/s of reinspection		No	N	Environment	\$92.00	\$95.50
Additional bacterial sampling	Per sample		No	N	Environment	\$81.00	\$84.00
<i>Septic Tank</i>							
Alterations/additions on Septic Tank	Per application		No	Y	Development	\$95.00	\$98.50
Receipt of Pump Out - Application	Per application		No	N	Water & Wastewater	\$81.00	\$84.00
Receipt of Pump Out - Original	Per original		No	N	Water & Wastewater	\$70.00	\$72.50
Absorptivity Test	Per hour		No	N	Water & Wastewater	\$129.00	\$134.00
Pump out	Per litre		No	N	Water & Wastewater	\$0.45	\$0.50
Disposal of septic/grease trap waste at STP	Per kilolitre		No	N	Water & Wastewater	\$38.00	\$39.50
Pump out of septic/grease trap at STP	Per pump out		No	Y	Water & Wastewater	External Plant Hire Rate	External Plant Hire Rate
On site disposal application	Per application		No	Y	Development	\$310.00	\$321.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Commercial Development							
On site disposal application 0-50 persons	Per application		No	N	Development	\$640.00	\$662.50
On site disposal application 51-100 persons	Per application		No	N	Development	\$910.00	\$942.00
On site disposal application 101-150 persons	Per application		No	N	Development	\$1,250.00	\$1,294.00
On site disposal application 151 and greater persons	Per application		No	N	Development	Price on application	Price on application
Sewage							
Backflow							
Initial registration - 1-2 valves	Per registration		No	Y	Water & Wastewater	\$74.00	\$77.00
Initial registration - 3-5 valves	Per registration		No	Y	Water & Wastewater	\$107.00	\$111.00
Initial registration - 6 or more valves	Per registration		No	Y	Water & Wastewater	\$148.00	\$153.50
Annual Registration - 1-2 Valves	Per annum		No	Y	Water & Wastewater	\$74.00	\$77.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Annual Registration - 3-5 Valves	Per annum		No	Y	Water & Wastewater	\$81.00	\$84.00
Annual Registration - 6 or more Valves	Per annum		No	Y	Water & Wastewater	\$104.00	\$108.00
Late Registration	Per registration		No	Y	Water & Wastewater	\$72.00	\$75.00
Connection							
Connection - Outside sewer rate area	Per connection		No	Y	Water & Wastewater	Full Cost Recovery	Full Cost Recovery
Connection - subdivision/development	Per connection		No	Y	Water & Wastewater	Full Cost Recovery	Full Cost Recovery
Drainage Plan							
Alteration to covers (1 inspection)	Per alteration		No	Y	Water & Wastewater	\$96.00	\$99.50
Amended covers (1 inspection)	Per amendment		No	Y	Water & Wastewater	\$96.00	\$99.50
Copy of drainage plan	Per copy		No	Y	Water & Wastewater	\$48.00	\$50.00
Draft and prepare	Per preparation		No	Y	Water & Wastewater	\$96.00	\$99.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Inspection Plan							
Dwelling/Drainage covers (2 Inspections)	Per plan		No	Y	Water & Wastewater	\$207.00	\$214.50
Other covers (2 inspections)	Per 1st closet/urinal		No	Y	Water & Wastewater	\$132.00	\$137.00
Additional Closets	Per inspection		No	Y	Water & Wastewater	\$18.00	\$19.00
Additional /Amended Drainage	Per inspection		No	Y	Water & Wastewater	\$104.00	\$108.00
Plumbing notice of works	Per notice		No	Y	Water & Wastewater	\$47.00	\$49.00
Trade Waste							
Annual Fees							
Category 1 (including commercial premises not preparing hot food)	Per premises	11.4	Yes	N	Environment	\$150.00	\$150.00
Category 2 (including commercial premises preparing hot food)	Per premises	11.4	Yes	N	Environment	\$223.00	\$223.00
Category 3	Per premises	11.4	Yes	N	Environment	\$409.00	\$409.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<i>Application Fees</i>							
Category 1	Per application	11.4	Yes	N	Environment	\$44.00	\$44.00
Category 2	Per application	11.4	Yes	N	Environment	\$66.00	\$66.00
Category 3	Per application	11.4	Yes	N	Environment	\$135.00	\$135.00
<i>Discharge of Stormwater to the Sewerage System</i>							
As per Schedule 3.5 in Policy 11.4 - Discharge of Liquid Trade Waste into the Sewerage System	Per schedule	11.4	Yes	N	Environment	As per Schedule 3.5 in Policy 11.4	As per Schedule 3.5 in Policy 11.4
<i>Excess mass Charge (Classification C)</i>							
Aluminium	Per kilogram	11.4	Yes	N	Environment	\$0.75	\$1.00
Ammonia * (as N)	Per kilogram	11.4	Yes	N	Environment	\$2.25	\$2.50
Arsenic	Per kilogram	11.4	Yes	N	Environment	\$75.10	\$75.50
Barium	Per kilogram	11.4	Yes	N	Environment	\$37.55	\$38.00
Biochemical oxygen demand* (BOD)	Per kilogram	11.4	Yes	N	Environment	\$0.75	\$1.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Boron	Per kilogram	11.4	Yes	N	Environment	\$0.75	\$0.75
Bromine	Per kilogram	11.4	Yes	N	Environment	\$15.05	\$15.05
Cadmium	Per kilogram	11.4	Yes	N	Environment	\$347.00	\$347.00
Chloride	Per kilogram	11.4	Yes	N	Environment	Nil	Nil
Chlorinated hydrocarbons	Per kilogram	11.4	Yes	N	Environment	\$37.55	\$37.55
Chlorinated phenolics	Per kilogram	11.4	Yes	N	Environment	\$1,501.00	\$1,501.00
Chlorine	Per kilogram	11.4	Yes	N	Environment	\$1.55	\$1.55
Chromium	Per kilogram	11.4	Yes	N	Environment	\$25.05	\$25.05
Cobalt	Per kilogram	11.4	Yes	N	Environment	\$15.30	\$15.30
Copper	Per kilogram	11.4	Yes	N	Environment	\$15.30	\$15.30
Cyanide	Per kilogram	11.4	Yes	N	Environment	\$75.10	\$75.10
Fluoride	Per kilogram	11.4	Yes	N	Environment	\$3.75	\$3.75
Formaldehyde	Per kilogram	11.4	Yes	N	Environment	\$1.55	\$1.55
Oil and Grease * (Total O&G)	Per kilogram	11.4	Yes	N	Environment	\$1.35	\$1.35

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Herbicides/defoliants	Per kilogram	11.4	Yes	N	Environment	\$751.00	\$751.00
Iron	Per kilogram	11.4	Yes	N	Environment	\$1.55	\$1.55
Lead	Per kilogram	11.4	Yes	N	Environment	\$37.55	\$37.55
Lithium	Per kilogram	11.4	Yes	N	Environment	\$7.55	\$7.55
Manganese	Per kilogram	11.4	Yes	N	Environment	\$7.55	\$7.55
Mercaptans	Per kilogram	11.4	Yes	N	Environment	\$75.10	\$75.10
Mercury	Per kilogram	11.4	Yes	N	Environment	\$2,502.00	\$2,502.00
Methylene blue active substances (MBAS)	Per kilogram	11.4	Yes	N	Environment	\$0.75	\$0.75
Molybdenum	Per kilogram	11.4	Yes	N	Environment	\$0.75	\$0.75
Nickel	Per kilogram	11.4	Yes	N	Environment	\$25.05	\$25.05
Nitrogen * (Total Kjeldahl Nitrogen - Ammonia) as N	Per kilogram	11.4	Yes	N	Environment	\$0.20	\$0.20
Organoarsenic compounds	Per Kilogram	11.4	Yes	N	Environment	\$751.00	\$751.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Pesticides general (excludes organochlorines and organophosphates)	Per Kilogram	11.4	Yes	N	Environment	\$751.00	\$751.00
Petroleum hydrocarbons (non-flammable)	Per kilogram	11.4	Yes	N	Environment	\$2.55	\$2.55
Phenolic compounds (non-chlorinated)	Per kilogram	11.4	Yes	N	Environment	\$7.55	\$7.55
Phosphorous* (Total P)	Per kilogram	11.4	Yes	N	Environment	\$1.55	\$1.55
Polynuclear aromatic hydrocarbons	Per kilogram	11.4	Yes	N	Environment	\$15.30	\$15.30
Selenium	Per kilogram	11.4	Yes	N	Environment	\$52.85	\$52.85
Silver	Per kilogram	11.4	Yes	N	Environment	\$1.40	\$1.40
Sulphate* (SO4)	Per kilogram	11.4	Yes	N	Environment	\$0.20	\$0.20
Sulphide	Per kilogram	11.4	Yes	N	Environment	\$1.55	\$1.55
Sulphite	Per kilogram	11.4	Yes	N	Environment	\$1.70	\$1.70
Suspended Solids* (SS)	Per kilogram	11.4	Yes	N	Environment	\$1.00	\$1.00
Thiosulphate	Per kilogram	11.4	Yes	N	Environment	\$0.30	\$0.30

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Tin	Per kilogram	11.4	Yes	N	Environment	\$7.55	\$7.55
Total dissolved solids* (TDS)	Per kilogram	11.4	Yes	N	Environment	\$0.10	\$0.10
Uranium	Per kilogram	11.4	Yes	N	Environment	\$7.55	\$7.55
Zinc	Per kilogram	11.4	Yes	N	Environment	\$15.30	\$15.30
<i>Reinspection Fees</i>							
Reinspection	Per inspection	11.4	Yes	N	Environment	\$84.90	\$85.00
<i>Usage Charge</i>							
Category 1 Discharger with appropriate equipment	Per kilolitre	11.4	No	N	Environment	Nil	Nil
Category 1 Discharger without appropriate pre-treatment (per kL)	Per kilolitre	11.4	No	N	Environment	\$1.80	\$2.00
Category 2 With approved treatment facility (per kL)	Per Kilolitre	11.4	No	N	Environment	\$1.80	\$2.00
Category 2 Without approved treatment facility	Per kL and refer to schedule 3.7 in Policy 11.4.	11.4	No	N	Environment	\$19.00	\$20.00

Water

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Analysis							
Pressure Tests	Per analysis		No	Y	Water & Wastewater	\$87.00	\$90.50
Connection							
Meter connection	Per connection Note: Charge for meters as Work At Owners Cost	12.1	No	Y	Water & Wastewater	\$90.00	\$93.50
Connection/Reconnection							
Outside working hours	Per connection/reconnection	12.1	No	Y	Water & Wastewater	Full Cost Recovery	Full Cost Recovery
Working hours - all other connections	Per connection/reconnection	12.1	No	Y	Water & Wastewater	Full Cost Recovery	Full Cost Recovery
Water Meter Key	Per connection/reconnection	12.1	No	Y	Water & Wastewater	\$14.00	\$14.50
Working hours - 20 to 25mm line up to 6m in length	Per connection/reconnection	12.1	No	Y	Water and Wastewater	\$2,860.00	\$2,960.50
Working hours - 20 to 25mm line 6m - 30m in length.	Per connection/reconnection	12.1	No	N	Water & Wastewater	\$3,960.00	\$4,098.64

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Consumption Charge							
Inaccessible Meter	Per read Note: Inaccessible meters that have been read previously will be charged an average from the last read.		No	Y	Water & Wastewater	\$63.00	\$65.50
Delivery							
Truck/Operator and Water	Per hour or part thereof Minimum 1 hour		No	Y	Water & Wastewater	\$238.00	\$246.50
Interest							
Section 566(3) Local Government Act 1993 - As Specified by the Minister for Local Government Annually	Annual		No	N	Finance	As specified by the Minister for Local Government	As specified by the Minister for Local Government
Meter Reading							
Change of owner	Per change		No	Y	Finance	\$66.00	\$68.50
Meter Test	Per test		No	Y	Finance	\$66.00	\$68.50
Peak Flow testing	Per test		No	Y	Water & Wastewater	\$66.00	\$68.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Repair Meter							
Work at Owners Cost - Actual Cost	Per meter		No	Y	Water & Wastewater	Full Cost Recovery	Full Cost Recovery
Standpipe							
Water usage	Per kilolitre		No	N	Water & Wastewater	\$3.20	\$3.50
Standpipe Key Card	Per key. Deposit or replacement.		No	Y	Water & Wastewater	\$61.00	\$63.50

Work at Owners Cost/Private Works

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Design for Kerb and Gutter, Footpath, Drain, Mains Extension	Per design		No	Y	Operations	Full Cost +20%	Full Cost +20%
Footpath	Per design		No	Y	Operations	Full Cost +20%	Full Cost +20%
Kerb & Gutter	Per design		No	Y	Operations	Full Cost +20%	Full Cost +20%
Materials - Item	Per item		No	Y	Operations	Full Cost + 20%	Full Cost + 20%
Contractors and other creditors	Per invoice		No	Y	Operations	Full Cost + 20%	Full Cost + 20%
Stores - Handling Fee	Per account		No	Y	Operations	\$52.00	\$54.00
Stores - Items	Per item		No	Y	Operations	Full Cost Recovery	Full Cost Recovery
Wages							
Labour - Ordinary time	Per hour		No	Y	Operations	\$58.00	\$60.50
Labour - Time and a half	Per hour		No	Y	Operations	\$86.00	\$89.50
Labour - Double time	Per hour		No	Y	Operations	\$114.00	\$118.00



Our Place Our Future

Fees & Charges
2017- 2018



Lithgow
CITY COUNCIL

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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.

Description Column

Identifies the relevant fee.

Fee Charge Basis

Provides a description of how the fee will be charged.

Policy Link/s

Identifies appropriate relevant Council Policies which have a direct effect on the fee proposed. Note: Not all fees are linked to Policies.

Taxable

Identifies if a GST is applicable or otherwise to a fee.

Responsible Department

Identifies the department responsible for the programs to which the fees are applicable. Although Responsible Departments are required to set the relevant fees for programs, all queries in relation to fees should be directed through the Customer Administration Centre.

Legislated Fees

A large number of fees and charges are legislated. Council has no control over what these charges may be. These fees may be subject to change at any stage throughout the year. Changes may not be reflected in this document.

GST

In 2012/13 it was reported that changes to the Commonwealth, Tax Law Amendment (2011 Measure No 2) Bill 2011, would have a major impact on Local Government specifically in relation to charging GST on Special Rates & Waste charges proposed from 1 July 2013

Local Government NSW, on behalf of all NSW Councils, applied to the ATO for a class ruling on the treatment of GST and in January 2013 the ATO handed down Class Ruling 2013/1 which advised that all Council rates & charges remain 'exempt' from GST.

Bonds

Any portion of bonds/deposits retained will be subject to GST of 10%.

Animals

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Cat Traps							
Daily Hire	Per day	5.6	No	Y	Environment	\$27.00	\$28.00
3 Day Hire	Per 3 days	5.6	No	Y	Environment	\$31.00	\$32.50
Weekly Hire	Per week	5.6	No	Y	Environment	\$50.00	\$52.00
Refundable Deposit	Per hire GST only applied to used portion of bond	5.6	No	Y	Environment	\$150.00	\$155.50
Citronella Collar							
Daily Hire	Per hire	5.6	No	Y	Environment	\$18.00	\$19.00
3 Day Hire	Per 3 days	5.6	No	Y	Environment	\$50.00	\$52.00
Weekly Hire	Per week	5.6	No	Y	Environment	\$80.00	\$83.00
Refundable Deposit	Per hire GST only applied to used portion of bond	5.6	No	Y	Environment	\$156.00	\$161.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Companion Animals Registration							
Non-desexed companion animal	Per dog	5.6	Yes	N	Environment	\$195.00	\$195.00
Desexed Companion Animal	Per dog	5.6	Yes	N	Environment	\$53.00	\$53.00
Non-desexed companion animal owned by registered breeder	Per dog	5.6	Yes	N	Environment	\$53.00	\$53.00
Desexed Companion Animal sold by an eligible pound or shelter	Per dog	5.6	Yes	N	Environment	\$26.50	\$26.50
Working Dog	Per dog	5.6	Yes	N	Environment	\$0.00	\$0.00
Desexed Companion Animal owned by an eligible pensioner	Per dog	5.6	Yes	N	Environment	\$22.00	\$22.00
Dog Traps							
Daily Hire	Per day	5.6	No	Y	Environment	\$31.00	\$32.50
3 Day Hire	Per 3 days	5.6	No	Y	Environment	\$50.00	\$52.00
Weekly Hire	Per week	5.6	No	Y	Environment	\$80.00	\$83.00
Refundable Deposit	Per hire GST only applied to used portion of bond	5.6	No	Y	Environment	\$196.00	\$203.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Impounding							
Surrender & Disposal	Per animal	5.6	No	N	Environment	\$31.00	\$32.50
Surrender & Disposal (Animal owned by Pensioner)	Per animal	5.6	No	N	Environment	\$11.00	\$11.50
Maintenance weekdays	Per day	5.6	No	N	Environment	\$17.00	\$18.00
Maintenance weekends	Per day	5.6	No	N	Environment	\$27.00	\$28.00
Release of animal	Per day	5.6	No	N	Environment	\$67.00	\$69.50
Microchipping of Animal							
Microchipping	Per animal	5.6	No	Y	Environment	\$42.00	\$43.50
Microchipping of animal owned by pensioner/health card holder	Per animal	5.6	No	Y	Environment	\$21.00	\$22.00
Microchipping of animal for release to animal rescue organisation	Per animal	5.6	No	Y	Environment	\$21.00	\$22.00
Sale of animal							
Sale of animal	Per animal	5.6	No	Y	Environment	\$52.00	\$54.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Stock Impounding							
Maintenance - sheep	Per day - Monday to Friday (except public holidays).	5.6	No	N	Environment	\$17.00	\$18.00
Maintenance - sheep	Per day - weekends and public holidays	5.6	No	N	Environment	\$28.00	\$29.00
Maintenance - Horse, cow, pig, goat	Per day - Monday to Friday (except public holidays)	5.6	No	N	Environment	\$37.00	\$38.50
Servicing of notice of impounded animal	Per notice	5.6	No	N	Environment	\$49.00	\$51.00
Stock Transport to Pound							
Transport	Actual cost of transport per animal	5.6	No	Y	Environment	Actual Cost of Transport	Actual Cost of Transport

Articles

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Impounding							
Abandoned article convey and release fee	Per article	N/A	No	N	Environment	\$167.00	\$300.00
Storage at the Pound	Per article Per day	N/A	No	N	Environment	\$23.00	\$24.00
Servicing of notice of impounded article	Per article	N/A	No	N	Environment	\$89.00	\$92.50
Shopping Trolleys							
Impounding and Release Fee	Per trolley	N/A	No	N	Environment	\$53.00	\$55.00
Penalty after 14 days	Per article/per day	N/A	No	N	Environment	\$2.30	\$2.50
Skateboards/bicycles etc							
Confiscation/impounding/release	Per article	N/A	No	N	Environment	\$44.00	\$46.00

Buildings & Grounds

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Administration Centre							
<i>Committee Room</i>							
Commercial/Government usage	Per hour	N/A	No	Y	Executive	\$50.00	\$52.00
Commercial/Government usage	Per day	N/A	No	Y	Executive	\$255.00	\$264.50
<i>Council Chambers</i>							
Commercial/Government usage	Per hour	N/A	No	Y	Executive	\$86.00	\$89.50
Commercial/Government usage	Per day	N/A	No	Y	Executive	\$494.00	\$511.50
Eskbank House & Grounds							
<i>Council Coordinated Public Programs</i>							
Workshops and programs	Per workshop/program	4.6	No	Y	Community & Culture	Full Cost Recovery	Full Cost Recovery
<i>Exhibition Fee</i>							
Exhibition Fee - for profit	Per day	4.6	No	Y	Community & Culture	\$26.00	\$27.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Exhibition Fee - Not for profit group	Per day	4.6	No	N	Community & Culture	Not for Profit Group	Not for Profit Group
Entry							
Adult (17 years +)	Non Lithgow LGA Resident Per day	4.6	No	Y	Community & Culture	\$6.40	\$7.00
Child (5-16 Years)/Concession Card Holder	Non Lithgow LGA Resident Per day	4.6	No	Y	Community & Culture	\$5.20	\$5.00
Child (under 5 years)	Non Lithgow LGA Resident Per day	4.6	No	N	Community & Culture	Child (under 5 years)	Child (under 5 years)
Adult (17 years +)	Lithgow LGA Resident Per day	4.6	No	Y	Community & Culture	\$3.00	\$3.50
Child (5-16 Years)/Concession Card Holder	Lithgow LGA Resident Per day	4.6	No	Y	Community & Culture	\$2.40	\$2.50
Child (under 5 years)	Lithgow LGA Resident Per day	4.6	No	N	Community & Culture	Child (under 5 years)	Child (under 5 years)
School Groups	Per person	4.6	No	Y	Community & Culture	\$2.40	\$2.50
Tour Groups (non-school) - Non Lithgow LGA Resident	Per person	4.6	No	Y	Community & Culture	\$4.70	\$5.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Tour Groups (non-school) - Lithgow LGA Resident	Per person	4.6	No	Y	Community & Culture	\$2.40	\$2.50
<i>Grounds Function Hire</i>							
Wedding Booking Cancellation Charge	Per booking	4.6	No	Y	Community & Culture	\$63.00	\$65.50
Wedding Ceremony	Per booking Between 9am and 5pm.		No	Y	Community & Culture	\$611.00	\$632.50
Wedding Reception (including ceremony)	Per booking Maximum of 6 hours		No	Y	Community & Culture	\$1,340.00	\$1,387.00
Wedding Reception (including ceremony)	Per hour for additional hours of hire over 6 hours.		No	Y	Community & Culture	\$86.00	\$89.50
Commercial photography in garden	Per booking Between 9am and 5pm.		No	Y	Community & Culture	\$124.00	\$128.50
Refundable Bond	GST applies if the bond is used	4.6	No	Y	Community & Culture	\$300.00	\$300.50
Full day hire - for profit	Per day 1 day hire (10am - 4pm Venue hire hourly fee charged for every hour before 10am or after 4pm.	4.6	No	Y	Community & Culture	\$300.00	\$300.50
Ground Rental	Per hour (or part thereof)		No	Y	Community & Culture	\$52.00	\$54.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Full Day Hire - Non for Profit	Per day 1 day hire (10am - 4pm) Venue hire hourly fee charged for every hour before 10am or after 4pm.	4.6	No	Y	Community & Culture	\$160.00	\$160.00
Venue Hire Hourly Fee - for Profit	Per hour	4.6	No	Y	Community & Culture	\$55.00	\$55.00
Venue Hire Hour Fee - Non for Profit	Per hour	4.6	No	Y	Community & Culture	\$30.00	\$30.00
<i>Market Stalls</i>							
Hobbyist Vendor	Per site 2.4msq. Site with own stall/van/tables		No	Y	Community & Culture	\$16.00	\$17.00
Hobbyist Vendor	Per site 2.4msq. Powered Site with own stall/van/tables		No	Y	Community & Culture	\$31.00	\$32.50
Not for profit organisation	Per site 2.4msq. Site with own stall/van/tables		No	N	Community & Culture	Not for Profit Group	Not for Profit Group
Commercial Vendor	Per site 2.4msq. Site with own stall/van/tables		No	Y	Community & Culture	\$30.00	\$31.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Commercial Vendor	Per site 2.4msq. Powered Site with own stall/van/tables		No	Y	Community & Culture	\$50.00	\$52.00
Hall Hire							
<i>Chair & Table Hire for Special Events</i>							
Refundable Deposit	Per event GST applies if the bond is used.		No	Y	Customer Service	\$412.00	\$426.50
Chairs and tables 0-50 items	Per event Hire only, delivery charges extra		No	Y	Customer Service	\$95.00	\$98.50
Chairs and tables 0-100 items	Per event Hire only, delivery charges extra		No	Y	Customer Service	\$155.00	\$155.50
Chairs and tables 0-200 items	Per event Hire only, delivery charges extra		No	Y	Customer Service	\$250.00	\$259.00
Chairs and tables > 200 items	Per event Hire only, delivery charges extra		No	Y	Customer Service	\$305.00	\$316.00
Delivery and collection - Chairs and tables 0-50 items	Per event Delivery cost only, hire fee separate		No	Y	Customer Service	\$95.00	\$98.50
Delivery and collection - Chairs and tables 0-100 items	Per event Delivery cost only, hire fee separate		No	Y	Customer Service	\$155.00	\$160.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Delivery and collection - Chairs and tables 0-200 items	Per event Delivery cost only, hire fee separate		No	Y	Customer Service	\$250.00	\$259.00
Delivery and collection - Chairs and tables > 200 items	Per event Delivery cost only, hire fee separate		No	Y	Customer Service	\$305.00	\$316.00
Replacement cost - chairs	Per chair		No	Y	Customer Service	\$89.00	\$92.50
Replacement cost - tables	Per table		No	Y	Customer Service	\$138.00	\$143.00
<p>Civic Ballroom</p> <ul style="list-style-type: none"> NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							
Per event Refundable Deposit	Per event GST applies if the bond is used.	4.6, 4.7 and 4.8	No	Y	Customer Service	\$506.00	\$524.00
Charity/Community/Resident Function	Per event	4.6, 4.7 and 4.8	No	Y	Customer Service	50% of commercial hire	50% of commercial hire
Function - Commercial Hire	Per day	4.6, 4.7 and 4.8	No	Y	Customer Service	\$1,012.00	\$1,047.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Function - Commercial Hire 2nd Day	Per day	4.6, 4.7 and 4.8	No	Y	Customer Service	\$506.00	\$524.00
Function - Commercial Hire - 3rd Day	Per day	4.6, 4.7 and 4.8	No	Y	Customer Service	\$253.00	\$262.00
Bump-in/Bump-out	Per day	4.6, 4.7 and 4.8	No	Y	Customer Service	\$253.00	\$262.00
Rehearsal per day	Per day	4.6, 4.7 and 4.8	No	Y	Customer Service	\$253.00	\$262.00
Rehearsal - Monday to Thursday per day	Per day	4.6, 4.7 and 4.8	No	Y	Customer Service	\$190.00	\$197.00
Microphone							
Microphone refundable deposit	Per event	4.6, 4.7 and 4.8	No	Y	Customer Service	\$253.00	\$262.00
Crystal Theatre							
<ul style="list-style-type: none"> NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							
Refundable Deposit	Per hire GST applies if bond used.	4.6 and 4.7	No	Y	Environment & Development	\$254.00	\$263.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Charity/Community/Resident Function	Per hire	4.6 and 4.7	No	Y	Environment & Development	50% of commercial hire	50% of commercial hire
Function - Commercial Hire	Per day	4.6 and 4.7	No	Y	Environment & Development	\$332.00	\$344.00
Rehearsal for function	Per day	4.6 and 4.7	No	Y	Environment & Development	\$108.00	\$112.00
Upstairs Meeting Room	Per day	4.6 and 4.7	No	Y	Environment & Development	\$16.00	\$17.00
Movie Screenings	Per screening	4.6 and 4.7	No	Y	Environment & Development	\$68.00	\$70.50
<p><i>Meadow Flat Hall</i></p> <ul style="list-style-type: none"> NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							
Refundable Deposit (functions)	Per hire GST applies if bond used	4.6 and 4.7	No	Y	Environment & Development	\$156.00	\$161.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Refundable deposit (community Groups and Members)	Per hire GST applies if bond used.	4.6 and 4.7	No	Y	Environment & Development	\$78.00	\$81.00
Charity/Community/Resident Function	Per hire	4.6 and 4.7	No	Y	Environment & Development	\$78.00	\$81.00
Function - Commercial Hire	Per hire	4.6 and 4.7	No	Y	Environment & Development	\$156.00	\$161.50
Rehearsal for function	Per hire	4.6 and 4.7	No	Y	Environment & Development	\$21.00	\$22.00
Community uses (e.g. meetings)	Per hire	4.6 and 4.7	No	Y	Environment & Development	\$21.00	\$22.00
Meadow Flat School Use	Per hire	4.6 and 4.7	No	Y	Environment & Development	\$11.00	\$11.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<p>Union Theatre</p> <ul style="list-style-type: none"> NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							
Refundable Deposit	Per hire GST applies if bond used.	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$254.00	\$263.00
Function - Commercial Hire	Per day	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$414.00	\$428.50
Function - Commercial Hire - 2nd day	Per day	4.6, 4.7 and 4,8	No	Y	Environment & Development	\$145.00	\$150.50
Function - Commercial Hire - 3rd Day	Per day	4.6, 4.7. and 4.8	No	Y	Environment & Development	\$73.00	\$76.00
Function - Charity/Community/Resident	Per hire	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$182.00	\$188.50
Function - Charity/Community/Resident - 2nd day	Per day	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$73.00	\$76.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Function - Commercial Hire - 3rd Day	Per day	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$37.00	\$38.50
Small community performance - Less than 2 hours	Per hire	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$52.00	\$54.00
Bump-in/Bump-out	Per day	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$182.00	\$188.50
Rehearsal per day	Per day	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$182.00	\$188.50
Rehearsal - Monday to Thursday per day	Per day	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$136.00	\$141.00
Lithgow Musical Society							
Annual Usage fee	Per annum	4.6, 4.7 and 4.8	No	Y	Recreation	New fee	\$3,000.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<i>Wallerawang Memorial Hall</i>							
<ul style="list-style-type: none"> NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							
Refundable Deposit	Per hire GST applies if bond used.	4.6, 4.7 and 4.8	No	Y	Environment & Development	\$507.00	\$525.00
Charity/Community/Resident Function	Per day	4.6 and 4.7	No	N	Customer Service	50% of commercial hire	50% of commercial hire
Function - Commercial Hire	Per day	4.6 and 4.7	No	Y	Customer Service	\$238.00	\$246.50
Rehearsal for function	Per day	4.6 and 4.7	No	Y	Customer Service	\$20.00	\$21.00
Community uses (eg meetings)	Per day	4.6 and 4.7	No	Y	Customer Service	\$20.00	\$21.00
Playgroup/community group - Yearly usage	Per annum	4.6 and 4.7	No	Y	Customer Service	\$872.00	\$903.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<i>Heritage Hall</i>							
<ul style="list-style-type: none"> • NOTE: Fees are set by the Hermitage Hall Committee. • NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). • NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							
<i>Vale of Clwydd Hall</i>							
<p>NOTE: Fees are set by the Vale of Clwydd Hall Committee</p> <ul style="list-style-type: none"> • NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267). • NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply. 							

Cemetery Services

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Ashes Removal							
Removal	Per removal		No	Y	Recreation	\$367.00	\$380.00
Beam							
<i>Wallerawang/Portland/Lithgow</i>							
Bronze plaque 381 x 216mm	Per plaque	2.1	No	Y	Recreation	\$700.00	\$724.50
Plaque (Dual) 1st detachable plate	Per plaque	2.1	No	Y	Recreation	\$843.00	\$873.00
Plaque (Dual) 2nd detachable plate	Per plaque	2.1	No	Y	Recreation	\$447.00	\$463.00
Burial/Grave Rights							
Site/plot	Per site	2.1 & 2.2	No	Y		\$1,055.00	\$1,092.00
Destitute	Per site	2.1 & 2.2	No	Y		\$574.00	\$594.50
Columbarium Wall Plaques							
Bronze plaque 275 x 225mm	Per plaque	2.1	No	Y	Recreation	\$700.00	\$724.50
Bronze plaque 190 x 190mm	Per plaque	2.1	No	Y	Recreation	\$568.00	\$588.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Plaque on Satin chrome 135 x 95mm	Per plaque	2.1	No	Y	Recreation	\$568.00	\$588.00
Plaque on Satin chrome 270 x 250mm	Per plaque	2.1	No	Y	Recreation	\$666.00	\$689.50
Columbarium Walls (Niches)							
Lithgow/Portland/Wallerawang/Cullen Bullen/Capertee/Hartley	Per niche	2.1 & 2.2	No	Y	Recreation	\$688.00	\$712.50
Lithgow North and Western Garden Wall	Per niche	2.1 & 2.2	No	Y	Recreation	\$688.00	\$712.50
Exhumations							
Less than 7 years	Per site		No	Y	Recreation	\$1,342.00	\$1,389.00
More than 7 years	Per site		No	Y	Recreation	\$889.00	\$920.50
Interment							
Double depth	Per site	2.1 & 2.2	No	Y	Recreation	\$998.00	\$1,033.00
Single depth	Per site	2.1 & 2.2	No	Y	Recreation	\$666.00	\$689.50
Destitute	Per site	2.1 & 2.2	No	Y	Recreation	\$499.00	\$516.50
Outside Working Hours (3.30pm)	Per hour	2.1 & 2.2	No	Y		Full Cost Recovery	Full Cost Recovery

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Outside Working Hours - Saturday	Per hour	2.1 & 2.2	No	Y	Recreation	Full Cost Recovery	Full Cost Recovery
Stillborn/premature baby	Per site	2.1 & 2.2	No	Y	Recreation	\$328.00	\$339.50
Lowther Cemetery: Catholic Section only	Per burial/interment	2.1 & 2.2	No	Y	Recreation	\$1,165.00	\$1,206.00
Lowther Cemetery: Stillborn/premature baby	Per site	2.1 & 2.2	No	Y	Recreation	\$328.00	\$339.50
Re-opening - Monumental	Per site	2.1 & 2.2	No	Y	Recreation	\$555.00	\$574.50
Interment/Ashes							
Cremains	Per interment	2.1 & 2.2	No	Y	Recreation	\$413.00	\$427.50
Memorial Garden (Ashes)							
Lithgow/Portland/Wallerawang/Cullen Bullen	Per position	2.1 & 2.2	No	Y	Recreation	\$901.00	\$933.00
Monumental Permit							
Single/Double	Per monument	2.1	No	Y	Recreation	\$101.00	\$105.00
Private Plaque Install							
Plaque installation	Per installation	2.1	No	Y	Recreation	\$112.00	\$116.00

Certificates

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Building Certificates							
Additional Inspections	Per inspection		Yes	N	Development	\$90.00	\$90.00
Class 1 or Class X Building	Dwelling		Yes	N	Development	\$250.00	\$250.00
Floor area <200sqm	Per application		Yes	N	Development	\$250.00	\$250.00
Floor area > 200sqm < 2000sqm	Per application Plus 0.50c per m ² over 200m ²		Yes	N	Development	Plus 0.50c per sqm over 200 sqm	Plus 0.50c per sqm over 200 sqm
Floor area >2000sqm	Per application Plus 0.75c per m ² over 2000m ²		Yes	N	Development	Plus 0.75c per sqm over 2000 sqm	Plus 0.75c per sqm over 2000 sqm
Part building - external wall/nil floor area	Per application		Yes	N	Development	\$250.00	\$250.00
Copy	Per copy		Yes	N	Development	\$13.00	\$13.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Essential Service Compliance							
Compliance	Per year		No	N	Development	\$100.00	\$110.50
Compliance Certificate & Inspections for Swimming Pool							
Swimming Pool Compliance Certificate	Per certificate		Yes	N	Development	\$150.00	\$150.00
Swimming Pool Inspection	Per inspection		Yes	N	Development	\$150.00	\$150.00
Swimming Pool Re-inspection	Per inspection		Yes	N	Development	\$100.00	\$100.00
Land Classification Certificate							
Section 54 Local Government Act	Per certificate		No	N	Strategic Planning	\$34.00	\$35.50
Planning Certificates (149)							
Section 149(2) Standard Planning/Zoning/Land	Per certificate		Yes	N	Development	\$53.00	\$53.00
Section 149(2) within 24 hours	Additional to ordinary fee		Yes	N	Development	\$100.00	\$100.00
Section 149 (5) + 149 (2) Additional information	Per certificate		Yes	N	Development	\$133.00	\$133.00
Section 149 (5) within 24 hours	Additional to ordinary fee		Yes	N	Development	\$100.00	\$100.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Section 121ZP Certificate (Environmental Planning & Assessment Act)							
Orders	Per certificate		No	N	Development	\$125.00	\$129.50
Section 602 Certificate LGA							
Property information non-financial	Per request		Yes	N	Finance	\$42.50	\$42.50
Property information non-financial (Valuers)	Annual		Yes	N	Finance	\$207.00	\$300.00
Property information non-financial (Valuers)	Issued Monthly		Yes	N	Finance	\$271.20	\$271.50
Property information non-financial (Valuers)	Issued quarterly		Yes	N	Finance	\$308.45	\$308.50
Historical information print for Values	Per print		Yes	N	Finance	\$55.90	\$56.00
Section 603 Certificates							
Property debt information (As per DLG)	Per certificate		Yes	Y	Finance	\$75.00	\$75.00
Urgent 603	per certificate		Yes	Y	Finance	\$180.05	\$180.50
Sections 735(A) Certificate (Local Government Act)							
Orders	Per certificate		No	N	Development	\$125.00	\$129.50

Development

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Advertising/Notification Fee							
Designated Development	Per advertisement/notification		Yes	N	Development	\$2,220.00	\$2,220.00
Other development requiring notice (EPI or DCP)	Per advertisement/notification		Yes	N	Development	\$1,105.00	\$1,105.00
Neighbours and/or nearby residents	Per notification		Yes	N	Development	\$140.00	\$140.00
Advertised Development (CL252(1)(b) EP&A Regulation)	Per advertisement		Yes	N	Development	\$1,105.00	\$1,105.00
Prohibited Development	Per advertisement		Yes	N	Development	\$1,105.00	\$1,105.00
Archive Fee							
Archiving	Per application/certificate		Yes	N	Development	\$57.00	\$57.00
Assessment under Part V of EP&A Act							
Assessment	Per hour		No	N	Development	\$130.00	\$130.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Building Specifications							
Brick, veneer, timber buildings	Per specification		No	Y	Development	\$27.00	\$28.00
Complying Development							
Compliance Certificate - Footing/slab/frame	First 3 inspections		No	Y	Development	\$190.00	\$197.00
Compliance Certificate - Additional inspection	Per inspection		No	Y	Development	\$130.00	\$135.00
Private Certifier - Holding fee	Per certificate		Yes	N	Development	\$36.00	\$36.00
Complying Development Certificate A) - Minimum	Per certificate		No	Y	Development	\$120.00	\$124.50
Complying Development Certificate B)	Per certificate		No	Y	Development	\$120.00	\$124.50
Complying Development Certificate B) plus 0-\$100,000	Per certificate Plus \$4.00 per thousand from 5001-100,000		No	Y	Development	Plus 0.38%	Plus 0.38%
Complying Development Certificate C)	Per certificate		No	Y	Development	\$500.00	\$518.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Complying Development Certificate C) plus \$100,001 - \$250,000	Per certificate Plus \$3.00 per thousand from \$100,001 - \$250,000.		No	Y	Development	Plus 0.26% for amounts over \$100,000	Plus 0.26% for amounts over \$100,000
Complying Development Certificate D)	Per certificate		No	Y	Development	\$950.00	\$983.50
Complying Development Certificate D) plus 250,000 +	Per certificate Plus \$2.00 per thousand in excess of \$250,000.		No	Y	Development	Plus 0.15% for amounts over \$250,000	Plus 0.15% for amounts over \$250,000
Construction Certificates/Section 68 Manufactured Homes Note: The General Manager has the authority to negotiate reduced fees for compliance certificates construction certificates and complying development certificates in excess of \$1 million.							
Application Fee - A) Work up to \$5,000	First 3 inspections Plus 0.6% of the building contract price.		No	Y	Development	\$95.00	\$98.50
Application Fee - B) Work \$5,000 - \$100,000	First 3 inspections Plus 0.47% of the building contract price for amounts over \$5,000		No	Y	Development	\$125.00	\$129.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Application Fee - C) \$100,001 - \$250,000	First 3 inspections Plus 0.25% of the building contract price for amounts over \$100,000.		No	Y	Development	\$590.00	\$611.00
Application Fee - D) - \$250,000 +	First 3 inspections Plus 0.15% of building contract price for amounts over \$250,000.		No	Y	Development	\$985.00	\$1,019.50
Advertising	Per Construction Certificate		No	Y	Development	\$405.00	\$419.50
Compliance Certificate - Footing/slab/frame	First 3 inspections		No	Y	Development	\$190.00	\$197.00
Compliance Certificate - Additional inspections	Per inspection		No	Y	Development	\$130.00	\$135.00
Private Certifier - Holding fee	Per certificate		Yes	N	Development	\$36.00	\$36.00
Copy of certificate	Per certificate		No	Y	Development	\$170.00	\$176.00
Certified copy (cl262 EP&A Regulation)	Per certificate		No	N	Development	\$53.00	\$53.00
Transfer of Principal Certifying Authority role to Council	Per application 0.5% of building contract price (plus necessary certificates)		No	Y	Development	0.50% of building contract price	0.50% of building contract price

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Council Officer/Bushfire Assessment Level Report							
For extra DA/CC consent requirements	Per inspection		No	Y	Development	\$145.00	\$150.50
Bushfire Assessment Level Report by council Officer	Per report		No	Y	Development	\$380.00	\$393.50
Damage Default							
Deposit (\$30.00 retained)	Residential		No	N	Development	\$800.00	\$828.00
Deposit (\$30.00 retained)	Commercial		No	N	Development	\$1,700.00	\$1,759.50
Deposit (\$30.00 retained)	Minor <20,000		No	N	Development	\$230.00	\$238.50
Re-inspection	Per inspection		No	Y	Development	\$150.00	\$155.50
Demolition Applications							
Commercial demolition application	As per DA fee.		Yes	N	Development	As per DA Fee	As per DA Fee
Commercial security deposit	Per deposit.		No	N	Development	\$3,100.00	\$3,208.50
Residential demolition application	As per DA fee.		Yes	N	Development	As per DA Fee	As per DA Fee
Residential Security Deposit	Per deposit		No	N	Development	\$1,750.00	\$1,811.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Designated Development							
Designated Development	As per DA fee.		Yes	N	Development	As per DA Fee	As per DA Fee
Designated Development - maximum additional fee	Per application		Yes	N	Development	\$920.00	\$920.00
Developer Contributions							
<ul style="list-style-type: none"> • Section 64 Developer Servicing Plan - Sewer - Refer to Developer Servicing Plans for details of payments schedule. • Section 64 Developer Servicing Plan - Water - Refer to Developer Servicing Plans for details of payments schedule. • Section 94 Contributions Plan - Refer to Development Contributions Plans for details of payments schedule. <p>Note 1: The following charges will be repealed upon the adoption of the Developer Servicing Plans.</p> <p>Note 2: 10% GST is payable on Developer Contributions from 2012-2013.</p>							
Headworks Water (former PWD)	Per lot. Note: Developer contribution plans to be reviewed.		No	N	Water and Wastewater	\$3,000.00	\$3,105.00
Headworks Water (South Bowenfels)	Per lot. Developer contribution plans to be reviewed.		No	N	Water and Wastewater	\$1,500.00	\$1,552.50
Headworks Sewer (former PWD)	Per lot. Developer contribution plans to be reviewed.		No	N	Water and Wastewater	\$2,500.00	\$2,587.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Headworks Sewer (South Bowenfels)	Per lot. Developer servicing plans to be reviewed.		No	N	Water and Wastewater	\$1,700.00	\$1,759.50
Development Applications							
Proposal with estimated cost of up to \$5,000	Per application		Yes	N	Development	\$110.00	\$110.00
Proposal with estimated cost between \$5001-\$50,000	Per proposal		Yes	N	Development	\$170.00	\$170.00
Plus for each \$1,000 of estimated cost or part thereof in addition to the base fee	Per \$5,001-\$50,000.		Yes	N	Development	\$3.00	\$3.00
Proposal with estimated cost between \$50,001 - \$250,000	Per application		Yes	N	Development	\$352.00	\$352.00
Plus for each \$1,000 of estimated cost or part thereof in addition to the base fee	Per \$50,001 - \$250,000		Yes	N	Development	\$3.65	\$4.00
Proposal with estimated cost between \$250,001 to \$500,000	Per application		Yes	N	Development	\$1,160.00	\$1,160.00
Plus for each \$1,000 of estimated cost or part thereof in addition to the base fee	Per \$250,001 - \$500,000		Yes	N	Development	\$2.35	\$2.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Proposal with estimated cost between \$501,000 - \$1m	Per application		Yes	N	Development	\$1,745.00	\$1,745.00
Plus for each \$1,000 of estimated cost or part thereof in addition to the base fee	Per \$501,000 - \$1m		Yes	N	Development	\$1.65	\$2.00
Proposal with estimated cost between \$1,000,001 - \$10m	Per application		Yes	N	Development	\$2,615.00	\$2,615.00
Plus for each \$1,000 of estimated cost or part thereof in addition to the base fee	Per \$1,000,001 - \$10m		Yes	N	Development	\$1.45	\$1.50
Proposal with estimated cost more than \$10,000,000	Per application		Yes	N	Development	\$15,875.00	\$15,875.00
Plus for each \$1,000 of estimated cost or part thereof in addition to the base fee	Per more than \$10m		Yes	N	Development	\$1.20	\$1.50
Development Control Plan Amendments							
Development Control Plan Amendment (not requested by Council)	Per amendment		No	Y	Development	Full Cost Recovery	Full Cost Recovery
Dwellings							
House rural - \$100,000 or less - as per scale maximum fee	Per application		Yes	N	Development	\$455.00	\$455.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Residential - \$100,000 or less - as per scale maximum fee	Per application		Yes	N	Development	\$455.00	\$455.00
Minor non-exempt (garages, pools, etc.) No construction certificate - as per scale maximum fee	Per application		Yes	N	Development	\$364.00	\$364.00
Pre-application inspection prior to lodgement	Per application		No	N	Development	\$100.00	\$103.50
Dual Occupancy - for relative only	Per application		No	N	Development	\$170.00	\$176.00
Dual Occupancy - other	As per DA fee		Yes	N	Development	As per DA Fee	As per DA Fee
DA not involving building, subdivision	Per application		Yes	N	Development	\$285.00	\$285.00
DA change of use	Per application		Yes	N	Development	\$285.00	\$285.00
DA not involving building or subdivision or demolition	Per application		Yes	N	Development	\$285.00	\$285.00
Compliance Certificate	Per application		Yes	N	Development	\$58.00	\$58.00
Enquiry							
Written response - Minor enquiry	Per enquiry		No	N	Development	\$105.00	\$109.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Written response - Major enquiry	Per enquiry		No	N	Development	Full Cost Recovery	Full Cost Recovery
Environmental Impact Statement							
Copy	Per EIS		Yes	N	Development	\$36.00	\$36.00
Inspection Fee							
Inspection fee for sundry building enquiries etcetera.	Per inspection		No	Y	Development	\$190.00	\$197.00
Same day inspection	Per inspection		No	Y	Development	\$190.00	\$197.00
Integrated/Concurrence							
Note: A fee of \$320.00 to the Integrated/Concurrence Authority in addition to the DA sliding scale fee applies.							
Concurrence/Integrated (Additional Processing Fee)	Per application		Yes	N	Development	\$140.00	\$140.00
Modification of Consent							
Modification application - as per the maximum fees set out in the EP&A regulation	Per application		Yes	N	Development	As per EP&A regulation	As per EP&A regulation

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Occupation Certificate							
Private Certifier - Lodgement Occupation Certificate	Per application		Yes	N	Development	\$36.00	\$36.00
Pre-Lodgement Advice							
Pre-Lodgement Advice for commercial/industrial/residential development	Per meeting		No	N	Development	\$380.00	\$400.00
Relocatable Home							
Outside LCC area	Per inspection Maximum 120km then add \$1 per kilometre		No	Y	Development	\$1,025.00	\$1,061.00
Within LCC area	Per inspection		No	Y	Development	\$600.00	\$621.50
Bond	Per deposit GST applies if the bond is retained.		No	Y	Development	\$31,000.00	\$32,085.50
Retention							
Structural Engineer Certificate	Unchecked		No	Y	Development	\$55.00	\$57.00
Within 12 months of Disapproval/Lapse	% fee (27.50min.)		No	Y	Development	\$88.00	\$91.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Review of Determination							
Review of determination less than \$100,000	Per review As per EP&A Regulation 257.		Yes	N	Development	50% of original fee	50% of original fee
Dwelling value - \$100,000 to \$1m	Per review As per EP&A Regulation 257.		Yes	N	Development	\$150.00	\$150.00
Greater than \$1m	Per review As per EP&A Regulation 257.		Yes	N	Development	\$0.00	\$0.00
Rezoning Applications							
Note: Excludes cost of Local Environmental Studies if required.							
Minor Planning Proposal	Per Proposal Relates to LEP definitions: heritage listings; minor additional permitted uses or single clause/mapping amendment consistent with Comprehensive Land Use Strategy.		No	Y	Strategic Planning	New fee	\$8,000.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Major Planning Proposal	Per Proposal Relates to change of zoning and/or Minimum Lot Size and development yield is below 20 lots; multiple clause/mapping amendment and/or inconsistent with Comprehensive Land Use Strategy.		No	Y	Strategic Planning	New fee	\$15,000.00
Significant Planning Proposal	Per Proposal Relates to change of zoning and/or Minimum Lot Size; multiple clause/mapping amendment and development yield exceeds 20 lots and/or development cost is more than \$10m.		No	Y	Strategic Planning	New fee	\$25,000.00
Development Control Plan Amendment – Proponent initiated	Per application		No	Y	Strategic Planning	New fee	\$5,000.00
Section 68 approvals							
Water - Up to 3 connections	Per application		No	N	Development	\$210.00	\$217.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Water - additional lots - per lot	Per lot		No	N	Development	\$15.00	\$16.00
Sewer application - Up to 3 Connections	Per application		No	N	Development	\$210.00	\$217.50
Sewer - additional lots - per lot	Per lot		No	N	Development	\$15.00	\$16.00
Stormwater - Up to 3 Connections	Per application		No	N	Development	\$210.00	\$217.50
Stormwater - additional lots - per lot	Per lot		No	N	Development	\$15.00	\$16.00
Other solid fuel	Per application		No	N	Development	\$125.00	\$129.50
Inspection Fee - Up to 2 inspections	Per application		No	N	Development	\$210.00	\$217.50
Additional Inspections - per inspection	Per application		No	N	Development	\$110.00	\$114.00
SEPP 1 and Clause 4.6 of the Lithgow LEP 2014							
Council Fee	Per application		Yes	N	Development	\$250.00	\$250.00
Concurrence required paid to Department of Planning	Per application		Yes	N	Development	\$320.00	\$320.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Signs							
Note: Fees for signage may be as per the scheduled fee below or DA scale of fees - whichever the greater amount is.							
Signs	Per application		No	N	Development	\$300.00	\$310.50
Additional Signs	Per application		No	N	Development	\$105.00	\$109.00
Signs: Swimming Safety							
Private pool signs	Per sign		No	Y	Development	\$35.00	\$36.50
Structural Certificate							
As required and appointed by Council	Per certificate		No	Y	Development	\$360.00	\$373.00
Subdivision Certificate/Linen Release							
Administration costs	Per linen plan		No	N	Development	\$210.00	\$217.50
Administration costs additional with seal	Per linen plan		No	N	Development	\$85.00	\$88.00
Linen Re-release/Surveyor Error	Per linen plan		No	N	Development	\$85.00	\$88.00
Linen Re-release/LPI Requisition	Per linen plan		No	N	Development	\$85.00	\$88.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Subdivisions							
No new road	Per application		Yes	N	Development	\$330.00	\$330.00
Plus for each lot	Per lot		Yes	N	Development	\$53.00	\$53.00
Strata	Per application		Yes	N	Development	\$330.00	\$330.00
Plus for each lot	Per lot		Yes	N	Development	\$65.00	\$65.00
With new road	Per application		Yes	N	Development	\$665.00	\$665.00
Plus for each lot	Per lot		Yes	N	Development	\$65.00	\$65.00
Private Certifier - Lodgement Subdivision Certificate	Per application		Yes	N	Development	\$36.00	\$36.00
Withdrawn Application							
If written notice is received before assessment	Per application		No	N	Development	86%	86%
If initial correspondence referrals sent etc.	Per application		No	N	Development	77%	77%
If assessment commenced	Per application		No	N	Development	50%	50%
If assessment substantially completed	Per application		No	N	Development	27%	27%

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
If assessment fully completed	Per application		No	N	Development	10%	10%

Documents

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Facsimile							
ISD	First 3 pages		No	Y	Finance	\$16.00	\$17.00
Local	First 3 pages		No	Y	Finance	\$4.75	\$5.00
STD	First 3 pages		No	Y	Finance	\$5.60	\$6.00
Additional pages	Per page		No	Y	Finance	\$1.80	\$2.00
GIS Services							
A2 Colour print	Per sheet		No	Y	Information Technology	\$16.00	\$17.00
A1 Colour print	Per sheet		No	Y	Information Technology	\$21.00	\$22.00
AO Colour print	Per sheet		No	Y	Information Technology	\$41.00	\$42.50
Custom Mapping/Data Extraction	Per sheet		No	Y	Information Technology	\$78.00	\$81.00
Government Information Public Access Act 2009							
Original	Per application		Yes	N	Finance	\$30.00	\$30.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Processing of application	Per hour		Yes	N	Finance	\$30.00	\$30.00
Review	Per review		Yes	N	Finance	\$40.00	\$40.00
Officers Response							
Verbal or written response	Per sheet		No	Y	Finance	\$121.00	\$125.50
Photocopying							
A4 - Maximum 50 copies	Per page		No	Y	Finance	\$0.90	\$1.00
A3 - Maximum 50 copies	Per page		No	Y	Finance	\$1.00	\$1.50
Plan - Maximum 50 copies	Per page		No	Y	Finance	\$7.85	\$8.50
Plan Printing							
AO	Per sheet		No	Y	Environment & Development	\$19.00	\$20.00
A1	Per sheet		No	Y	Environment & Development	\$13.00	\$13.50
A2	Per sheet		No	Y	Environment & Development	\$11.00	\$11.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Purchase of Documents							
Council Minutes	Per year		No	Y	Finance	\$176.00	\$182.50
Small B&W (1-20 pages)	Per document		No	Y	Finance	\$15.00	\$16.00
Small colour (1-20 pages)	Per document		No	Y	Finance	\$28.00	\$29.00
Medium B&W (21-50 pages)	Per document		No	Y	Finance	\$28.00	\$29.00
Medium Colour (21-50 pages)	Per document		No	Y		\$42.00	\$43.50
Large B&W (51+ pages)	Per document		No	Y	Finance	\$42.00	\$43.50
Large Colour (51+ pages)	Per document		No	Y	Finance	\$56.00	\$58.00
Documents on CD/USB	Per document		No	Y	Finance	\$13.00	\$13.50
Development Control Plans	Per document		No	Y	Strategic Planning	\$22.00	\$23.00
Lithgow City LEP 2014 (including written statement and maps)	Per document		No	Y	Strategic Planning	\$11.00	\$11.50
Lithgow City LEP 2014 written statement	Per document		No	Y	Strategic Planning	\$11.00	\$11.50
Lithgow City LEP 1994 individual map	Per document		No	Y	Strategic Planning	\$13.00	\$13.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Rylstone LEP 1996 written statement	Per document		No	Y	Strategic Planning	\$38.00	\$39.50
Certified Zoning Extract Map - s150 EP&A Act & cl262 EP&A Regulation	Per document		No	Y	Strategic Planning	\$57.00	\$59.00
Marrangaroo Local Environmental Study	Per document		No	Y	Strategic Planning	\$62.00	\$64.50
Marrangaroo Structure Plan	Per document		No	Y	Strategic Planning	\$48.00	\$50.00
Strategic Plans/studies	Per document		No	Y	Finance	\$48.00	\$50.00
Strategic Plans/Studies on CD/USB	Per document		No	Y	Finance	\$13.00	\$13.50
Engineering Codes and Specifications	Per document		No	Y	Finance	\$100.00	\$104.00
Subdivision code	Per document		No	Y	Finance	\$36.00	\$37.50
Maps - Lithgow LGA Map Book	Per document		No	Y	Finance	\$33.00	\$34.50
Subpoena Research							
Research	Per hour		No	Y	Finance	\$121.00	\$125.50

Finance

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Debt Recovery							
As per actual court charge or recovery agent. Charged to Property/Debtor. See Policy 8.1 - Debt Recovery.							
Rates							
Interest - Section 566(3) Local Government Act 1993 - 8% pa calculated or rate specified by the Minister for Local Government in the Government Gazette.							
Rating Inspection	Per inspection		No	Y	Finance	\$112.00	\$116.00
Receipting Fee for Returned Funds							
Charge to process refund	Per cheque		No	Y	Finance	\$18.00	\$19.00
Returned Cheques							
Charge for processing dishonoured cheques	Per cheque		No	Y	Finance	\$53.00	\$55.00

Footpaths and Roads

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Driveway Construction							
Concrete	Per metre square		No	Y	Operations	\$133.00	\$138.00
Restoration							
<i>Footways</i>							
Concrete Industrial	Per metre square	10.6 and 10.17	No	Y	Operations	\$475.00	\$492.00
Concrete Residential	Per metre square	10.6 and 10.17	No	Y	Operations	\$190.00	\$197.00
Formed and grassed	Per metre square	10.6 and 10.17	No	Y	Operations	\$131.00	\$136.00
Hotmix	Per metre square	10.6 and 10.17	No	Y	Operations	\$238.00	\$246.50
Paved	Per metre square	10.6 and 10.17	No	Y	Operations	\$545.00	\$564.50
<i>Kerb & Gutter</i>							
Dish	Per metre square	10.6 and 10.17	No	Y	Operations	\$322.00	\$333.50
Gutter only	Per metre square	10.6 and 10.17	No	Y	Operations	\$238.00	\$246.50
Kerb inlet lintels	Per metre square	10.6 and 10.17	No	Y	Operations	\$475.00	\$492.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Kerb only	Per metre square	10.6 and 10.17	No	Y	Operations	\$238.00	\$246.50
Minimum	Per metre square	10.6 and 10.17	No	Y	Operations	\$238.00	\$246.50
Roof water outlets	Per metre square	10.6 and 10.17	No	Y	Operations	\$122.00	\$126.50
Standard	Per metre square	10.6 and 10.17	No	Y	Operations	\$190.00	\$197.00
Road							
Concrete	Per metre square		No	Y	Operations	\$475.00	\$492.00
Flush Seal	Per metre square		No	Y	Operations	\$190.00	\$197.00
Formed earth	Per metre square		No	Y	Operations	\$122.00	\$126.50
Gravel	Per metre square		No	Y	Operations	\$122.00	\$126.50
Hotmix	Per metre square		No	Y	Operations	\$475.00	\$492.00
Road/Footpath Bond							
Restoration Bond	Per metre square GST is applied if the bond is retained.		No	Y	Operations	\$460.00	\$476.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Road/Footpath Drainage							
Drainage connection inspection	Per inspection		No	Y	Operations	\$144.00	\$149.50
Road/Footpath Lease							
Lease investigation	Per investigation Plus costs		No	Y	Operations	\$310.00	\$321.00
Road/Footpath Opening							
Opening permit	Per permit		No	Y	Operations	\$95.00	\$98.50
Default fee	No previous permission		No	Y	Operations	\$226.00	\$234.00
Pavement opening	Per opening		No	Y	Operations	\$156.00	\$161.50
Road/Footpath Purchase for Closure							
Closing application	Per application Plus additional purchase costs.		No	Y	Operations	\$1,607.00	\$1,663.50
Road/Footpath Temporary Events closure							
Application	Per application Plus costs		No	Y	Operations	\$315.00	\$326.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Temporary	Per application Plus costs Includes set up and removal of barricade, 2 weeks advertising and resident, emergency and business notification.		No	Y	Operations	\$1,159.00	\$1,200.00

Health Inspections

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Food Premises							
School canteen, charities and not for profit organisations	Per inspection		No	N	Environment	Nil	Nil
P4 low risk	Per inspection		No	N	Environment	\$73.00	\$76.00
P3 medium risk	Per inspection		No	N	Environment	\$114.00	\$118.00
P1 and P2 high risk - 1 hour	Per inspection		No	N	Environment	\$215.00	\$223.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
P1 and P2 high risk - per hour after 1st hour	Per inspection		No	N	Environment	\$99.00	\$102.50
P1 to 4 reinspection	Per re-inspection		No	N	Environment	\$73.00	\$76.00
S3-4 temporary food stall low to medium risk	Per inspection		No	N	Environment	\$45.00	\$47.00
S1-3 temporary food stall high risk	Per inspection		No	N	Environment	\$68.00	\$70.50
Commercial water supply	Per inspection		No	N	Environment	\$215.00	\$223.00
Mortuary							
Public Health Act	Per year		No	N	Environment	\$359.00	\$372.00
Premises							
First inspection regulated health premises (cooling towers, public swimming pools and spa pools)	Per inspection		No	N	Environment	\$101.00	\$105.00
Reinspection	Per re-inspection		No	N	Environment	\$73.00	\$76.00
Skin penetration premises inspection	Per inspection		No	N	Environment	\$55.00	\$57.00
Water Truck							
Sample for carter	Per sample		No	Y	Environment	\$96.00	\$99.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Water Truck inspection	Per year		No	Y	Environment	\$66.00	\$68.50

Hoarding Approvals

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Footpath trading							
Application fee	Per application	5.4	No	Y	Development	\$60.00	\$62.50
Annual Renewal	Per application	5.4	No	Y	Development	\$30.00	\$31.50
Hoarding Approval - Footway							
Per lineal metre per month (min 1 month)	Per lineal metre		No	Y	Operations	\$30.00	\$31.50
Application fee	Per application		No	Y	Operations	\$156.00	\$161.50
Hoarding Approval - Roadway							
Per lineal metre per month (min 1 month)	Per lineal metre		No	Y	Operations	\$47.00	\$49.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Application fee	Per application		No	Y	Operations	\$143.00	\$148.50
Parking							
Application for parking during construction	Per vehicle per event		No	Y	Operations	\$65.50	\$68.00
Associated activities (change in signage and advertising etc)	Per application		No	Y	Operations	Full Cost Recovery	Full Cost Recovery
Stalls/Markets							
Street Stall - charge for community group	Per stall		No	Y	Customer Service	\$12.00	\$12.50
Street Stall - charge for commercial users	Per stall		No	Y	Customer Service	\$67.00	\$69.50
Temporary Stall/premises	Per year		No	Y	Customer Service	\$144.00	\$149.50
Country stall/market	Per inspection		No	Y	Customer Service	\$83.00	\$86.00

Library

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Inter Library Loans							
Search Fee	Per search		Yes	Y	Library	\$7.55	\$8.00
Lending Library Imposed Fee	Per item		Yes	Y	Library	As charged	As charged
Non NSW Libraries	Per item		Yes	Y	Library	\$15.05	\$16.50
Computer/WIFI							
Computer/WIFI - first hour	Per hour		No	N	Library	Nil	Nil
Computer/WIFI - subsequent hours	Per hour		No	Y	Library	\$4.20	\$4.50
Lost/Damaged Items							
Processing fee	Per item Non-refundable		No	Y	Library	\$15.00	\$16.00
Lost Cards	Per card		No	Y	Library	\$3.20	\$4.00
DVD/Music CD/Cases	Per item		No	Y	Library	\$5.00	\$5.50
Meeting Room Hire - Business Hours							
Business	Per hour		No	Y	Library	\$92.00	\$95.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Business	Per day		No	Y	Library	\$268.00	\$277.50
Community Groups - Non profit	Per hour		No	Y	Library	\$9.30	\$10.00
Late Key Return	Per hire		No	Y	Library	\$30.00	\$31.50
Community Groups - Non Profit	Per day		No	Y	Library	\$52.00	\$54.00
Membership							
Residents and Ratepayers	Per membership		No	N	Library	Nil	Nil
Reciprocal Borrowers	Per membership		No	N	Library	Nil	Nil
Miscellaneous							
Scanning of photographs	Per item		No	Y	Library	\$2.55	\$3.00
Laminating - A4	Per item		No	Y	Library	\$3.00	\$3.50
Family history/local history searches written requests	Per search		No	Y	Library	\$64.00	\$66.50
Second-hand Library item sales	Per item		No	Y	Library	\$0.50	\$0.50
Library bags	Per bag		No	Y	Library	\$5.60	Full Cost + 20%

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Laminating - A3	Per item		No	Y	Library	\$5.00	\$5.50
Photocopying and Printing							
A4	per copy		No	Y	Library	\$0.35	\$0.50
A3	Per copy		No	Y	Library	\$0.90	\$1.00
Colour A4	Per copy		No	Y	Library	\$1.25	\$1.50
Colour A3	Per copy		No	Y	Library	\$2.20	\$2.50

JM Robson Aquatic Centre

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Entry							
Child under 5 years	Per entry		No	Y	Operations		
Family	Per entry 2 Adults Anybody living at the address that is listed on current Medicare Card.		No	Y	Operations	\$16.00	\$17.00
Adult	Per entry		No	Y	Operations	\$6.00	\$6.50
Child (5-16 years)/Concession Card Holder	Per entry		No	Y	Operations	\$4.00	\$4.50
Over 75 years	Per entry		No	Y	Operations	Free of Charge	Free of Charge
Spectator (non-swimming)	Per entry		No	Y	Operations	New fee	\$3.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
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6 month Leisure Membership

Swimming only

Valid for 6 months from date of purchase.

Direct Debit arrangement can be made at the Council Administration Centre for 6 monthly and annual fees.

Child (5-16 years)/Concession Card Holder	Per membership		No	Y	Operations	\$155.00	\$160.50
Over 75 years	Per membership		No	Y	Operations	Free of Charge	Free of Charge
Adult	Per membership		No	Y	Operations	\$207.00	\$214.50
Family	Per membership 2 Adults Anybody living at the address that is listed on current Medicare Card.		No	Y	Operations	\$362.00	\$375.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
6 month Leisure Membership - Exercise Upgrade Valid for 6 months from date of purchase. Direct Debit arrangement can be made at the Council Administration Centre for 6 monthly and annual fees.							
Child (5-16 years)/Concession Card Holder	Per membership Must be purchased in addition to 6 month Leisure Membership		No	Y	Operations	\$118.00	\$122.50
Over 75 years	Membership free of charge Exercise upgrade applies.		No	Y	Operations	\$80.00	\$83.00
Adult	Per membership Must be purchased in addition to 6 month Leisure Membership		No	Y	Operations	\$155.00	\$160.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
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12 month Leisure Membership

Swimming only

Valid for 12 months from date of purchase.

Must be purchased before 31 December.

Direct Debit arrangement can be made at the Council Administration Centre for 6 monthly and annual fees.

Child (5-16 Years)/Concession Card Holder	Per membership		No	Y	Operations	\$295.00	\$305.50
Family	Per membership 2 Adults Anybody living at the address that is listed on current Medicare Card.		No	Y	Operations	\$688.00	\$712.50
Over 75 years	Per membership		No	Y	Operations	Free of charge	Free of charge
Adult	Per membership		No	Y	Operations	\$393.00	\$407.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<p>12 month Leisure Membership - Exercise Upgrade Valid for 12 months from date of purchase. Must be purchased before 31 December. Direct Debit arrangement can be made at the Council Administration Centre for 6 monthly and annual fees.</p>							
Child (5-16 Years)/Concession Card Holder	Per membership Must be purchased in addition to 12 month Leisure Membership.		No	Y	Operations	\$224.00	\$232.00
Over 75 years	Membership - Free of Charge Exercise upgrade applies.		No	Y	Operations	\$152.00	\$157.50
Adult	Per membership Must be purchased in addition to 12 month Leisure Membership.		No	Y	Operations	\$295.00	\$305.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<p>Learn to Swim (30 Minute lessons once per week, 10 week term payable upfront) School Term and School Holiday Accelerated Programs. Bookings are essential for Learn to Swim Program. Includes pool entry fee for child (under 12 years) plus 1 supervising parent or guardian.</p>							
First Child (includes pool entry fees)	Per 10 lesson program.		No	Y	Operations	\$145.00	\$150.50
Second Child (includes pool entry fee)	Per 10 lesson program.		No	Y	Operations	\$135.00	\$140.00
One on two private Learn to Swim Lesson	Per 10 lesson program. 30 minute sessions Per child		No	Y	Operations	\$210.00	\$217.50
Third Child (includes pool entry fee)	Per 10 lesson program.		No	Y	Operations	\$125.00	\$129.50
School Swimming and Water Safety Program.	Per child Daily lessons of 45 minutes over 10 consecutive days.		No	Y	Operations	\$80.00	\$83.00
One on one private Learn to Swim Lesson	Per 10 lesson program. 30 minute sessions Per child		No	Y	Operations	\$310.00	\$321.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Exercise Upgrade							
Child (5-16 years)/Concession Card Holder	Per entry Must be purchased in addition to entry fee.		No	Y	Operations	\$6.00	\$6.50
Adult	Per entry Must be purchased in addition to entry fee.		No	Y	Operations	\$10.00	\$10.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Private Lane Hire Bookings are essential for Private Lane Hire							
Commercial Hire - Private Learn to Swim Contractor	Per lane or part thereof. Per 30 minute time slot Includes pool entry for 1 child (under 12 years) and 1 supervising parent or guardian.		No	Y	Operations	\$15.00	\$16.00
Commercial Hire (excluding entry)	Per lane or part thereof. Per 30 minute time slot.		No	Y	Operations	\$21.00	\$22.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Aquatic Centre Kids Parties							
Party Package	Per child 10 children minimum Personal party host 1.5 hours of fun, games and prizes.		No	Y	Operations	\$10.00	\$10.50
Catering for Party Package	Per child		No	N	Operations	Price on application	Price on application
Council Coordinated Public Programs							
Workshops and programs	Per workshop/program		No	Y	Community & Culture	Full Cost Recovery	Full Cost Recovery
Carnivals							
School/Swimming Club Regional Carnival (excluding entry)	Per carnival per hire		No	N	Operations	\$133.00	\$137.73

Other

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Amusement Devices							
Inspection and approval	Per small device	5.1	No	Y	Development	\$70.00	\$72.50
Inspection and approval	Per large device	5.1	No	Y	Development	\$90.00	\$93.50
Late application on the day	Per application	5.1	No	Y	Development	\$150.00	\$155.50
Mobile Dwelling							
Caravan Park	Per site		No	Y	Development	\$70.00	\$72.50
Rural Address Numbering							
Applications for dwelling in rural zone not included with development application	Per application	10.9	No	Y	Development	\$80.00	\$83.00
Number	Per number	10.9	No	Y	Development	\$15.00	\$16.00

Parks and Sporting Fields Hire

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
All Parks/Ovals							
Not for profit organisation - No hire charge provided refundable bond is paid	Per event/season Nil + Refundable Bond GST applies if bond retained	4.6	No	Y	Recreation	Nil plus refundable bond	Nil plus refundable bond
Minor Sports Fields/Parks							
Refundable deposit	Per event GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50
Blast Furnace Park							
<i>General fees for all bookings</i>							
Refundable deposit	Per event GST applies if bond retained.	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire (electricity/amenities not available)	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Conran Oval							
<i>General fees for all bookings</i>							
Refundable deposit	Per event GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50
Glanmire Oval							
<i>General fees for all bookings</i>							
Refundable deposit	Per event GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire (electricity/amenities not available)	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50
Kremer Park							
<i>General fees for all bookings</i>							
Refundable deposit	Per event GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire (includes electricity/amenities)	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Special Event	Per event up to 3 days	4.6	No	Y	Recreation	\$499.00	\$516.50
<i>Harness Racing</i>							
Training	Per calendar year	4.6	No	Y	Recreation	\$1,779.00	\$1,841.50
<i>Rugby League - Centennial Cup</i>							
Ground Rental	Per season	4.6	No	Y	Recreation	\$1,171.00	\$1,212.00
Training (including lighting)	Per season	4.6	No	Y	Recreation	\$1,171.00	\$1,212.00
Lake Wallace							
<i>Circus</i>							
Note: General Fees plus relevant Building and Food Inspections apply							
Hire - Performance	Per performance day	4.6	No	Y	Recreation	\$516.00	\$534.50
Hire - Non Performance	Per non-performance day	4.6	No	Y	Recreation	\$230.00	\$238.50
<i>Per day</i>							
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<i>Per Event/Season</i>							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Marjorie Jackson Oval							
<i>General fees for all bookings</i>							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50
Ground Rental	Per season	4.6	No	Y	Recreation	\$1,148.00	\$1,188.50
Training (including lighting)	Per season	4.6	No	Y	Recreation	\$1,148.00	\$1,188.50
Saville Park							
<i>General fees for all bookings</i>							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<i>Touch Football</i>							
Competition	Per season	4.6	No	Y	Recreation	\$322.00	\$333.50
Wallerawang Oval							
<i>General fees for all bookings</i>							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50
<i>Rugby League - Centennial Cup</i>							
Ground Rental	Per season	4.6	No	Y	Recreation	\$1,148.00	\$1,188.50
Training (including lighting)	Per season	4.6	No	Y	Recreation	\$1,148.00	\$1,188.50
Watsford Oval							
<i>General fees for all bookings</i>							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Zig Zag Oval							
<i>General fees for all bookings</i>							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$299.00	\$309.50
Hire (electricity not available)	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50

Plant Hire

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Plant							
<ul style="list-style-type: none"> Plant Hire rates are not inclusive of labour. Hire of plant must be operated by a licensed Council Operator and will be charged a minimum of 4 hours. 							
Backhoe	Per hour (or part)		No	Y	Operations	\$80.00	\$83.00
Tar Truck	Per hour (or part)		No	Y	Operations	\$125.00	\$129.50
Tipper 12T	Per hour (or part)		No	Y	Operations	\$62.00	\$64.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Tipper 8T	Per hour (or part)		No	Y	Operations	\$56.00	\$58.00
Tipper 5T	Per hour (or part)		No	Y	Operations	\$49.00	\$51.00
Tipper 3T	Per hour (or part)		No	Y	Operations	\$36.00	\$37.50
Tipper 2T	Per hour (or part)		No	Y	Operations	\$33.00	\$34.50
Tipper 1T 4x4	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50
Tipper 1T 2WD	Per hour (or part)		No	Y	Operations	\$29.00	\$30.50
Loader	Per hour (or part)		No	Y	Operations	\$119.00	\$123.50
Skidsteer	Per hour (or part)		No	Y	Operations	\$81.00	\$84.00
Large Grader	Per hour (or part)		No	Y	Operations	\$132.00	\$137.00
Small Grader	Per hour (or part)		No	Y	Operations	\$83.00	\$86.00
Tractor/Reach Mower	Per hour (or part)		No	Y	Operations	\$99.00	\$102.50
Ride on Mower	Per hour (or part)		No	Y	Operations	\$41.00	\$42.50
Tractor	Per hour (or part)		No	Y	Operations	\$50.00	\$52.00
Out Front Mower	Per hour (or part)		No	Y	Operations	\$50.00	\$52.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Dog Trailer	Per hour (or part)		No	Y	Operations	\$71.00	\$73.50
Small Excavator	Per hour (or part)		No	Y	Operations	\$54.00	\$56.00
4X4 Tractor	Per hour (or part)		No	Y	Operations	\$54.00	\$56.00
Tractor with Loader	Per hour (or part)		No	Y	Operations	\$54.00	\$56.00
Roller 15T	Per hour (or part)		No	Y	Operations	\$100.00	\$104.00
Roller 3T	Per hour (or part)		No	Y	Operations	\$77.00	\$80.00
MacDonald Johnston Sweeper	Per hour (or part)		No	Y	Operations	\$131.00	\$136.00
Sweeper Scrubber/American Lincoln	Per hour (or part)		No	Y	Operations	\$58.00	\$60.50
Water Tanker	Per hour (or part)		No	Y	Operations	\$71.00	\$73.50
Dove Tail	Per hour (or part)		No	Y	Operations	\$54.00	\$56.00
Hiab Tilt Tray	Per hour (or part)		No	Y	Operations	\$114.00	\$118.00
Workshop Truck	Per hour (or part)		No	Y	Operations	\$60.00	\$62.50
Slide on Water Tank	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50
Water Tank Trailer	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Eel Trailer	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50
Boat and Trailer	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50
Traffic Lights Waste	Per hour (or part)		No	Y	Operations	\$43.00	\$45.00
Motor Bike	Per hour (or part)		No	Y	Operations	\$25.00	\$26.00
Station Wagon/Sedan	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50
4WD Station Wagon	Per hour (or part)		No	Y	Operations	\$30.00	\$31.50

Queen Elizabeth Park

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
General fees for all bookings							
Refundable deposit	Per event GST applies if bond retained		No	Y	Recreation	\$299.00	\$309.50
Hire (includes electricity)	Per day		No	Y	Recreation	\$138.00	\$143.00
Charles Lewins Bandstand							
Refundable deposit	Per event GST applies if bond retained		No	Y	Recreation	\$299.00	\$309.50
Hire	Per day		No	Y	Recreation	\$33.00	\$34.50

Tony Luchetti Sportsground

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
General fees for all bookings							
Refundable deposit	Per event/season GST applies if bond retained	4.6	No	Y	Recreation	\$413.00	\$427.50
Lighting	Per hour	4.6	No	Y	Recreation	\$58.00	\$60.50
Part Lighting	Per hour	4.6	No	Y	Recreation	\$24.00	\$25.00
Hire (all facilities)	Per day	4.6	No	Y	Recreation	\$494.00	\$511.50
Part hire (not including playing fields)	Per day	4.6	No	Y	Recreation	\$238.00	\$246.50
Harness Racing							
Training	Per calendar year		No	Y	Recreation	\$1,739.00	\$1,800.00
Lithgow Show							
Show	Per show		No	Y	Recreation	\$4,097.00	\$4,240.50
Rugby League - Centennial Coal Cup							
Ground Rental	Per season		No	Y	Recreation	\$1,148.00	\$1,188.50
Training (excluding lighting)	Per season		No	Y	Recreation	\$1,148.00	\$1,188.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Rugby League - Group 10							
Ground Rental	Per season		No	Y	Recreation	\$2,462.00	\$2,548.50
Training (excluding lighting)	Per season		No	Y	Recreation	\$1,802.00	\$1,865.50
Senior Cricket							
Training/Competition	Per season		No	Y	Recreation	\$1,148.00	\$1,188.50
Touch Football							
Training/Competition	Per season		No	Y	Recreation	\$413.00	\$427.50

Tourism

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Advertising on App	Annual		No	Y	Tourism	\$65.00	\$67.50
Membership - Non for profit	Annual		No	Y	Tourism	Free of Charge	Free of Charge
Trade Show	Brochures only		No	Y	Tourism	\$156.00	\$161.50
Trade Show	Attendance		No	Y	Tourism	\$300.00	\$311.00
Souvenirs - Postage	Per package		No	Y	Tourism	\$13.00	\$13.50
WIFI usage	Per hour		No	Y	Tourism		
On Board Bus Tour	Per hour		No	Y	Tourism	\$37.00	\$38.50
Bicycle Hire							
Single bicycle hire	Per day		No	Y	Tourism	\$26.00	\$27.00
Bicycle hire per family (2 Adults and 2 Children)	Per day		No	Y	Tourism	\$80.00	\$83.00
Refundable deposit per single bicycle hire	Per bicycle hire GST applies if the bond is retained.		No	Y	Tourism	\$161.00	\$167.00
Refundable deposit per family bicycle hire	Per family hire GST applies if the bond is retained.		No	Y	Tourism	\$321.00	\$332.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Marquee Hire							
Refundable Deposit	GST applies if the bond is used.		No	Y	Tourism	\$223.00	\$231.00
Daily Hire	Per day		No	Y	Tourism	\$56.00	\$58.00
Daily Hire - Charity	Per day		No	Y	Tourism	\$37.00	\$38.50
Other							
Membership	Annual		No	Y	Tourism	\$129.00	\$134.00
WIFI usage	Per hour		No	Y	Tourism	\$4.50	Free of Charge

Waste

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Compost Bin/Worm Farm							
Compost Bin	Per unit		No	Y	Environment	\$42.00	\$43.50
Worm Farm	Per unit		No	Y	Environment	\$85.00	\$88.00
Delivery & Pick-Up of Garbage/Recycling Bins							
Delivery and pick up of Garbage bins	Per event	11.2	No	Y	Environment	Full Cost Recovery	Full Cost Recovery
Additional garbage/recycling service	Per service	11.2	No	Y	Environment	As per adopted waste charge	As per adopted waste charge
Additional garbage service only	Per service	11.2	No	Y	Environment	50% of adopted waste charge	50% of adopted waste charge
Additional recycling service only	Per service	11.2	No	Y	Environment	50% of adopted waste charge	\$77.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Disposal Charge							
Note: There is no charge for residential/Domestic Waste.							
Green waste	Per tonne	11.2	No	Y	Environment	\$62.00	\$64.50
Compacted	Per tonne	11.2	No	Y	Environment	\$62.00	\$64.50
Under supervision	Per tonne	11.2	No	Y	Environment	\$167.00	\$173.00
Commercial waste/building waste/mixed waste	Per tonne	11.2	No	Y	Environment	\$84.00	\$87.00
Soil	Per tonne	11.2	No	Y	Environment	\$45.00	\$47.00
Cover Material (f clean fill that can be used by contractor for cover)	Per tonne	11.2	No	N	Environment	Free of Charge	Free of Charge
MGB Bin Replacement							
MGB Bin Replacement	Per bin	11.2	No	Y	Environment	\$127.00	\$131.50
Transfer Station							
Key	Per key	11.2	No	Y	Environment	\$30.00	\$31.50
Replacement Key	Per key	11.2	No	Y	Environment	\$30.00	\$31.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Transportation Fee							
Transportation Fee - commercial	Per annum GST applies to full cost recovery.	11.2	No	Y	Environment	Full Cost Recovery	Full Cost Recovery

Wastewater

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Liquid Waste							
<i>Septic Tank - Discharge to STP</i>							
Septic Waste - Minimum Charge 1KI	Per 1,000 litres		No	Y	Water & Wastewater	\$40.00	\$41.50
Septic							
<i>Septic Safe Program and Aerated Wastewater Treatment Systems (AWTS)</i>							
<i>AWTS Systems</i>							
AWTS 10 year approval to operate	Per 10 years		No	N	Environment	Nil	Nil

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
AWTS Inspection	Per 10 years		No	N	Environment	Nil	Nil
AWTS Re-inspection for non-compliance	Per 1st hour		No	N	Environment	\$82.00	\$85.00
AWTS Inspection additional hour/s	Per additional hour		No	N	Environment	\$88.00	\$91.50
Aerated wastewater treatment systems - 2 + reminder letters	Per reminder letter		No	N	Environment	\$51.00	\$53.00
Inspection conveyancing or property sale	Per inspection		No	N	Environment	\$82.00	\$85.00
Approval to operate for commercial AWTS service 20 or more people	Per year		No	N	Environment	\$277.00	\$287.00
<p>Septic Systems</p> <ul style="list-style-type: none"> • Note: Fees listed for Low, Medium and High Risk Systems are annual fees which will be included on rates notices. • Note: Fees listed are set as per Council resolution of 22 November 2010. 							
Septic Low Risk initial inspection and approval to operate	Annual fee		No	N	Environment	\$31.00	\$40.00
Septic Medium Risk initial inspection and approval to operate	Annual fee		No	N	Environment	\$42.00	\$60.00
Septic High Risk initial inspection and approval to operate	Annual fee		No	N	Environment	\$63.00	\$90.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Septic System Inspection additional hour/s	Per additional hour/s of reinspection		No	N	Environment	\$92.00	\$95.50
Additional bacterial sampling	Per sample		No	N	Environment	\$81.00	\$84.00
Septic Tank							
Alterations/additions on Septic Tank	Per application		No	Y	Development	\$95.00	\$98.50
Receipt of Pump Out - Application	Per application		No	N	Water & Wastewater	\$81.00	\$84.00
Receipt of Pump Out - Original	Per original		No	N	Water & Wastewater	\$70.00	\$72.50
Absorptivity Test	Per hour		No	N	Water & Wastewater	\$129.00	\$134.00
Pump out	Per litre		No	N	Water & Wastewater	\$0.45	\$0.50
Disposal of septic/grease trap waste at STP	Per kilolitre		No	N	Water & Wastewater	\$38.00	\$39.50
Pump out of septic/grease trap at STP	Per pump out		No	Y	Water & Wastewater	External Plant Hire Rate	External Plant Hire Rate
On site disposal application	Per application		No	Y	Development	\$310.00	\$321.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Commercial Development							
On site disposal application 0-50 persons	Per application		No	N	Development	\$640.00	\$662.50
On site disposal application 51-100 persons	Per application		No	N	Development	\$910.00	\$942.00
On site disposal application 101-150 persons	Per application		No	N	Development	\$1,250.00	\$1,294.00
On site disposal application 151 and greater persons	Per application		No	N	Development	Price on application	Price on application
Sewage							
Backflow							
Initial registration - 1-2 valves	Per registration		No	Y	Water & Wastewater	\$74.00	\$77.00
Initial registration - 3-5 valves	Per registration		No	Y	Water & Wastewater	\$107.00	\$111.00
Initial registration - 6 or more valves	Per registration		No	Y	Water & Wastewater	\$148.00	\$153.50
Annual Registration - 1-2 Valves	Per annum		No	Y	Water & Wastewater	\$74.00	\$77.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Annual Registration - 3-5 Valves	Per annum		No	Y	Water & Wastewater	\$81.00	\$84.00
Annual Registration - 6 or more Valves	Per annum		No	Y	Water & Wastewater	\$104.00	\$108.00
Late Registration	Per registration		No	Y	Water & Wastewater	\$72.00	\$75.00
Connection							
Connection - Outside sewer rate area	Per connection		No	Y	Water & Wastewater	Full Cost Recovery	Full Cost Recovery
Connection - subdivision/development	Per connection		No	Y	Water & Wastewater	Full Cost Recovery	Full Cost Recovery
Drainage Plan							
Alteration to covers (1 inspection)	Per alteration		No	Y	Water & Wastewater	\$96.00	\$99.50
Amended covers (1 inspection)	Per amendment		No	Y	Water & Wastewater	\$96.00	\$99.50
Copy of drainage plan	Per copy		No	Y	Water & Wastewater	\$48.00	\$50.00
Draft and prepare	Per preparation		No	Y	Water & Wastewater	\$96.00	\$99.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Inspection Plan							
Dwelling/Drainage covers (2 Inspections)	Per plan		No	Y	Water & Wastewater	\$207.00	\$214.50
Other covers (2 inspections)	Per 1st closet/urinal		No	Y	Water & Wastewater	\$132.00	\$137.00
Additional Closets	Per inspection		No	Y	Water & Wastewater	\$18.00	\$19.00
Additional /Amended Drainage	Per inspection		No	Y	Water & Wastewater	\$104.00	\$108.00
Plumbing notice of works	Per notice		No	Y	Water & Wastewater	\$47.00	\$49.00
Trade Waste							
Annual Fees							
Category 1 (including commercial premises not preparing hot food)	Per premises	11.4	Yes	N	Environment	\$150.00	\$150.00
Category 2 (including commercial premises preparing hot food)	Per premises	11.4	Yes	N	Environment	\$223.00	\$223.00
Category 3	Per premises	11.4	Yes	N	Environment	\$409.00	\$409.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
<i>Application Fees</i>							
Category 1	Per application	11.4	Yes	N	Environment	\$44.00	\$44.00
Category 2	Per application	11.4	Yes	N	Environment	\$66.00	\$66.00
Category 3	Per application	11.4	Yes	N	Environment	\$135.00	\$135.00
<i>Discharge of Stormwater to the Sewerage System</i>							
As per Schedule 3.5 in Policy 11.4 - Discharge of Liquid Trade Waste into the Sewerage System	Per schedule	11.4	Yes	N	Environment	As per Schedule 3.5 in Policy 11.4	As per Schedule 3.5 in Policy 11.4
<i>Excess mass Charge (Classification C)</i>							
Aluminium	Per kilogram	11.4	Yes	N	Environment	\$0.75	\$1.00
Ammonia * (as N)	Per kilogram	11.4	Yes	N	Environment	\$2.25	\$2.50
Arsenic	Per kilogram	11.4	Yes	N	Environment	\$75.10	\$75.50
Barium	Per kilogram	11.4	Yes	N	Environment	\$37.55	\$38.00
Biochemical oxygen demand* (BOD)	Per kilogram	11.4	Yes	N	Environment	\$0.75	\$1.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Boron	Per kilogram	11.4	Yes	N	Environment	\$0.75	\$0.75
Bromine	Per kilogram	11.4	Yes	N	Environment	\$15.05	\$15.05
Cadmium	Per kilogram	11.4	Yes	N	Environment	\$347.00	\$347.00
Chloride	Per kilogram	11.4	Yes	N	Environment	Nil	Nil
Chlorinated hydrocarbons	Per kilogram	11.4	Yes	N	Environment	\$37.55	\$37.55
Chlorinated phenolics	Per kilogram	11.4	Yes	N	Environment	\$1,501.00	\$1,501.00
Chlorine	Per kilogram	11.4	Yes	N	Environment	\$1.55	\$1.55
Chromium	Per kilogram	11.4	Yes	N	Environment	\$25.05	\$25.05
Cobalt	Per kilogram	11.4	Yes	N	Environment	\$15.30	\$15.30
Copper	Per kilogram	11.4	Yes	N	Environment	\$15.30	\$15.30
Cyanide	Per kilogram	11.4	Yes	N	Environment	\$75.10	\$75.10
Fluoride	Per kilogram	11.4	Yes	N	Environment	\$3.75	\$3.75
Formaldehyde	Per kilogram	11.4	Yes	N	Environment	\$1.55	\$1.55
Oil and Grease * (Total O&G)	Per kilogram	11.4	Yes	N	Environment	\$1.35	\$1.35

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Herbicides/defoliants	Per kilogram	11.4	Yes	N	Environment	\$751.00	\$751.00
Iron	Per kilogram	11.4	Yes	N	Environment	\$1.55	\$1.55
Lead	Per kilogram	11.4	Yes	N	Environment	\$37.55	\$37.55
Lithium	Per kilogram	11.4	Yes	N	Environment	\$7.55	\$7.55
Manganese	Per kilogram	11.4	Yes	N	Environment	\$7.55	\$7.55
Mercaptans	Per kilogram	11.4	Yes	N	Environment	\$75.10	\$75.10
Mercury	Per kilogram	11.4	Yes	N	Environment	\$2,502.00	\$2,502.00
Methylene blue active substances (MBAS)	Per kilogram	11.4	Yes	N	Environment	\$0.75	\$0.75
Molybdenum	Per kilogram	11.4	Yes	N	Environment	\$0.75	\$0.75
Nickel	Per kilogram	11.4	Yes	N	Environment	\$25.05	\$25.05
Nitrogen * (Total Kjeldahl Nitrogen - Ammonia) as N	Per kilogram	11.4	Yes	N	Environment	\$0.20	\$0.20
Organoarsenic compounds	Per Kilogram	11.4	Yes	N	Environment	\$751.00	\$751.00

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Pesticides general (excludes organochlorines and organophosphates)	Per Kilogram	11.4	Yes	N	Environment	\$751.00	\$751.00
Petroleum hydrocarbons (non-flammable)	Per kilogram	11.4	Yes	N	Environment	\$2.55	\$2.55
Phenolic compounds (non-chlorinated)	Per kilogram	11.4	Yes	N	Environment	\$7.55	\$7.55
Phosphorous* (Total P)	Per kilogram	11.4	Yes	N	Environment	\$1.55	\$1.55
Polynuclear aromatic hydrocarbons	Per kilogram	11.4	Yes	N	Environment	\$15.30	\$15.30
Selenium	Per kilogram	11.4	Yes	N	Environment	\$52.85	\$52.85
Silver	Per kilogram	11.4	Yes	N	Environment	\$1.40	\$1.40
Sulphate* (SO4)	Per kilogram	11.4	Yes	N	Environment	\$0.20	\$0.20
Sulphide	Per kilogram	11.4	Yes	N	Environment	\$1.55	\$1.55
Sulphite	Per kilogram	11.4	Yes	N	Environment	\$1.70	\$1.70
Suspended Solids* (SS)	Per kilogram	11.4	Yes	N	Environment	\$1.00	\$1.00
Thiosulphate	Per kilogram	11.4	Yes	N	Environment	\$0.30	\$0.30

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Tin	Per kilogram	11.4	Yes	N	Environment	\$7.55	\$7.55
Total dissolved solids* (TDS)	Per kilogram	11.4	Yes	N	Environment	\$0.10	\$0.10
Uranium	Per kilogram	11.4	Yes	N	Environment	\$7.55	\$7.55
Zinc	Per kilogram	11.4	Yes	N	Environment	\$15.30	\$15.30
<i>Reinspection Fees</i>							
Reinspection	Per inspection	11.4	Yes	N	Environment	\$84.90	\$85.00
<i>Usage Charge</i>							
Category 1 Discharger with appropriate equipment	Per kilolitre	11.4	No	N	Environment	Nil	Nil
Category 1 Discharger without appropriate pre-treatment (per kL)	Per kilolitre	11.4	No	N	Environment	\$1.80	\$2.00
Category 2 With approved treatment facility (per kL)	Per Kilolitre	11.4	No	N	Environment	\$1.80	\$2.00
Category 2 Without approved treatment facility	Per kL and refer to schedule 3.7 in Policy 11.4.	11.4	No	N	Environment	\$19.00	\$20.00

Water

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Analysis							
Pressure Tests	Per analysis		No	Y	Water & Wastewater	\$87.00	\$90.50
Connection							
Meter connection	Per connection Note: Charge for meters as Work At Owners Cost	12.1	No	Y	Water & Wastewater	\$90.00	\$93.50
Connection/Reconnection							
Outside working hours	Per connection/reconnection	12.1	No	Y	Water & Wastewater	Full Cost Recovery	Full Cost Recovery
Working hours - all other connections	Per connection/reconnection	12.1	No	Y	Water & Wastewater	Full Cost Recovery	Full Cost Recovery
Water Meter Key	Per connection/reconnection	12.1	No	Y	Water & Wastewater	\$14.00	\$14.50
Working hours - 20 to 25mm line up to 6m in length	Per connection/reconnection	12.1	No	Y	Water and Wastewater	\$2,860.00	\$2,960.50
Working hours - 20 to 25mm line 6m - 30m in length.	Per connection/reconnection	12.1	No	N	Water & Wastewater	\$3,960.00	\$4,098.64

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Consumption Charge							
Inaccessible Meter	Per read Note: Inaccessible meters that have been read previously will be charged an average from the last read.		No	Y	Water & Wastewater	\$63.00	\$65.50
Delivery							
Truck/Operator and Water	Per hour or part thereof Minimum 1 hour		No	Y	Water & Wastewater	\$238.00	\$246.50
Interest							
Section 566(3) Local Government Act 1993 - As Specified by the Minister for Local Government Annually	Annual		No	N	Finance	As specified by the Minister for Local Government	As specified by the Minister for Local Government
Meter Reading							
Change of owner	Per change		No	Y	Finance	\$66.00	\$68.50
Meter Test	Per test		No	Y	Finance	\$66.00	\$68.50
Peak Flow testing	Per test		No	Y	Water & Wastewater	\$66.00	\$68.50

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Repair Meter							
Work at Owners Cost - Actual Cost	Per meter		No	Y	Water & Wastewater	Full Cost Recovery	Full Cost Recovery
Standpipe							
Water usage	Per kilolitre		No	N	Water & Wastewater	\$3.20	\$3.50
Standpipe Key Card	Per key. Deposit or replacement.		No	Y	Water & Wastewater	\$61.00	\$63.50

Work at Owners Cost/Private Works

Fee Name	Fee Details	Policy Link/s	Legislated or Regulatory Fee	GST	Responsible Department	Previous Fee Amount Inc. GST	Fee Amount Incl. GST
Design for Kerb and Gutter, Footpath, Drain, Mains Extension	Per design		No	Y	Operations	Full Cost +20%	Full Cost +20%
Footpath	Per design		No	Y	Operations	Full Cost +20%	Full Cost +20%
Kerb & Gutter	Per design		No	Y	Operations	Full Cost +20%	Full Cost +20%
Materials - Item	Per item		No	Y	Operations	Full Cost + 20%	Full Cost + 20%
Contractors and other creditors	Per invoice		No	Y	Operations	Full Cost + 20%	Full Cost + 20%
Stores - Handling Fee	Per account		No	Y	Operations	\$52.00	\$54.00
Stores - Items	Per item		No	Y	Operations	Full Cost Recovery	Full Cost Recovery
Wages							
Labour - Ordinary time	Per hour		No	Y	Operations	\$58.00	\$60.50
Labour - Time and a half	Per hour		No	Y	Operations	\$86.00	\$89.50
Labour - Double time	Per hour		No	Y	Operations	\$114.00	\$118.00



Our Place Our Future

Strategic Asset
Management Plan
2017/18-2026/27



Lithgow
CITY COUNCIL

Our Vision

The Lithgow Local Government Area will be 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.

This Strategic Asset Management Plan has been prepared Lithgow City Council to support the delivery of its long-term strategic direction. It forms part of the Resourcing Strategy for the Community Strategic Plan and Delivery Program and should be read in conjunction with these documents. For more information on this document contact:

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Summary

The Strategic Asset Management Plan has been prepared following engagement with the community on Council's service delivery practices, financial sustainability indicators, asset management maturity and the objectives identified in the Community Strategic Plan. The Strategic Asset Management Plan also includes an Asset Management Improvement Plan, which details a program of tasks and nominated resources required as part of Council's commitment to the continuous improvement of the organisation, and the endeavour to provide services needed by the community in a financially sustainable manner.

This Strategic Asset Management Plan for Lithgow City Council has been developed in accordance with the Integrated Planning and Reporting Framework Guidelines.

This Strategic Asset Management Plan will assist Council in improving the way it delivers services from infrastructure including buildings, other structures, roads, bridges, footpaths, water, sewerage, stormwater drainage, and recreational facilities.

The Strategic Asset Management Plan enables Council to:

- Show how its asset portfolio will meet the service delivery needs of its community into the future;
- enable Council's Asset Management Policy to be achieved; and
- ensure the integration of Council's asset management with its long-term financial plan.

Introduction

Council delivers a variety of valuable services to the community and in doing so, must ensure that the assets supporting these services are managed with a whole of life asset management approach. A key issue facing Local Governments throughout Australia is the management of ageing assets in need of renewal and replacement. The life cycle management approach optimises asset acquisition, maximises use of assets and manages service and operational costs.

The Integrated Planning and Reporting Framework recognises that communities do not exist in isolation – they are part of a larger natural, social, economic and political environment that influences, and to a large extent shapes, their future direction. The Framework acknowledges that Council and the community work hand in hand to shape the direction of the Local Government Area through the development of plans and strategies based on visions and ideals for a sustainable future.

Lithgow City Council's infrastructure assets represent a vast investment over many generations that support modern living in the community. Millions of dollars are spent annually managing Council's infrastructure and it is imperative that Council employs the best asset management skills and practices to ensure that related services are delivered economically and sustainably.

Community and organisational goals and objectives have guided the development of this Strategic Asset Management Plan to ensure the management of Council's assets reflect the broader community long-term objectives contained in the Community Strategic Plan 'Our Place: Our Future' 2030.

The Community Strategic Plan 'Our Place: Our Future' 2030, provides strategic direction, addressing the community's issues to achieve the long-term objectives under the following themes;

- Caring for Our Community
- Strengthening Our Economy
- Developing Our Built Environment
- Enhancing Our Natural Environment
- Responsible Governance and Civic Leadership

Council demonstrates its commitment to asset management through the Asset Management Policy, Strategic Asset Management Plan and a suite of Asset Management Plans, which apply to all infrastructure assets owned by Council. The Strategic Asset Management Plan can be viewed as a first tier plan being supported by more detailed Asset Management Plans. It provides direction to guide asset management actions into the future and ensures Council continually improves the management of its infrastructure.

It is vital that Council develops and maintains rigorous asset management processes, as asset management is a key driver of the ten-year (10) Year Long-Term Financial Plan through its renewal and capital works program.

The national frameworks on asset planning and management and financial planning and reporting endorsed by the Local Government and Planning Ministers' Council (LGPMC) require Councils to adopt a longer-term approach to service delivery and funding comprising:

- A strategic longer-term plan covering, as a minimum, the term of office of the Councillors and:
 - bringing together asset management and long-term financial plans;
 - demonstrating how Council intends to resource the plan; and
 - consultation with communities on the plan.
- Annual budget showing the connection to the strategic objectives, and
- Annual report with:
 - explanation to the community on variations between the budget and actual results;
 - any impact of such variances on the strategic longer-term plan; and
 - report of operations with review on the performance of the Council against strategic objectives.¹

¹ LGPMC, 2009, Framework 3 Financial Planning and Reporting, pp 4-5.

Framework 2 Asset Planning and Management has seven (7) elements to assist in highlighting key management issues , promote prudent, transparent and accountable management of Local Government assets and introduce a strategic approach to meet current and emerging challenges. These elements include:

1. Asset Management Policy
2. Strategy and planning, comprising of
 - a. Strategic Asset Management Plan and
 - b. Individual Asset Management Plans
3. Governance and management arrangements
4. Defining levels of service
5. Data and systems
6. Skills and processes and
7. Evaluation²

The Strategic Asset Management Plan enables Council to show:

- how Council's asset portfolio will meet the service delivery needs of the community into the future;
- how Council's asset management policies are achieved, and
- the integration of Council's asset management with its long-term strategic plan.³

The goal of asset management is to ensure that services are provided:

- in the most cost effective manner;
- through the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets; and
- for present and future consumers.

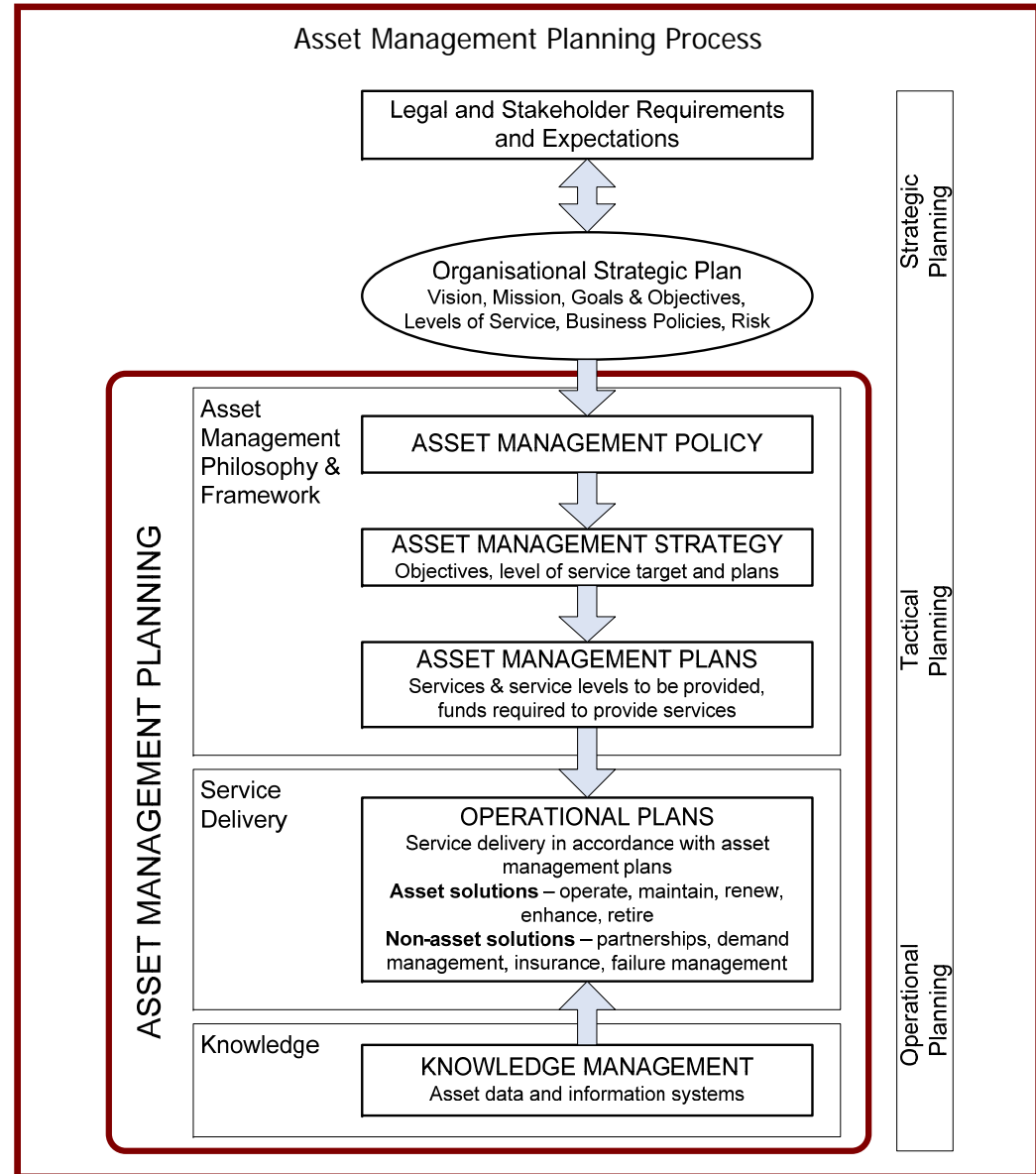
² LGPMC, 2009, Framework 2 *Asset Planning and Management*, p 4.

³ LGPMC, 2009, Framework 2 *Asset Planning and Management*, p 4.

Asset Management Planning Process

Asset management planning is a comprehensive process to ensure that assets are managed and maintained in a way that enables affordable services from infrastructure to be provided in an economically optimal way. In turn, affordable service levels can only be determined by assessing Council's financial sustainability under scenarios with different proposed service levels.

Asset management planning commences with defining stakeholder and legal requirements and needs, incorporating these needs into the organisation's strategic plan, developing an asset management policy, Strategic Asset Management Plan, asset management plans and operational plans, linked to a long-term financial plan with a funding plan.⁴



⁴ IPWEA, 2009, AIFMG, Quick Guide, Sec 4, p 5.

Asset Management Policy and Objectives

Purpose of the Asset Policy

The purpose of Council's Asset Management Policy is to guide the strategic management of Council's assets. The Asset Management Policy defines the Council's vision and service delivery objectives for asset management in accordance with legislative requirements, community needs and affordability. The Strategic Asset Management Plan has been developed to support the Asset Management Policy.

The original Policy was adopted by Council on the 23 April 2012, and the revision of this Policy was adopted by Council on 8 May 2017. A copy of the current Policy is attached at Appendix A. The Policy outlines how and why asset management will be undertaken across Council as a whole, and is designed to set the broad framework for undertaking asset management in a structured way.

For comparison, the Strategic Asset Management Plan is a working document that determines benchmarks and milestones that are aimed at improving Council's asset management processes and procedures, and is continually reviewed in conjunction with other Council plans, including the Community Strategic Plan, Delivery Program, Operational Plan, Long-Term Financial Plan and Workforce Plan.

The Asset Management Policy also details the role and responsibilities of Council's Asset Management Working Group (AMWG), which has been created to enable cross functional representation of Council's departments. This enables a stream lined approach ensuring that successful asset management is achieved. The Asset Management Working Group has been formed to address asset management requirements for Council to comply with the requirements of Integrated Planning and Reporting Framework, and to undertake the actions detailed in Council's Asset Management Improvement Plan.

Objectives of the Strategic Asset Management Plan

To ensure the long-term financial sustainability of Council, it is essential to balance the community's expectations for services with their ability to pay for the infrastructure assets used to provide the services. Maintenance of service levels for infrastructure services requires appropriate investment over the whole of the asset life cycle. To assist in achieving this balance, Council develops and maintains asset management governance, skills, processes, data and systems in order to provide services to our present and future community in the most cost-effective and sustainable manner.

The objectives of the Strategic Asset Management Plan are to:

- Ensure that the Council's infrastructure services are provided in an economically optimal way, with the appropriate level of service to residents, visitors and the environment determined by reference to Council's financial sustainability;
- Improve the condition of our assets over a ten-year (10) period by implementing optimised maintenance and renewal programs based on the remaining useful life, condition and allocated funding;
- Manage assets in a worn and poor condition with appropriate risk management strategies;
- Improve our existing data by ensuring that all assets are assessed (or reassessed) and appropriate useful lives and conditions assigned to each component;
- Plan any future projects that aim to create or upgrade assets with a full understanding of the whole of life costing for the asset;
- Develop Asset Management Plans into advanced plans that provide detailed service levels, funding and future maintenance and capital works for each asset group;
- Review the Strategic Asset Management Plan and Asset Management Plans to ensure alignment with Council's Integrated Planning & Reporting documents;
- Safeguard Council's assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets;
- Adopt the long-term financial plan as the basis for all service and budget funding decisions;
- Meet legislative requirements for all Council's operations;
- Ensure resources and operational capabilities are identified and responsibility for asset management is allocated; and
- Provide high-level oversight of financial and asset management responsibilities through the Asset Management Working Group, reporting to Council's Executive Management Team (EMT) on the development, revision and implementation of the Strategic Asset Management Plan and Asset Management Plans.

Where are we now?

Current Situation

In developing the Strategic Asset Management Plan, Council needed to understand the current situation of Council's assets and their management. This included consideration of the following:

- What assets do we have and where are they?
- What is the current condition of assets?
- Do they meet Council's and the community's current and forecast needs?
- Is the funding base for operation, maintenance and renewal appropriate and affordable?
- What is the state of Council's asset management practices, procedures and training?

In 2013 the NSW Government released the Local Government Infrastructure Audit Report which reviewed all NSW Council's infrastructure management and infrastructure financial planning. The independent report determined Lithgow City Council's infrastructure management as **Moderate**.

Council has recently engaged the services of a Consultant to undertake a review of Council's asset maturity, with this review highlighting Council's current strengths and opportunities for improvement in relation to asset management. Council has been working with the Consultant to prepare an Asset Management Improvement Plan, and identifying actions and suitable timeframes for completion of the recommendations resulting from the report. Council expects the actions identified in the Asset Management Improvement Plan to be completed by 30 June 2019 (excluding items that involve continuous monitoring, review and improvement).

Asset Cost, Condition and Value

The cost, condition and value of assets are reported each year in financial statements within the Annual Report. Special Schedule 7 and Note 9a provide the appropriate information relating to infrastructure assets.

The table below is an extract of information included in Council's 2015 / 2016 Annual Report:

\$'000 as at 30 June 2016				
	At Cost	At Fair Value	Accum Dep'n	Carrying Value
Buildings	-	100,158	58,234	41,924
Other Structures	-	15,330	5,724	9,606
Roads	-	247,819	79,330	168,489
Bridges	-	18,664	4,176	14,488
Footpaths	-	10,018	2,634	7,384
Bulk earthworks	-	12,181	0	12,181
Stormwater	-	39,058	15,644	23,414
Water supply	-	91,375	61,045	30,330
Sewerage	-	108,150	45,314	62,836
Recreational Facilities (Swimming Pools)	-	6,942	462	6,480
Total		649,695	272,563	377,132

Currently Council's financial and technical asset registers are operated in separate maintenance management systems. The information in both systems is updated individually on an as needs basis (as projects are completed), and while integration between the two (2) registers can occur at any time, Council's standard practice is for quarterly reconciliation to occur.

Infrastructure Backlog

Council's infrastructure backlog represents the cost to bring assets in a worn and poor condition up to an acceptable standard.

Council has recently reviewed the asset registers and the backlog figures, which was previously reported in Special Schedule 7, 2015/2016 as \$39Million. Council's asset data such as unit rates, condition ratings and useful lives were revised and a new methodology for determining the infrastructure backlog has been applied.

The infrastructure backlog ratio compares the backlog figure to the written down value of our assets (WDV). Figure 1 shows how the ratio decreases from 2017 /2018, moving towards meeting the 2% OLG target by the end of the plan. The ratio determines if the asset backlog is manageable.

Figure 1 shows the Infrastructure backlog over a ten-year (10) period. The projections each year are based on the previous year's backlog, adding depreciating and deducting renewal expenditure. The renewal expenditure is adopted in the Long-Term Financial Plan and will be revised each year to ensure that Council reallocates renewal to asset groups with a higher backlog figure.

Infrastructure Backlog Ratio (%)	Budget 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22	Projected 22/23	Projected 23/24	Projected 24/25	Projected 25/26	Projected 26/27
Buildings and Infrastructure	6.6%	5.8%	5.7%	5.3%	4.8%	4.1%	3.7%	3.3%	2.8%	2.5%

Figure 1 Infrastructure Backlog Ratios (identified in the Long-Term Financial Plan)

Asset Renewal Expenditure

Renewal is the activities undertaken to refurbish or replace assets with assets of equivalent capacity or performance capacity. Renewal works are included in Council's Capital Works Program.

Figure 2 displays the asset renewal ratio forecasts identified in Council's ten (10) year Long-Term Financial Plan. The asset renewal ratio compares renewal expenditure to the depreciation of assets. The ratio indicates if the asset renewal expenditure is sufficient to maintain the assets in the long-term. The 2015 / 2016 actual ratio was 55.87%, well below the sustainable target of 100%. The 2017 Long-Term Financial Plan demonstrates that Council plans to exceed the OLG benchmark of 100% by 2019/ 2020, and continue to maintain this target for future years.

Asset Renewal Ratio (%)	Budget 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22	Projected 22/23	Projected 23/24	Projected 24/25	Projected 25/26	Projected 26/27
Buildings and Infrastructure	94.7%	98.7%	116.2%	112.6%	120.1%	119.5%	118.2%	114.9%	114.1%	110.3%

Figure 2 Asset Renewal Ratio (identified in the Long-Term Financial Plan)

Asset Maintenance Expenditure

Maintenance is the activities required or undertaken by Council to preserve the original condition of the assets. The required maintenance, which is reported in Special Schedule 7, is the amount that Council should be spending on its assets and is based on the percentage of the replacement cost. Actual maintenance includes the budgeted amount that Council will spend on preventative, corrective and reactive maintenance annually.

Figure 3 displays the asset maintenance ratio forecasts identified in Council's ten (10) year Long-Term Financial Plan. The asset maintenance ratio compares the figures and demonstrates how Council meets the OLG benchmark of 100% in each year of the Long-Term Financial Plan. Maintenance expenditure will have to be revised each year to ensure that Council continues to meet the 100% benchmark.

Asset Maintenance Ratio (%)	Budget 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22	Projected 22/23	Projected 23/24	Projected 24/25	Projected 25/26	Projected 26/27
Buildings and Infrastructure	115.1%	124.4%	121.0%	121.0%	121.0%	121.0%	121.0%	121.0%	121.0%	121.0%

Figure 3 Asset Maintenance Ratio (identified in the Long-Term Financial Plan)

New / Upgrade Expenditure

Capital new expenditure creates assets which will deliver a service to community that didn't exist beforehand, whilst capital upgrade enhances an existing asset to provide a higher level of service to the community. New and upgrade works are included in Council's Capital Works Program and are funded through a combination of rate funding, Section 94a contributions, successful grant applications and loan funding.

Figure 4 shows the ten-year (10) capital new and upgrade expenditure forecasts identified in Council's Long-Term Financial Plan.

New & Upgrade Asset Expenditure (\$)	Budget 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22	Projected 22/23	Projected 23/24	Projected 24/25	Projected 25/26	Projected 26/27
Building and Infrastructure										
– Asset Renewals	8,811	7,230	8,001	8,493	9,310	8,432	8,764	9,154	8,818	8,434
- New Assets	578	863	1,241	209	214	219	223	228	233	239
Water Fund										
– Asset Renewals	1,345	2,263	1,631	1,294	1,565	1,599	1,635	1,670	1,707	1,745
- New Assets	250	305	259	317	108	110	113	115	118	120
Sewer Fund										
– Asset Renewals	535	2,573	1,532	2,682	1,770	1,809	1,849	1,889	1,931	1,973
- New Assets	1,050	10,729	569	53	-	-	-	-	-	-

Figure 4 – Asset Renewals and New Assets

Risk Management

Council has developed and implemented a Risk Management Framework meeting the requirements of the International Risk Management Standard ISO31000. This framework establishes how Council views its exposure to risk as well as the administrative, human and financial resources necessary to enable those exposures to be managed effectively whilst meeting Council objectives.

Key to this process was the identification of significant risks, which required action to reduce the level of risk presented to Council and the Community. Asset Management was one area that was identified as presenting a significant risk to Council – in particular the risk presented by the age of assets, condition and available resources for asset maintenance and renewal.

The Risk Management Procedure sets out the principles and processes the organisation uses to identify assess and manage risks in a broad context. Essentially, Council's asset management practices integrate risk management principles throughout both strategic and operational processes. However, it is important that the risk management practices are consistent and documented across all of these processes. To ensure this consistency with minimal duplication, the Asset Management Risk Guide (shown in flow chart on page 21) defines how the risk management processes are integrated both strategically and operationally.

Each group of asset custodians are responsible for maintaining a risk register to assist in the identification of significant risks for their asset class. These detailed Risk Registers feed relevant risk information and risk treatment actions into both the Strategic Asset Management Plan and individual Asset Management Plans.

This Strategic Asset Management Plan defines high level significant risks, which impact across asset management in general. Each asset overview has a summary of the key significant risks and risk controls for the asset class / group / type.

The Strategic Asset Management Plan for each asset class have a detailed evaluation of the significant risks, risk treatments and risk monitoring activities that are carried out by asset custodians. Council's WHS & Risk Coordinator provides ongoing assistance to the asset custodians, including training and technical assistance throughout the risk management process.

The demonstration of senior management support for Council Risk Management Framework can be summarised in four words: vision, direction, leadership and communication.

By being more involved in the review of risks, senior managers can be assured that the outputs of the Council Risk Management Framework will have the desired result of reducing uncertainty and increasing the probability that outcomes at all levels will be achieved.

Integration into Strategic and Business Planning

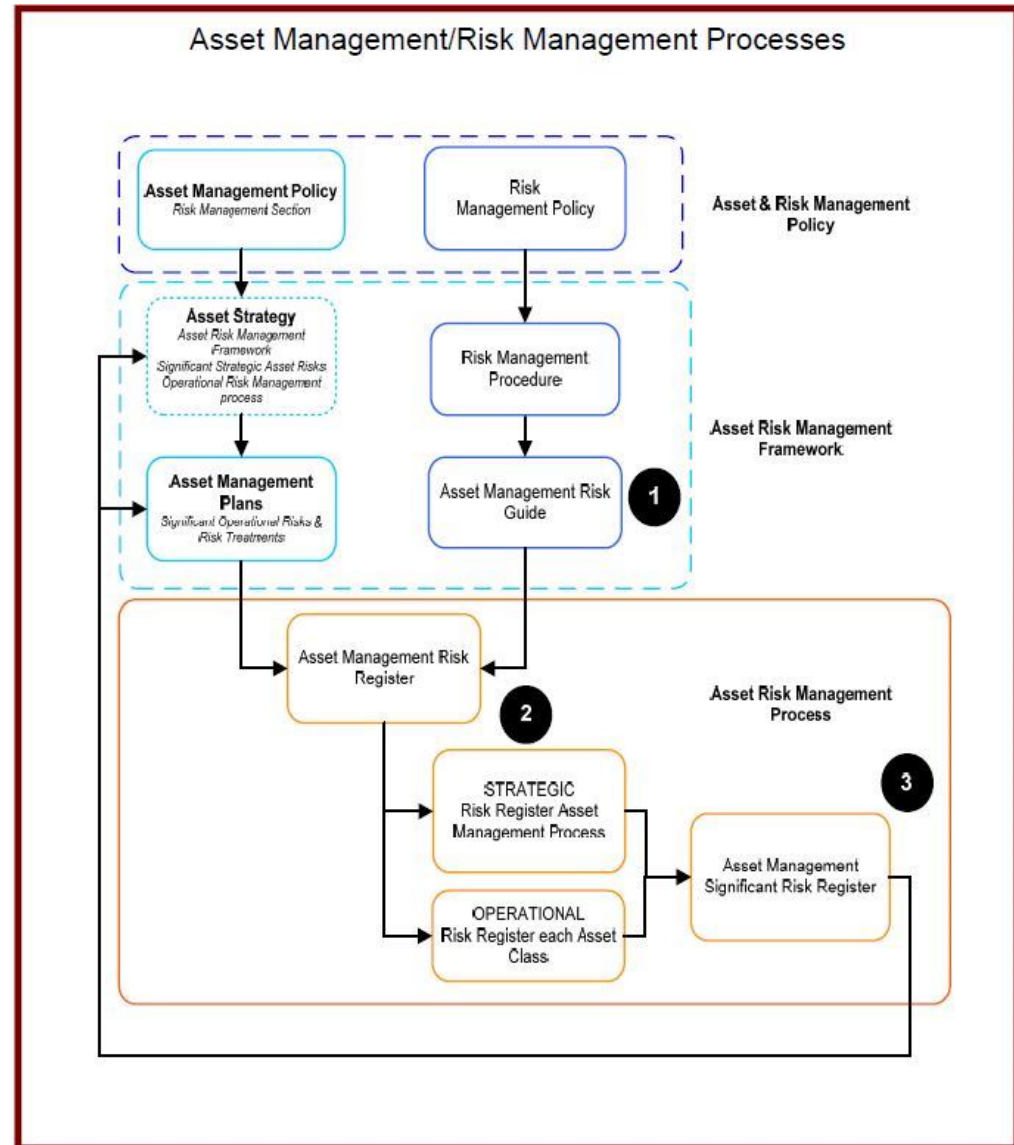
A key requirement in all strategic and business planning is the integration of the risk management discipline with the planning process. When conducting strategic planning, the organisations attuned to their environment will ensure that once strategies are developed the risks of achieving those strategies will be identified, reviewed and where possible, appropriate measures will be adopted to minimise the likelihood of the events occurring and/or severity of consequences if these events were to occur.

Critical Assets

Critical assets are those assets where the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. The following facilities are essential for Council's operations and are considered critical assets;

- Council's Administration Building;
- Council works depots located at Lithgow and Wallerawang;
- Oakey Park Water Treatment Plant;
- Sewerage Treatment Plants located Lithgow, Wallerawang and Portland;
- Civic Ballroom;
- Lithgow Library;
- Farmers Creek Number 1 and Number 2 Dams;
- Water Reservoirs and Pumping Stations located at Lithgow, Marrangaroo, Wallerawang, Lidsdale, Tarana and Portland;
- Sewerage Pumping Stations located at Lithgow, Marrangaroo, Wallerawang, Lidsdale and Portland.

The risks associated with these assets include public health and safety, business continuity and emergencies. With the revision of the current suite of Asset Management Plans further investigation of critical assets and the required maintenance strategies will be developed.



Community Levels of Service

Council regularly conducts customer satisfaction surveys to determine community attitudes towards the services and facilities provided, and the quality and appropriateness of each of its services.

Throughout 2016, Council consulted with the community to examine community attitudes and perceptions towards current and future services and facilities provided by Council. Key objectives of this research included:

- Current community priority issues
- Satisfaction with Council's performance overall
- Drivers of community satisfaction
- Importance and satisfaction with Council provided services and facilities
- Relative importance of Council provided services and facilities
- Satisfaction with customer service levels from Council staff

The survey asked the community to respond on the importance and satisfaction over a range of facilities and services Council provides. The main concerns centred on renewing and maintaining the local infrastructure, the management and process of development, as well as the provision of community facilities for residents.

Overall, 83% of residents were at least 'somewhat satisfied' with Council's performance. This is in line with the NSW category benchmark.

The community were asked to rate the importance and level of satisfaction of the facilities and services Council provides, with the following results specifically relating to infrastructure:

INFRASTRUCTURE	IMPORTANCE	SATISFACTION	PRIORITY
Buildings	High	Moderate	Priority 2
Other Structures	Moderate	Moderate	Priority 2
Roads	Very High	Moderately Low	Priority 1
Bridges	High	Moderate	Priority 2
Footpath	High	Moderately Low	Priority 1
Kerb & Gutter	Moderate	Moderate	Priority 2
Water Supply	Extremely High	Moderate	Priority 1
Sewerage Network	High	Very High	Priority 3
Stormwater Drainage	Moderate	Moderate	Priority 2
Recreational Facilities	High	Very High	Priority 3

COMMUNITY LEVELS OF SERVICE PRIORITY MATRIX						
		Satisfaction				
		Extremely High	Very High	High	Moderate	Moderately Low
Importance	Extremely High	Priority 2	Priority 2	Priority 1	Priority 1	Priority 1
	Very High	Priority 3	Priority 2	Priority 2	Priority 1	Priority 1
	High	Priority 4	Priority 3	Priority 2	Priority 2	Priority 1
	Moderate	Priority 4	Priority 4	Priority 3	Priority 2	Priority 1
	Moderately Low	Priority 5	Priority 4	Priority 3	Priority 2	Priority 2

The community consultation assisted with determining priorities and understanding the community's desired service levels. This information has been incorporated into the Strategic Asset Management Plan and assists with funding decisions identified in the Long-Term Financial Plan to deliver the community's outcomes. Council also needs to measure its performance to know whether it is achieving or making progress towards achieving these outcomes, and to make choices about the services it delivers and what service level is required. There may even be new services required and Council needs to look at the full program of services to ensure they are affordable and sustainable.

Until recently the 'Level of Service' provided by Council's assets was primarily governed by the condition of these assets. Currently, there are no formally adopted service levels. Council is continuing to further develop and revise service levels with the revision and advancement of its Asset Management Plans for each asset group, and will be linking these service levels with community priorities. To do this, Council plans to undertake regular surveys with the community to ensure the services provided are important to them, and that they are satisfied with the performance, availability and affordability of those services.

Council's Vision, Goals and Objectives – Our Future

This Strategic Asset Management Plan is prepared to achieve the vision, aspiration and long-term objectives of the community and identified in the Community Strategic Plan. The table below shows the link between the Community Strategic Plan and this Strategic Asset Management Plan, with all asset classes having integration with one or more theme;

Theme	Community Aspiration	Long Term Objective
Caring for Our Community	Planning and providing quality community and recreational facilities and services for a healthy, vibrant and harmonious 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
Strengthening Our Community	Providing for sustainable and planned growth that supports a range of lifestyle choices and employment opportunities	Exploring and discovering the richness in our society through the pursuit of educational, creative and cultural opportunities to diversify our economy, skills base and employment opportunities
Developing Our Built Environment	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 local government area	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	Planning to conserve and preserve the natural environment whilst balancing the impact of development to ensure a sustainable and healthy community	Working together to enhance, manage and maintain the Lithgow region's distinct and exception natural environment for the enjoyment of current and future generations
Responsible Governance and Civic Leadership	Ensuring integrated corporate plans that set the long term direction for the local government area and 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

Life Cycle Management

Buildings

Council's Building asset class is separated into operational, community and commercial asset groups. Operational buildings include Council offices, bush fire sheds, storage sheds, workshops, and depots while commercial assets consist of Council owned and leased residential properties and retail services. Community buildings comprise of public toilet amenities, libraries, halls, clubhouses and shelters. These assets are maintained by the Building Program within Council's Environment and Development Department. All asset information pertaining to Building assets is contained within Council's asset registers and further detailed information on Council's Buildings is held within Council's Asset Management Systems (Confirm and Finance 1).

Current Information - Buildings and Other Structures		
Assets	Two hundred and thirty five (235) buildings and other structures are owned / controlled by Council, including community halls, Council offices, Council depots, commercial premises, residential properties, public amenities, pavilions, bus shelters, barbeque structures, sporting clubhouses, machinery sheds, picnic shelters, sporting centres, boat ramps etc.	
General Assessment of Condition	Condition Rating	% of Asset Value
	1 – Excellent	8
	2 – Good	34
	3 – Satisfactory	21
	4 – Worn	26
	5 - Poor	11

Community Objective

The Buildings asset class supports the long-term objectives of Council's Community Strategic Plan through the following themes;

- *Caring for Our Community* - An equitable and inclusive community that cares and provides for its members
- *Strengthening Our Community* – Our city, towns and villages have adequate community buildings to contain lively urban and rural village spaces including places where people can learn, live, work, shop, meet and spend leisure time
- *Developing Our Built Environment* – Multipurpose community buildings and facilities are available to meet the community's diverse and changing needs
- *Enhancing Our Natural Environment* – Buildings that are constructed sustainably, whilst protecting and enhancing the environment in our city, towns and villages

- *Responsible Governance and Civic Leadership* – Council rigorously manages its financial resources and assets to maximise delivery of services
- *Fit For the Future* – Adoption of satisfactory service levels that reflect an acceptable balance between Council's financial resources and the communities desires

Available data and funding

Council's Building asset data, reported in Note 9a of Council's Financial Statements 2015/2016, is based on the previous revaluation completed by a registered valuer in 2013. Buildings have been valued at a component level, including structural elements, internal fittings, electrical elements, mechanical elements, fire / safety elements, transport elements and roof elements.

A review of the data, as part of the Fit For the Future review, has recommended that a re-assessment of the useful lives, conditions and unit rates of the Building components be undertaken.

This assessment has recently been completed by a registered valuer, resulting in a significant improvement of building asset condition and an increase in useful lives that has decreased Council's depreciation.

The review further identified a need for Council to implement and maintain a formal regular inspection program, as at present Council inspects building conditions on a reactive basis or through customer requests. This will be completed as part of Council's Asset Management Improvement Plan, and the data will be imported into the corporate asset management systems by 30 June 2018.

	Budget 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22	Projected 22/23	Projected 23/24	Projected 24/25	Projected 25/26	Projected 26/27
Buildings Capital Program	300	570	580	591	604	618	631	645	659	674

Service Level Expectations

Community consultation confirmed that Council's Building assets are a medium priority, based on the community's importance rating of High and satisfaction level of Moderate.

The community's expectation of Council's Building assets influences the investment in renewal and capital funding.

Future Directions

Council will be improving processes to formally implement an asset inspection and condition assessment program, and documenting of costings and risk procedures to more accurately determine any required future funding. Council will develop data collection procedures and programs for all assets.

Council will review the asset register and update details including useful lives, conditions and unit rates, and determine if any assets from the Other Structures category can be incorporated into the Building category.

Council will develop advanced Asset Management Plans based on the data review undertaken as part of the Fair Valuation revaluations scheduled for 2017 / 2018.

The corporate asset management systems will be updated to reflect the revised Buildings data, and will be updated on a regular basis, including mapping of assets in Council's GIS system.

Council's staff will be provided with training to ensure understanding of current adopted asset management processes, and be able to confidently undertake a review of the performance of Building assets.

Council will continue to review operational and capital expenditure and where necessary reallocate funding to ensure these assets are maintained to community expectations and the infrastructure backlog is reduced.

Council will be continuing to engage with the community to develop levels of service that are acceptable to the community and achievable within Council's resources.

Maintenance and renewal methodologies will be documented, and used to review the operational and capital expenditure against community expectations.

Other Structures

Council's Other Structures class includes assets such as fencing, carparks, security lighting, close circuit television equipment, park benches, flag poles, cemetery columbarium's, paths, park equipment, barbeque equipment and boardwalks. These assets are maintained by various Departments within Council. All asset information pertaining to each group is contained within Council's asset registers and further detailed information on Council's Other Structures is held within Council's Asset Management Systems (Confirm and Finance 1).

Community Objective

The Other Structures class supports the long-term objectives of our Community Strategic Plan through the following themes;

- *Caring for Our Community* - An equitable and inclusive community that cares and provides for its members
- *Strengthening Our Community* – Our city, towns and villages have adequate structures to contain lively urban and rural village spaces including places where people can learn, live, work, shop, meet and spend leisure time
- *Developing Our Built Environment* – Community structures are available to meet the community's diverse and changing needs
- *Enhancing Our Natural Environment* – Community structures that are constructed sustainably, whilst protecting and enhancing the environment in our city, towns and villages
- *Responsible Governance and Civic Leadership* – Council rigorously manages its financial resources and assets to maximise delivery of services
- *Fit For the Future* – Adoption of satisfactory service levels that reflect an acceptable balance between Council's financial resources and the communities desires

Available data and funding

Council's Other Structures data, reported in Note 9a of Council's Financial Statements 2015/2016, is based on the previous revaluation completed by a registered Valuer in 2013. A recent reassessment has been undertaken by an independent Consultant, resulting in the review of the useful lives, condition and valuation of the assets.

A review of the data by Council (as part of the Fit For the Future review) has identified that Council needs to complete a revision of the categories of these components for inclusion in separate Asset Management Plans.

This assessment has recently been conducted by a registered valuer, in line with the required Fair Valuation review, and the revised asset data has been included in the 2017 Long-Term Financial Plan.

The review further identified a need for Council to implement and maintain a formal regular inspection program, as at present Council inspects Other Structure conditions on a reactive basis or through customer requests. This will be completed as part of Council's Asset Management Improvement Plan, and the data will be imported into the corporate asset management systems by 30 June 2021.

	Budget 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22	Projected 22/23	Projected 23/24	Projected 24/25	Projected 25/26	Projected 26/27
Other Structures Capital Program	1,775	456	464	473	484	494	505	516	527	539

Service Level Expectations

Community consultation confirmed that Council's Other Structure assets are a medium priority, based on the community's importance rating of Moderate and satisfaction level of Moderate.

The community's expectation of Council's Other Structures influences the ongoing investment in renewal and capital funding.

Future Directions

Council will review the categories included in the Other Asset registers, to determine the value of incorporating these categories into other existing Asset Management Plans for streamlining of monitoring and reporting.

Roads

Council's road network comprises of roads (bulk earthworks, pavements, and surfaces), footpaths, and kerb and gutter. These assets are maintained by the Works Program within Council's Operations Department. All asset information pertaining to each group is contained within Council's asset registers and further detailed information on Council's Roads assets is held within Council's corporate asset management systems (Confirm and Finance 1).

Current Information - Roads			
Assets	A total of 1,101 kilometres of roads		
	Length (km)	Classification	
	208	Urban	
	873	Rural	
	20	Regional	
General Assessment of Condition	Condition Rating	% of Asset Value	
		Sealed	Unsealed
	1 – Excellent	14	6

	2 – Good	41	13
	3 – Satisfactory	32	68
	4 – Worn	13	13
	5 - Poor	0	0

Community Objective

The Roads asset class supports the long-term objectives of our Community Strategic Plan through the following themes;

- *Caring for Our Community* - An improved standard of infrastructure that meets the community's service level standards and Council's obligations as the custodian of our community assets
- *Strengthening Our Community* – Our city, towns and villages have adequate road services to contain lively urban and rural village spaces including places where people can learn, live, work, shop, meet and spend leisure time
- *Developing Our Built Environment* – An accessible public transport and regional road network that meets the diverse and changing needs of the community and the road network is efficiently managed to achieve a safe and effective network
- *Enhancing Our Natural Environment* – infrastructure that is built sustainably, whilst protecting and enhancing the environment in our city, towns and villages
- *Responsible Governance and Civic Leadership* – Council rigorously manages its financial resources and assets to maximise delivery of services
- *Fit For the Future* – Adoption of satisfactory service levels that reflect an acceptable balance between Council's financial resources and the communities desires

Available data and funding

The Roads data reported in Note 9a of Council's Financial Statements 2015 / 2016 is based on the previous revaluation completed in 2015. A review of the data by Council and Consultants (as part of the Fit For the Future review) identified that Council needed to complete a revision of the useful lives, conditions and unit rates of the road components.

This assessment has recently been conducted by a registered Valuer, and the revised asset data has been included in the 2017 Long-Term Financial Plan.

The review further identified a need for Council to implement and maintain a formal regular inspection program, as at present Council inspects road conditions on a reactive basis or through customer requests. This will be completed as part of Council's Asset Management Improvement Plan, and the data will be imported into the corporate asset management systems by 30 June 2020.

	Budget 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22	Projected 22/23	Projected 23/24	Projected 24/25	Projected 25/26	Projected 26/27
Roads, Bridges & Footpaths Capital Program	6,055	5,729	5,788	4,355	4,930	3,507	3,699	3,781	3,866	3,952

Service Level Expectations

Community consultation confirmed that Council's roads are a high priority (notably improving the condition of both rural and urban roads), based on the community's importance rating of Very High and satisfaction level of Moderately Low.

The community's high expectation of Council's roads influences the substantial investment in renewal and capital funding.

Future Directions

Council will be improving processes to formally implement an asset inspection and condition assessment program, and documenting of costings and risk procedures to more accurately determine any required future funding. Council will develop data collection procedures and programs for all assets.

Council will review the asset register and update details including useful lives, conditions and unit rates, and determine if any assets from the Other Structures category can be incorporated into the Road category.

Council will develop and adopt Asset Management Plans based on the revised data as part of the Fit For the Future review.

The corporate asset management systems will be updated to reflect the revised Roads data, and will be updated on a regular basis, including mapping of assets in Council's GIS system.

Council's staff will be provided with training to ensure understanding of current adopted asset management processes, and be able to confidently undertake a review of the performance of Road assets.

Council will be continuing to engage with the community to develop levels of service that are acceptable to the community and achievable within Council's resources.

Maintenance and renewal methodologies will be documented, and used to review the operational and capital expenditure against community expectations.

Footpaths

Current Information - Footpaths		
Assets	* A total of 121 kilometres of footpath in the LGA, including	
	* 76 kilometres of concrete path / cycleway	
	* 21 kilometres of grass footpaths	
	* 24 kilometres of gravel / unformed paths	
General Assessment of Condition	Condition Rating	% of Asset Value
	1 – Excellent	5
	2 – Good	93
	3 – Satisfactory	2
	4 – Worn	0
	5 - Poor	0

Available data and funding

The Footpath data reported in Note 9a of Council's Financial Statements 2015 / 2016, is based on the previous revaluation completed in 2015. A review of the data by Council and Consultants (as part of the Fit For the Future review) identified that Council's asset register was well established and recommended that condition assessments continue on an ongoing basis. The review also suggested a need to complete a revision of the useful lives, conditions and unit rates of the footpath assets.

This assessment has recently been conducted by a registered valuer, and the revised asset data has been included in the 2017 Long-Term Financial Plan.

The review further identified a need for Council to formally document its current formal regular inspection program. This will be completed as part of Council's Asset Management Improvement Plan, and the data will be imported into the corporate asset management systems by 30 June 2020.

Service Level Expectations

Community consultation confirmed that Council's footpaths are a high priority, based on the community's importance rating of High and satisfaction level of Moderately Low.

The community's high expectation of Council's footpath assets influences the investment level in renewal and capital funding.

Future Directions

Council will be improving processes to formally document the existing asset inspection and condition assessment program, and documenting of costings and risk procedures to more accurately determine any required future funding.

Council will review the asset register and update details including useful lives, conditions and unit rates, and determine if any assets from the Other Structures category can be incorporated into the Footpath category (revaluation planned for 2019/2020).

Council will develop and adopt Asset Management Plans based on the revised data as part of the Fit For the Future review.

The corporate asset management systems will be updated to reflect the revised Footpath data, and will be updated on a regular basis, including mapping of assets in Council's GIS system.

Council's staff will be provided with training to ensure understanding of current adopted asset management processes, and be able to confidently undertake a review of the performance of Footpath assets.

Council will be continuing to engage with the community to develop levels of service that are acceptable to the community and achievable within Council's resources.

Maintenance and renewal methodologies will be documented, and used to review the operational and capital expenditure against community expectations.

Kerb and Gutter

Current Information - Kerb and Gutter				
Assets	Total of 261,653m of kerb and gutter, classified as Regional, Rural and Urban			
	Category		Total Length (m)	
	Regional		11,418	
	Rural		1,764	
Urban		248,471		
General Assessment of Condition	Condition Rating	% of Asset Value		
		Regional	Rural	Urban
	1 – Excellent	0.6	0.5	34
	2 – Good	3.5	0.2	26
	3 – Satisfactory	0.3	0	34
	4 – Worn	0	0	1
5 - Poor	0	0	0	

Available data and funding

The Kerb and Gutter data reported in Note 9a of Council's Financial Statements 2015 / 2016, is based on the previous revaluation completed in 2015. A review of the data by Council and Consultants (as part of the Fit For the Future review) identified that Council needs to complete a comprehensive condition reassessment of the kerb and gutter assets, and there was no regular inspection program in place. In addition to this reassessment, Council needs to complete a revision of the useful lives, conditions and unit rates of the kerb and gutter components.

The major issue with the kerb and gutter data is that all assets were listed as standard kerb and gutter, and this attribute needs to be more specifically identified to enable a consistent and appropriate valuation based on type to be applied.

This assessment has recently been conducted by a registered valuer, and the revised asset data has been included in the 2017 Long-Term Financial Plan.

The review further identified a need for Council to implement and maintain a formal regular inspection program, as at present Council inspects kerb and gutter conditions on a reactive basis or through customer requests. This will be completed as part of Council's Asset Management Improvement Plan, and the data will be imported into the corporate asset management systems by 30 June 2020.

Service Level Expectations

Community consultation confirmed that Council's Kerb and Gutter assets are a medium priority, based on the community's importance and satisfaction level ratings of Moderate.

The community's average expectation of Council's Kerb and Gutter assets influences the level of investment in renewal and capital funding.

Future Directions

Council will be improving processes to formally implement an asset inspection and condition assessment program, and documenting of costings and risk procedures to more accurately determine any required future funding.

Council will review the asset register and update details including useful lives, conditions and unit rates, and determine if any assets from the Other Structures category can be incorporated into the Kerb and Gutter category (revaluation planned for 2019/2020).

Council will develop and adopt Asset Management Plans based on the revised data as part of the Fit For the Future review.

The corporate asset management systems will be updated to reflect the revised Kerb and Gutter data, and will be updated on a regular basis, including mapping of assets in Council's GIS system.

Council's staff will be provided with training to ensure understanding of current adopted asset management processes, and be able to confidently undertake a review of the performance of Kerb and Gutter assets.

Council will be continuing to engage with the community to develop levels of service that are acceptable to the community and achievable within Council's resources.

Maintenance and renewal methodologies will be documented, and used to review the operational and capital expenditure against community expectations.

Bridges

Council's Bridge asset comprises of bridges (timber and concrete) and culverts, and include both Rural and Urban classes, as well as categories of vehicle and pedestrian. These assets are maintained by the Works Program within Council's Operations Department. All asset information pertaining to each group is contained within Council's asset registers and further detailed information on Council's Bridge assets is held within Council's corporate asset management systems (Confirm and Finance 1).

Current Information - Bridges					
Assets:	Forty (40) bridges (concrete and timber structures catering for vehicle and pedestrian traffic) totaling 5,80.17 square metres				
	Number	Category	Class	Type	Total Area (sq m)
	3	Road	Regional	Concrete Beam	547.85
	1	Road	Regional	Concrete Culvert	126.8
	19	Road	Rural	Concrete Beam	3069.65
	4	Road	Rural	Timber Beam	319.17
	1	Pedestrian	Rural	Concrete Beam	11.07
	1	Road	Urban	Timber Beam	17.5
	8	Road	Urban	Concrete Beam	1610.38
	2	Pedestrian	Urban	Concrete Beam	50.94
1	Pedestrian	Urban	Timber Beam	49.81	
General Assessment of Condition	Condition Rating			% of Asset Value	
	1 – Excellent			26	
	2 – Good			54	
	3 – Satisfactory			20	
	4 – Worn			0	
	5 - Poor			0	

Available data and funding

The Bridge data reported in Note 9a of Council's Financial Statements 2015 / 2016, is based on the previous revaluation completed in 2015. A review of the data by Council and Consultants (as part of the Fit For the Future review) determined that the asset register was well established and recommended that inspections and valuations by a suitably qualified and experienced Bridge Contractor continue on an ongoing basis.

The review further identified the need for a reassessment of the condition, useful lives and unit rates of the Bridge components. This review has revealed a number of minor discrepancies in data have occurred over time, and it is recommended that a full audit of rural culverts be undertaken, and the information added to Council's asset register.

This assessment has recently been conducted by a registered valuer, and the revised asset data has been included in the 2017 Long-Term Financial Plan.

The review also highlighted that Council needs to implement and maintain a formal regular inspection program, as at present Council inspects Bridge and Culvert conditions on a reactive basis or through customer requests. This will be completed as part of Council's Asset Management Improvement Plan, and the data will be imported into the corporate asset management systems by 30 June 2020.

Service Level Expectation

Community consultation confirmed that Council's Bridges are a medium priority, based on the community's importance rating of High and satisfaction level of Moderate.

The community's high expectation of Council's Bridges influences the level of investment in renewal and capital funding.

Future Directions

Council will be improving processes to formally implement an asset inspection and condition assessment program, and documenting of costings and risk procedures to more accurately determine any required future funding.

Council will review the asset register and update details including useful lives, conditions and unit rates, and determine if any assets from the Other Structures category can be incorporated into the Bridge category (revaluation planned for 2019/2020). A full audit of rural culverts will be undertaken by Council.

Council will develop and adopt Asset Management Plans based on the revised data as part of the Fit For the Future review.

The corporate asset management systems will be updated to reflect the revised Bridge and Culvert data, and will be updated on a regular basis, including mapping of assets in Council's GIS system.

Council's staff will be provided with training to ensure understanding of current adopted asset management processes, and be able to confidently undertake a review of the performance of Bridge assets.

Council will be continuing to engage with the community to develop levels of service that are acceptable to the community and achievable within Council's resources.

Maintenance and renewal methodologies will be documented, and used to review the operational and capital expenditure against community expectations.

Water Supply

The Water Supply asset class comprises of all assets including dams, water treatment plant, reservoirs, water chlorination equipment, pumping stations, reticulated mains, trunk mains, property services and ancillary services. These assets are maintained by the Water and Wastewater Program within Council's Operations Department. All asset information pertaining to each group is contained within Council's asset registers and further detailed information on Council's Water Supply assets is held within Council's Asset Management Systems (Confirm and Finance 1).

Current Information - Water Supply		
Assets	* Oakey Park Water Treatment Plant	
	* 1 kilometre of trunk reticulation main	
	* 459 kilometres of rising main and gravity reticulation mains	
	* 12 potable water reservoirs and 1 non-potable reservoir	
	* Clarence Transfer system	
	* 2 water supply dams at Clarence (Farmers Creek Dams), with one dam permanently empty to cater for emergency storage	
General Assessment of Condition	Condition Rating	% of Asset value
	1 – Excellent	14
	2 – Good	11
	3 – Satisfactory	47
	4 – Worn	47
	5 - Poor	3

Community Objective

The Water Supply asset class supports the long-term objectives of our Community Strategic Plan through the following themes;

- *Caring for Our Community* – An improved standard of infrastructure that meets the community's service level standards and Council's obligations as the custodian of our community assets
- *Strengthening Our Community* - Our city, towns and villages have adequate water supplies to contain lively urban and rural village spaces including places where people can learn, live, work, shop, meet and spend leisure time
- *Developing Our Built Environment* – Sustainable and beneficial water supplies are available to meet the community's diverse and changing needs and the water supply assets are efficiently managed to achieve a safe and effective network
- *Enhancing Our Natural Environment* - infrastructure that is built sustainably, whilst protecting and enhancing the environment in our city, towns and villages

- *Responsible Governance and Civic Leadership* - Council rigorously manages its financial resources and assets to maximise delivery of services
- *Fit For the Future* – Adoption of satisfactory service levels that reflect an acceptable balance between Council's financial resources and the communities desires

Available data and funding

The Water Supply data reported in Note 9a of Council's Financial Statements 2015 / 2016, is based on the previous revaluation completed in 2012. In accordance with required legislative requirement, a revaluation of assets has occurred for Fair Valuation purposes, and will be reported in the 2016 / 2017 financial reports. This revaluation was in conjunction with a review of Council's assets (as part of the Fit For the Future review), and identified that Council's needs to complete a revision of the useful lives and unit rates of the water supply components.

The review further identified a need for Council to implement and maintain a formal regular inspection program, as at present Council inspects Water asset conditions on a reactive basis or through customer requests. This will be completed as part of Council's Asset Management Improvement Plan, and the data will be imported into the corporate asset management systems by 30 June 2017.

This will be completed as part of Council's Asset Management Improvement Plan, and the data will be imported into the corporate asset management systems by 30 June 2017.

	Budget 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22	Projected 22/23	Projected 23/24	Projected 24/25	Projected 25/26	Projected 26/27
Water Fund Capital Program	1,595	2,568	1,889	1,610	1,673	1,710	1,747	1,786	1,825	1,865

Service Level Expectations

Community consultation confirmed that Council's Water Supply assets are a high priority, based on the community's importance rating of Extremely High and satisfaction level of Moderate.

The community's expectation of Council's Water Supply assets influences the investment in renewal and capital funding.

Future Directions

Council will be improving processes to formally implement an asset inspection and condition assessment program, and documenting of costings and risk procedures to more accurately determine any required future funding.

Council will review the asset register and update details including useful lives, conditions and unit rates, and determine if any assets from the Other Structures category can be incorporated into the Water Supply category.

Council will develop and adopt Asset Management Plans based on the revised data as part of the Fit For the Future review.

The corporate asset management systems will be updated to reflect the revised Water Supply data, and will be updated on a regular basis, including mapping of assets in Council's GIS system.

Council's staff will be provided with training to ensure understanding of current adopted asset management processes, and be able to confidently undertake a review of the performance of Water Supply assets.

Council will be continuing to engage with the community to develop levels of service that are acceptable to the community and achievable within Council's resources.

Maintenance and renewal methodologies will be documented, and used to review the operational and capital expenditure against community expectations.

Sewerage Network

The Sewerage Network asset class comprises of all assets including and ancillary services. These assets are maintained by the Water and Wastewater Program within Council's Operations Department. All asset information pertaining to each group is contained within Council's asset registers and further detailed information on Council's Sewerage Network assets is held within Council's Asset Management Systems (Confirm and Finance 1).

Current Information - Sewerage Network		
Assets	* 3 x Sewerage treatment Plants (Lithgow, Wallerawang and Portland)	
	* 11 kilometres of rising main	
	* 353 kilometres of gravity reticulation mains	
	* 29 sewerage pumping stations	
General Assessment of Condition	Condition Rating	% of Asset value
	1 – Excellent	32
	2 – Good	8
	3 – Satisfactory	48
	4 – Worn	2
	5 - Poor	10

Community Objective

The Sewerage Network asset class supports the long-term objectives of our Community Strategic Plan through the following themes;

- *Caring for Our Community* – An improved standard of infrastructure that meets the community's service level standards and Council's obligations as the custodian of our community assets
- *Strengthening Our Community* - Our city, towns and villages have adequate sewerage networks to contain lively urban and rural village spaces including places where people can learn, live, work, shop, meet and spend leisure time
- *Developing Our Built Environment* – Neutral or beneficial effects on the environment are achieved while meeting the community's diverse and changing needs and the sewerage network assets are efficiently and safely managed
- *Enhancing Our Natural Environment* - infrastructure that is built sustainably, whilst protecting and enhancing the environment in our city, towns and villages

- *Responsible Governance and Civic Leadership* - Council rigorously manages its financial resources and assets to maximise delivery of services
- *Fit For the Future* – Adoption of satisfactory service levels that reflect an acceptable balance between Council's financial resources and the communities desires

Available data and funding

The Sewerage Network data reported in Note 9a of Council's Financial Statements 2015 / 2016, is based on the previous revaluation completed in 2012. In accordance with required legislative requirement, a revaluation of assets has occurred for Fair Valuation purposes, and will be reported in the 2016 / 2017 financial reports. This revaluation was in conjunction with a review of Council's assets (as part of the Fit For the Future review), and identified that Council's needs to complete a revision of the useful lives and unit rates of the sewerage network components.

The review further identified a need for Council to implement and maintain a formal regular inspection program, as at present Council inspects sewerage network asset conditions on a reactive basis or through customer requests. This will be completed as part of Council's Asset Management Improvement Plan, and the data will be imported into the corporate asset management systems by 30 June 2017.

This will be completed as part of Council's Asset Management Improvement Plan, and the data will be imported into the corporate asset management systems by 30 June 2017.

	Budget 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22	Projected 22/23	Projected 23/24	Projected 24/25	Projected 25/26	Projected 26/27
Sewer Fund Capital Program	1,585	13,302	2,102	2,735	1,770	1,809	1,849	1,889	1,931	1,973

Service Level Expectations

Community consultation confirmed that Council's Sewerage Network are a low priority, based on the community's importance rating of High and satisfaction level of Very High.

The community's expectation of Council's Sewerage Network influences the investment in renewal and capital funding.

Future Directions

Council will be improving processes to formally implement an asset inspection and condition assessment program, and documenting of costings and risk procedures to more accurately determine any required future funding.

Council will review the asset register and update details including useful lives, conditions and unit rates, and determine if any assets from the Other Structures category can be incorporated into the Sewerage Network category.

Council will develop and adopt Asset Management Plans based on the revised data as part of the Fit For the Future review.

The corporate asset management systems will be updated to reflect the revised Sewerage Network data, and will be updated on a regular basis, including mapping of assets in Council's GIS system.

Council's staff will be provided with training to ensure understanding of current adopted asset management processes, and be able to confidently undertake a review of the performance of Sewerage Network assets.

Council will be continuing to engage with the community to develop levels of service that are acceptable to the community and achievable within Council's resources.

Maintenance and renewal methodologies will be documented, and used to review the operational and capital expenditure against community expectations.

Stormwater Drainage

Council's Stormwater Drainage network includes underground assets such as pits and pipes and surface drainage assets including detention basins and open channels. These assets are maintained by the Works Program within Council's Operations Department. All asset information pertaining to each group is contained within Council's asset registers and further detailed information on Council's Stormwater Drainage assets is held within Council's Asset Management Systems (Confirm and Finance 1).

Council imposes a stormwater levy on rateable properties, and this funding source is used to undertake maintenance and improvements of Council's stormwater drainage systems.

Current Information - Stormwater Drainage		
Assets	* 56.5 km of pipe of varying material (concrete, clay, PVC, brick channel, and concrete channel)	
	* 1,650 junction pits,	
General Assessment of Condition	Condition Rating	% of Asset value
	1 – Excellent	0
	2 – Good	0
	3 – Satisfactory	100
	4 – Worn	0
	5 – Poor	0

Community Objective

The Stormwater Drainage asset class supports the long-term objectives of our Community Strategic Plan through the following themes;

- *Developing Our Built Environment* – An improved standard of infrastructure that meets the community's service level standards and Council's obligations as the custodian of our community assets
- *Enhancing Our Natural Environment* – Our natural waterways and riparian areas are enhanced and protected
- *Responsible Governance and Civic Leadership* – Council rigorously manages its financial resources and assets to maximise delivery of services
- *Fit For the Future* – Adoption of satisfactory service levels that reflect an acceptable balance between Council's financial resources and the communities desires

Available data and funding

Council's Stormwater Drainage data reported in Note 9a of Council's Financial Statements 2015/2016, is based on the previous revaluation completed in 2015. A review of the data by Council and Consultants (as part of the Fit For the Future review) identified that Council needs to complete a comprehensive revision of the current condition ratings, the useful lives and unit rates of the stormwater drainage components.

The major issue with the stormwater drainage data is that all components were previously given the same condition rating of 3. This assessment has recently been conducted by a registered valuer, and the revised asset data has been included in the 2017 Long-Term Financial Plan.

The review further identified a need for Council to implement and maintain a formal regular inspection program, as at present Council inspects stormwater drainage assets on a reactive basis or through customer requests. This will be completed as part of Council's Asset Management Improvement Plan, and the data will be imported into the corporate asset management systems by 30 June 2020.

	Budget 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22	Projected 22/23	Projected 23/24	Projected 24/25	Projected 25/26	Projected 26/27
Stormwater Capital Program	112	217	219	223	226	230	233	237	241	245

Service Level Expectations

Community consultation confirmed that Council's Stormwater Drainage assets are a medium priority, based on the community's importance rating and satisfaction level of Moderate.

The community's expectation of Council's Stormwater Drainage influences the investment in renewal and capital funding.

Future Directions

Council will be improving processes to formally implement an asset inspection and condition assessment program, and documenting of costings and risk procedures to more accurately determine any required future funding.

Council will review the asset register and update details including useful lives, conditions and unit rates, and determine if any assets from the Other Structures category can be incorporated into the Stormwater Drainage category (revaluation planned for 2019/2020).

Council will develop and adopt Asset Management Plans based on the revised data as part of the Fit For the Future review.

The corporate asset management systems will be updated to reflect the revised Stormwater Drainage data, and will be updated on a regular basis, including mapping of assets in Council's GIS system.

Council's staff will be provided with training to ensure understanding of current adopted asset management processes, and be able to confidently undertake a review of the performance of Stormwater Drainage assets.

Council will be continuing to engage with the community to develop levels of service that are acceptable to the community and achievable within Council's resources.

Maintenance and renewal methodologies will be documented, and used to review the operational and capital expenditure against community expectations.

Recreational Facilities

The Recreational Facilities asset class comprises of all assets within our sports fields, parks and recreation locations, as well as cemetery operations. Asset groups within these areas include ovals, golf courses, playgrounds, playing courts, walking tracks, passive parks and cemeteries. These assets are maintained by the Recreation Program within Council's Operations Department.

All asset information pertaining to each group is contained within Council's asset registers (Other Structures and Land Assets) and further detailed information on Council's Recreation Facilities is held within Council's Asset Management Systems (Confirm and Finance 1).

Current Information - Cemeteries		
Assets	Fourteen cemeteries including Capertee, Cullen Bullen, Dark Corner, Glen Alice, Hartley, Lithgow (three (3) cemeteries), Lowther, Meadow Flat, Palmers Oakey, Portland, Rydal, and Wallerawang	
General Assessment of Condition	Condition Rating	% of Asset Value
	1 – Excellent	0
	2 – Good	57
	3 – Satisfactory	22
	4 – Worn	21
	5 - Poor	0

Current Information - Recreation		
Assets	* Ten (10) playing fields including Conran Oval, Glanmire Oval, Kremer Park, Marjorie Jackson Oval, Saville Park, Tony Luchetti Sportsground, Wallerawang Oval, Watsford Oval, Zig Zag Oval, Jim Monaghan Athletics Oval and Lake Wallace.	
	* Lithgow War Memorial Olympic Swimming Centre, including an 8 lane 50 metre outdoor heated pool, 25 metre learners pool and 15 metre round wading pool, kiosk, plant room, male and female amenities and change rooms, manager office, and first aid room.	
	* Lithgow Golf Club, including 18 holes, practice putting green, and Clubhouse / Professional Golf Shop	
	* Lake Lyell foreshore facilities	
	* a Total of 73 Open space recreational areas	
	* Formal gardens (including amenities, paths and plants)	
General Assessment of Condition	Condition Rating	% of Asset Value
	1 – Excellent	10
	2 – Good	40
	3 – Satisfactory	40
	4 – Worn	10
	5 - Poor	0

Community Objective

The Recreational Facilities asset class supports the long-term objectives of our Community Strategic Plan through the following themes;

- *Caring for Our Community* – A community that embraces healthier lifestyle choices and practices
- *Strengthening Our Community* - Our city, towns and villages have adequate recreational facilities to contain lively urban and rural village spaces including places where people can learn, live, work, shop, meet and spend leisure time
- *Developing Our Built Environment* - Recreation, sporting and leisure facilities are available to meet the community's diverse and changing needs
- *Enhancing Our Natural Environment* - A community addressing and responding to the impacts of climate change and extreme weather events
- *Responsible Governance and Civic Leadership* - Council rigorously manages its financial resources and assets to maximise delivery of services
- *Fit For the Future* – Adoption of satisfactory service levels that reflect an acceptable balance between Council's financial resources and the communities desires

Available data and funding

The Recreational Facilities data reported in Note 9a of Council's Financial Statements 2015 / 2016, is based on the previous revaluation completed in 2016, and is for Swimming Pools only.

Recreational Facilities assets are reported under the Other Structures and Land Asset Registers. A review of the data by Council (as part of the Fit For the Future review) identified that Council's asset inspection program was well established and recommended that condition assessments continue on an ongoing basis.

A review of the data by Council (as part of the Fit For the Future review) has identified that Council needs to complete a revision of the Other Structures asset, and to determine the possibility of these components being included in separate Asset Management Plans (including Recreational Facilities), and a review of the condition and valuation of the assets need to be completed.

This assessment of the condition and valuation of the Other Structures and Land assets has recently been conducted by a registered valuer, and the revised asset data has been included in the 2017 Long-Term Financial Plan.

The review further identified a need for Council to implement and maintain a formal regular inspection program, as at present Council inspects Recreational Facilities asset conditions on a reactive basis or through customer requests. This will be completed as part of Council's Asset Management Improvement Plan, and the data will be imported into the corporate asset management systems by 30 June 2021.

The review further identified a need for Council to formally document its current formal regular inspection program.

Council will be undertaking a comprehensive review of the asset register during 2017 / 2018, including a revision of the useful lives, conditions, and unit rates of the Recreational Facilities assets.

Capital spend for recreational facilities assets currently sits under other structures, as per current asset categories and classes (see page 28 for Other Structures capital program).

	Budget 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22	Projected 22/23	Projected 23/24	Projected 24/25	Projected 25/26	Projected 26/27
Recreation Facilities Capital Program	-	-	-	-	-	-	-	-	-	-

Service Level Expectations

Community consultation confirmed that Council's Recreational Facilities are a low priority, based on the community's importance rating of High and satisfaction level of Very High.

The community's expectation of Council's Recreational Facilities influences the investment in renewal and capital funding.

Future Directions

Council will be improving processes to formally implement an asset inspection and condition assessment program, and documenting of costings and risk procedures to more accurately determine any required future funding.

Council will review the asset register and update details including useful lives, conditions and unit rates, and determine if any assets from the Other Structures category can be incorporated into the Recreational Facilities category (revaluation planned for 2016 / 2017).

Council will develop and adopt Asset Management Plans based on the revised data as part of the Fit For the Future review.

The corporate asset management systems will be updated to reflect the revised Recreation Facilities data, and will be updated on a regular basis, including mapping of assets in Council's GIS system.

Council's staff will be provided with training to ensure understanding of current adopted asset management processes, and be able to confidently undertake a review of the performance of Recreational Facilities assets.

Council will be continuing to engage with the community to develop levels of service that are acceptable to the community and achievable within Council's resources.

Maintenance and renewal methodologies will be documented, and used to review the operational and capital expenditure against community expectations.

How will we get there?

The Strategic Asset Management Plan proposes the following strategies to enable the objectives of the Community Strategic Plan to be achieved.

No.	Strategy	Desired Outcome
1	Continue with Long-Term Financial Planning	The long-term implications of Council services are considered in

		annual budget deliberations
2	Develop and annually review Asset Management Plans covering at least 10 years for all major asset classes	Identification of services needed by the community and required funding to optimise 'whole of life' costs
3	Update Long-Term Financial Plan to incorporate Strategic Asset Management Plan expenditure projections with a sustainable funding position outcome	Sustainable funding model to provide Council services
4	Incorporate Year 1 of Long-Term Financial Plan revenue and expenditure projection into Delivery Plan and Operation Plan	Long-Term Financial Planning drives budget deliberations (weighed up with community service levels)
5	Review and update Asset Management Plans and Long-Term Financial Plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks	Council and the community are aware of changes to service levels and costs arising from budget decisions
6	Report Council's financial position at Fair Value in accordance with Australian Accounting Standards, financial sustainability and performance against strategic objectives in Annual Reports	Financial sustainability information is available for Council and the community
7	Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs	Improved decision making and greater value for money
8	Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report	Services delivery is matched to available resources and operational capabilities
9	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions	Responsibility and accountability for asset management is clearly defined
10	Implement an Asset Management Improvement Plan to realise 'core' maturity for the financial and asset management competencies within 2 years.	Improved financial and asset management capacity within Council
11	Report to Council on development and implementation of Strategic Asset Management Plan, Asset Management Plans and Long-Term Financial Plans	Oversight of resource allocation and performance

Asset Management Improvement Plan

To ensure the Strategic Asset Management Plan is implemented effectively and efficiently, an Asset Management Improvement Plan has been prepared.

The actions required to undertake improvement of Council's asset management capabilities are impacted by both internal and external influences and require resources or enablers. These enablers can be in the areas of people, processes, technology and information and data.

The Asset Management Improvement Plan, which will be reviewed annually, prioritises specific capability areas which were identified through a gap analysis process, and where action is required to raise Council's asset management capacity to the desired level of maturity. Implementation of these improvements requires resourcing and monitoring. The actions have been integrated into Council's Delivery Program to ensure ongoing resourcing, implementation and performance monitoring.

Buildings					
Quality Elements	Action Item	Objectives	Timeframe	Responsible Officer	Input Officers
Processes and Practices	<ol style="list-style-type: none"> 1. Formally implement an asset inspection program 2. Formally implement regular condition assessment program 3. Costing and Risk procedures documented 4. Continue to develop data collection procedure and program for all assets 	Review of processes and practices	2017 / 2018	Group Manager Environment and Development	Development Manager Assets & Project Engineer Financial Services Manager WHS & Risk Co-Ordinator
Data and Knowledge	<ol style="list-style-type: none"> 1. Complete database of assets (from Other Structures) 2. Review asset register for useful lives, conditions and unit rates 	Produce an asset register that captures all building components	2017 / 2018	Group Manager Environment and Development	Development Manager Assets & Project Engineer Financial Services Manager

Asset Management Plans	1. Develop advanced Asset Management Plan	Updated Asset Management Plan	2017 / 2018	Group Manager Environment and Development	Development Manager Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer
Asset Information Systems	1. Update asset register in corporate Asset Management Systems (Confirm and Technology 1) 2. Update Mapping of Council assets	Confidence and streamlined Annual Reporting	2017 / 2018	Group Manager Environment and Development	Development Manager Assets & Project Engineer Financial Services Manager
People and Organisational Issues	1. Provide staff training for all facets of Building asset management 2. Review asset performance	Understanding of Building Asset Management	2017 / 2018	Group Manager Environment and Development	Development Manager Assets & Project Engineer Financial Services Manager
Implementation Tactics	1. Conduct comprehensive review of Levels of Service 2. Outline of required Building asset management activities	Review of core and non-core activities	2017 / 2018	Group Manager Environment and Development	Development Manager
Strategy and planning	1. Formally document maintenance and renewal methodology 2. Undertake lifecycle cost analysis 3. Review operational and capital expenditure against community expectations (reduce infrastructure backlog)	Improve data knowledge and develop advanced asset plans for better decision making	2017 / 2018	Group Manager Environment and Development	Development Manager Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer

Other Structures					
Quality Elements	Action Item	Objectives	Timeframe	Responsible Officer	Input Officers
Data and Knowledge	1. Complete database of assets (distribute to other AMP categories)	Produce asset registers and Asset Management Plans that captures all components	2020 / 2021	Assets & Project Engineer	Development Manager Works Manager Recreation Supervisor Financial Services Manager

Roads					
Quality Elements	Action Item	Objectives	Timeframe	Responsible Officer	Input Officers
Processes and Practices	1. Formally implement an asset inspection program	Review of processes and practices	2019 / 2020	Group Manager Operations	Works Manager Works Co-Ordinator Urban Works Co-Ordinator Rural Assets & Project Engineer Financial Services Manager WHS & Risk Coordinator
	2. Formally implement regular condition assessment program		2017 / 2018		
Data and Knowledge	3. Costing and Risk procedures documented	Improve data knowledge	2019 / 2020	Group Manager Operations	Works Manager Works Co-Ordinator Urban Works Co-Ordinator Rural Assets & Project Engineer Financial Services Manager
	4. Continue to develop data collection procedure and program for all assets				
Asset Management Plans	1. Complete database of assets (from Other Structures)	Updated Asset Management Plan	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer
	2. Review asset register for useful lives, conditions and unit rates				

Asset Information Systems	<ol style="list-style-type: none"> 1. Update asset register in corporate Asset Management Systems (Confirm and Technology 1) 2. Update Mapping of Council assets 	Confidence and streamlined Annual Reporting	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager
People and Organisational Issues	<ol style="list-style-type: none"> 1. Provide staff training for all facets of Roads asset management 2. Review asset performance 	Understanding of Roads Asset Management	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager
Implementation Tactics	<ol style="list-style-type: none"> 1. Conduct comprehensive review of Levels of Service 2. Outline of required Roads asset management activities 	Review of core and non-core activities	2019 / 2020	Group Manager Operations	Works Manager
Strategy and planning	<ol style="list-style-type: none"> 1. Formally document maintenance and renewal methodology 2. Undertake lifecycle cost analysis 3. Review operational and capital expenditure against community expectations (reduce infrastructure backlog) 	Improve data knowledge and develop advanced asset plans for better decision making	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer

Footpaths					
Quality Elements	Action Item	Objectives	Timeframe	Responsible Officer	Input Officers
Processes and Practices	<ol style="list-style-type: none"> Formally document the existing asset inspection and assessment program Costing and Risk procedures documented 	Review of processes and practices	2019 / 2020	Group Manager Operations	Works Manager Works Co-Ordinator Urban Works Co-Ordinator Rural Assets & Project Engineer Financial Services Manager WHS & Risk Coordinator
Data and Knowledge	<ol style="list-style-type: none"> Complete database of assets (from Other Structures) Review asset register for useful lives, conditions and unit rates 	Improve data knowledge	2019 / 2020	Group Manager Operations	Works Manager Works Co-Ordinator Urban Works Co-Ordinator Rural Assets & Project Engineer Financial Services Manager
Asset Management Plans	<ol style="list-style-type: none"> Develop and adopt Asset Management Plan 	Updated Asset Management Plan	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer
Asset Information Systems	<ol style="list-style-type: none"> Update asset register in corporate Asset Management Systems (Confirm and Technology 1) Update Mapping of Council assets 	Confidence and streamlined Annual Reporting	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager
People and Organisational Issues	<ol style="list-style-type: none"> Provide staff training for all facets of Footpath asset management Review asset performance 	Understanding of Footpath Asset Management	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager

Implementation Tactics	<ol style="list-style-type: none"> 1. Conduct comprehensive review of Levels of Service 2. Outline of required Footpath asset management activities 	Review of core and non-core activities	2019 / 2020	Group Manager Operations	Works Manager
Strategy and planning	<ol style="list-style-type: none"> 1. Formally document maintenance, renewal and new assets methodology 2. Undertake lifecycle cost analysis 3. Review operational and capital expenditure against community expectations (reduce infrastructure backlog) 	Improve data knowledge and develop advanced asset plans for better decision making	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer

Kerb and Gutter					
Quality Elements	Action Item	Objectives	Timeframe	Responsible Officer	Input Officers
Processes and Practices	<ol style="list-style-type: none"> 1. Formally implement an asset inspection program 2. Formally implement regular condition assessment program 3. Costing and Risk procedures documented 4. Continue to develop data collection procedure and program for all assets 	Review of processes and practices	2019 / 2020	Group Manager Operations	Works Manager Works Co-Ordinator Urban Works Co-Ordinator Rural Assets & Project Engineer Financial Services Manager WHS & Risk Coordinator
	2017 / 2018				

Data and Knowledge	<ol style="list-style-type: none"> 1. Complete database of assets (from Other Structures) 2. Review asset register for useful lives, conditions and unit rates 	Improve data knowledge	2019 / 2020	Group Manager Operations	<p>Works Manager Works Co-Ordinator Urban Works Co-Ordinator Rural Assets & Project Engineer Financial Services Manager</p>
Asset Management Plans	<ol style="list-style-type: none"> 1. Develop and adopt Asset Management Plan 	Updated Asset Management Plan	2019 / 2020	Group Manager Operations	<p>Works Manager Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer</p>
Asset Information Systems	<ol style="list-style-type: none"> 1. Update asset register in corporate Asset Management Systems (Confirm and Technology 1) 2. Update Mapping of Council assets 	Confidence and streamlined Annual Reporting	2019 / 2020	Group Manager Operations	<p>Works Manager Assets & Project Engineer Financial Services Manager</p>
People and Organisational Issues	<ol style="list-style-type: none"> 1. Provide staff training for all facets of Kerb and Gutter asset management 2. Review asset performance 	Understanding of Kerb and Gutter Asset Management	2019 / 2020	Group Manager Operations	<p>Works Manager Assets & Project Engineer Financial Services Manager</p>
Implementation Tactics	<ol style="list-style-type: none"> 1. Conduct comprehensive review of Levels of Service 2. Outline of required Kerb and Gutter asset management activities 	Review of core and non-core activities	2019 / 2020	Group Manager Operations	Works Manager
Strategy and planning	<ol style="list-style-type: none"> 1. Formally document maintenance and renewal methodology 	Improve data knowledge and develop advanced asset plans for better decision	2019 / 2020	Group Manager Operations	<p>Works Manager Assets & Project Engineer Financial Services Manager Corporate Planning &</p>

	<p>2. Undertake lifecycle cost analysis</p> <p>3. Review operational and capital expenditure against community expectations (reduce infrastructure backlog)</p>	making			Communications Officer
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Bridges					
Quality Elements	Action Item	Objectives	Timeframe	Responsible Officer	Input Officers
Processes and Practices	1. Formally implement an asset inspection program	Review of processes and practices	2019 / 2020	Group Manager Operations	Works Manager Works Co-Ordinator Urban Works Co-Ordinator Rural Assets & Project Engineer Financial Services Manager WHS & Risk Coordinator
	2. Formally implement regular condition assessment program		2017 / 2018		
Data and Knowledge	3. Costing and Risk procedures documented	Improve data knowledge	2019 / 2020	Group Manager Operations	Works Manager Works Co-Ordinator Urban Works Co-Ordinator Rural Assets & Project Engineer Financial Services Manager
	4. Continue to develop data collection procedure and program for all assets				
	1. Complete database of assets (from Other Structures)				
	2. Review asset register for useful lives, conditions and unit rates				
	3. Undertake a full audit of rural culverts				
Asset	1. Develop and adopt Asset	Updated Asset	2019 / 2020	Group Manager Operations	Works Manager

Management Plans	Management Plan	Management Plan			Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer
Asset Information Systems	1. Update asset register in corporate Asset Management Systems (Confirm and Technology 1) 2. Update Mapping of Council assets	Confidence and streamlined Annual Reporting	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager
People and Organisational Issues	1. Provide staff training for all facets of Bridges asset management 2. Review asset performance	Understanding Bridge Asset Management	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager
Implementation Tactics	1. Conduct comprehensive review of Levels of Service 2. Outline of required Bridge asset management activities	Review of core and non-core activities	2019 / 2020	Group Manager Operations	Works Manager
Strategy and planning	1. Formally document maintenance and renewal methodology 2. Undertake lifecycle cost analysis 3. Review operational and capital expenditure against community expectations (reduce infrastructure backlog)	Improve data knowledge and develop advanced asset plans for better decision making	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer

Water Supply					
Quality Elements	Action Item	Objectives	Timeframe	Responsible Officer	Input Officers
Processes and Practices	1. Formally implement an asset inspection program	Review of processes and practices	2016 / 2017	Group Manager Operations	Water and Wastewater Manager Supervisor Plant and Pumping Stations Reticulation Supervisor Assets & Project Engineer Financial Services Manager WHS & Risk Coordinator
	2. Formally implement regular condition assessment program		2017 / 2018		
Data and Knowledge	3. Costing and Risk procedures documented	Improve data knowledge	2016 / 2017	Group Manager Operations	Water and Wastewater Manager Supervisor Plant and Pumping Stations Reticulation Supervisor Assets & Project Engineer Financial Services Manager
	4. Continue to develop data collection procedure and program for all assets				
Asset Management Plans	1. Complete database of assets (from Other Structures)	Updated Asset Management Plan	2016 / 2017	Group Manager Operations	Water and Wastewater Manager Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer
Asset Information Systems	2. Review asset register for useful lives, conditions and unit rates	Confidence and streamlined Annual Reporting	2019 / 2020	Group Manager Operations	Water and Wastewater Manager Assets & Project Engineer Financial Services Manager

People and Organisational Issues	<ol style="list-style-type: none"> 1. Provide staff training for all facets of Water Supply asset management 2. Review asset performance 	Understanding Water Asset Management	2016 / 2017	Group Manager Operations	<p>Water and Wastewater Manager</p> <p>Assets & Project Engineer</p> <p>Financial Services Manager</p>
Implementation Tactics	<ol style="list-style-type: none"> 1. Conduct comprehensive review of Levels of Service 2. Outline of required Water Supply asset management activities 	Review of core and non-core activities	2016 / 2017	Group Manager Operations	<p>Water and Wastewater Manager</p>
Strategy and planning	<ol style="list-style-type: none"> 1. Formally document maintenance and renewal methodology 2. Undertake lifecycle cost analysis 3. Review operational and capital expenditure against community expectations (reduce infrastructure backlog) 	<p>Improve data knowledge and develop advanced asset plans for better decision making</p>	2016 / 2017	Group Manager Operations	<p>Water and Wastewater Manager</p> <p>Assets & Project Engineer</p> <p>Financial Services Manager</p> <p>Corporate Planning & Communications Officer</p>

Sewer Network					
Quality Elements	Action Item	Objectives	Timeframe	Responsible Officer	Input Officers
Processes and Practices	<ol style="list-style-type: none"> 1. Formally implement an asset inspection program 2. Formally implement regular condition assessment program 3. Costing and Risk 	Review of processes and practices	2016 / 2017	Group Manager Operations	<p>Water and Wastewater Manager</p> <p>Supervisor Plant and Pumping Stations</p> <p>Reticulation Supervisor</p> <p>Assets & Project Engineer</p> <p>Financial Services Manager</p> <p>WHS & Risk Coordinator</p>

	procedures documented 4. Continue to develop data collection procedure and program for all assets		2017 / 2018		
Data and Knowledge	1. Complete database of assets (from Other Structures) 2. Review asset register for useful lives, conditions and unit rates	Improve data knowledge	2016 / 2017	Group Manager Operations	Water and Wastewater Manager Supervisor Plant and Pumping Stations Reticulation Supervisor Assets & Project Engineer Financial Services Manager
Asset Management Plans	1. Develop and adopt Asset Management Plan	Updated Asset Management Plan	2016 / 2017	Group Manager Operations	Water and Wastewater Manager Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer
Asset Information Systems	1. Update asset register in corporate Asset Management Systems (Confirm and Technology 1) 2. Update Mapping of Council assets	Confidence and streamlined Annual Reporting	2016 / 2017	Group Manager Operations	Water and Wastewater Manager Assets & Project Engineer Financial Services Manager
People and Organisational Issues	1. Provide staff training for all facets of Sewer Network asset management 2. Review asset performance	Understanding Sewer Network Asset Management	2016 / 2017	Group Manager Operations	Water and Wastewater Manager Assets & Project Engineer Financial Services Manager
Implementation Tactics	1. Conduct comprehensive review of Levels of Service 2. Outline of required	Review of core and non-core activities	2016 / 2017	Group Manager Operations	Water and Wastewater Manager

	Sewer Network asset management activities				
Strategy and planning	<ol style="list-style-type: none"> 1. Formally document maintenance and renewal methodology 2. Undertake lifecycle cost analysis 3. Review operational and capital expenditure against community expectations (reduce infrastructure backlog) 	Improve data knowledge and develop advanced asset plans for better decision making	2016 / 2017	Group Manager Operations	<p>Water and Wastewater Manager</p> <p>Assets & Project Engineer</p> <p>Financial Services Manager</p> <p>Corporate Planning & Communications Officer</p>

Stormwater Drainage					
Quality Elements	Action Item	Objectives	Timeframe	Responsible Officer	Input Officers
Processes and Practices	<ol style="list-style-type: none"> 1. Formally implement an asset inspection program 2. Formally implement regular condition assessment program 3. Costing and Risk procedures documented 	Review of processes and practices	2019 / 2020	Group Manager Operations	<p>Works Manager</p> <p>Works Co-Ordinator Urban</p> <p>Works Co-Ordinator Rural</p> <p>Assets & Project Engineer</p> <p>Financial Services Manager</p> <p>WHS & Risk Coordinator</p>
	<ol style="list-style-type: none"> 4. Continue to develop data collection procedure and program for all assets 		2017 / 2018		
Data and Knowledge	<ol style="list-style-type: none"> 1. Complete database of assets (from Other Structures) 2. Review asset register for 	Improve data knowledge	2019 / 2020	Group Manager Operations	<p>Works Manager</p> <p>Works Co-Ordinator Urban</p> <p>Works Co-Ordinator Rural</p> <p>Assets & Project Engineer</p> <p>Financial Services Manager</p>

	useful lives, conditions and unit rates				
Asset Management Plans	1. Develop and adopt Asset Management Plan	Updated Asset Management Plan	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer
Asset Information Systems	1. Update asset register in corporate Asset Management Systems (Confirm and Technology 1) 2. Update Mapping of Council assets	Confidence and streamlined Annual Reporting	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager
People and Organisational Issues	1. Provide staff training for all facets of Stormwater Drainage asset management 2. Review asset performance	Understanding Stormwater Drainage Asset Management	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager
Implementation Tactics	1. Conduct comprehensive review of Levels of Service 2. Outline of required Stormwater Drainage asset management activities	Review of core and non-core activities	2019 / 2020	Group Manager Operations	Works Manager
Strategy and planning	1. Formally document maintenance and renewal methodology 2. Undertake lifecycle cost analysis 3. Review operational and	Improve data knowledge and develop advanced asset plans for better decision making	2019 / 2020	Group Manager Operations	Works Manager Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer

	capital expenditure against community expectations (reduce infrastructure backlog)				
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Recreation Facilities					
Quality Elements	Action Item	Objectives	Timeframe	Responsible Officer	Input Officers
Processes and Practices	1. Formally implement an asset inspection program	Review of processes and practices	2019 / 2020	Group Manager Operations	Recreation Supervisor Assets & Project Engineer Financial Services Manager WHS & Risk Coordinator
	2. Formally implement regular condition assessment program		2017 / 2018		
Data and Knowledge	3. Costing and Risk procedures documented	Improve data knowledge	2019 / 2020	Group Manager Operations	Recreation Supervisor Assets & Project Engineer Financial Services Manager
	4. Continue to develop data collection procedure and program for all assets				
	1. Complete database of assets (from Other Structures)				
Asset Management Plans	2. Review asset register for useful lives, conditions and unit rates	Updated Asset Management Plan	2019 / 2020	Group Manager Operations	Recreation Supervisor Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer
	3. Undertake a full audit of rural culverts				
Asset Information Systems	1. Develop and adopt Asset Management Plan	Confidence and streamlined Annual Reporting	2019 / 2020	Group Manager Operations	Recreation Supervisor Assets & Project Engineer Financial Services Manager
	1. Update asset register in corporate Asset Management Systems (Confirm and Technology 1)				
	2. Update Mapping of				

	Council assets				
People and Organisational Issues	<ol style="list-style-type: none"> 1. Provide staff training for all facets of Bridges asset management 2. Review asset performance 	Understanding Bridge Asset Management	2019 / 2020	Group Manager Operations	Recreation Supervisor Assets & Project Engineer Financial Services Manager
Implementation Tactics	<ol style="list-style-type: none"> 1. Conduct comprehensive review of Levels of Service 2. Outline of required Bridge asset management activities 	Review of core and non-core activities	2019 / 2020	Group Manager Operations	Recreation Supervisor
Strategy and planning	<ol style="list-style-type: none"> 1. Formally document maintenance and renewal methodology 2. Undertake lifecycle cost analysis 3. Review operational and capital expenditure against community expectations (reduce infrastructure backlog) 	Improve data knowledge and develop advanced asset plans for better decision making	2019 / 2020	Group Manager Operations	Recreation Supervisor Assets & Project Engineer Financial Services Manager Corporate Planning & Communications Officer

Reporting and Assessment - Measuring Our Performance

The approach to assessing performance in relation to asset planning and measurement will be both quantitative and qualitative.

Council's Integrated Planning and Reporting processes form the core of our continuous improvement programs and are embedded within the organisation.

The development of critical actions, tasks and key performance measures relating to the delivery of infrastructure asset programs are contained in the Delivery Program and annual Operational Plan, and subsequent reporting is conducted quarterly, bi-annually and annually to ensure progress and/or achievements are measured and reported.

Reporting on these indicators is the responsibility of all Program Managers who have control of specific asset classes. Regular periodic surveys with the community, gauging perceptions between satisfaction of built asset classes and services being provided is required. The ongoing conduct of community surveys will be tailored to include specific asset management issues to ensure relevance of the programs at the required levels of service continue.

Conclusion

Whilst significant work has been undertaken in providing more consistent asset management planning, continued diligence is required to allow ongoing improvements for all infrastructure assets under the Council's control and management.

This Strategic Asset Management Plan, together with asset managers, custodians, staff and the community will allow a continued progression toward service excellence. Management techniques drawing on the financial, risk, environmental and social drivers will assist in providing an improved asset management performance by enabling Council to work with the community to ensure operations are better understood.

Although adopted as a ten-year (10) Strategic Asset Management Plan, annual revisions of the Strategic Asset Management Plan will be carried out to ensure relevance in responding to government and the community. Specifically, with the review of the Community Strategic Plan, the development of each new Delivery Program and Resourcing Strategy every four (4) years Council need to ensure what they provide aligns with community objectives and priorities, and that the community understands the implications of these directions.

Appendix A: Asset Management Policy

Council's current adopted Asset Management Policy (Policy 1.5)



1. ACQUISITION AND DISPOSAL OF ASSETS

Policy 1.5

ASSET MANAGEMENT

Version 3

1. ACQUISITION AND DISPOSAL OF ASSETS

1.5 ASSET MANAGEMENT

OBJECTIVE:

This Policy has been created to set guidelines for implementing consistent asset management processes across all activities undertaken by Lithgow City Council.

This Policy relates to Council's infrastructure assets, and excludes management of Council's land assets.

This Policy will ensure adequate provision is made for the long-term replacement of major infrastructure assets by:

- Ensuring that Council's services and infrastructure are provided in a sustainable manner, with appropriate levels of service to residents, visitors and the environment;
- Safeguarding Council's assets including physical assets and employees by implementing appropriate asset management strategies and allocating appropriate financial resources to those assets;
- Creating an environment where all Council employees are an integral part and play a proactive role in overall management of Council assets by creating and sustaining an asset management awareness throughout the organisation by training and development;
- Meet all legislative requirements of asset management;
- Ensure resources and operational capabilities are identified and responsibility for asset management is allocated;
- Demonstrate transparent and responsible asset management processes that align with appropriate best practice; and
- Implementing procedures that will ensure that:
 - The right assets are built, rebuilt or disposed of;
 - The assets are managed well; and
 - There is a balance between Council operations, new assets and existing assets.

INTERACTION WITH OTHER POLICIES

- Asset Acquisition Policy 1.2
- Asset Disposal Policy 1.3

BACKGROUND:

- Council is committed to implementing a systematic asset management methodology in order to apply appropriate asset management best practices across all areas of the organisation. This includes ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities for service delivery.
- Council owns and maintains a range of non-current assets to support its core business of delivery of service to the community.
- Asset management practices impact directly on the core business of the organisation and appropriate asset management is required to achieve Council's strategic service delivery objectives.
- Adopting asset management principles will assist Council in achieving its Strategic Longer-Term Plan and Long Term Financial objectives.
- A strategic approach to asset management will ensure that the Council delivers the highest appropriate level of service through its assets. This will provide positive impact on;
 - Members of the public and staff;
 - Council's financial position;
 - The ability of Council to deliver the expected level of service and infrastructure;
 - The political environment in which Council operates; and
 - The legal liabilities of Council.

PRINCIPLES

- A consistent Asset Management Strategy must exist for implementing systematic asset management and appropriate asset management best-practice throughout all Departments of Council.
- This Policy covers all elected members of the Lithgow City Council, all personnel employed by Lithgow City Council, any person or organisation contracted to or acting on behalf of the Lithgow City Council, any person or organisation employed to work on Lithgow City Council premises or facilities and all activities of the Lithgow City Council. This policy does not confer any delegated authority upon any person.
- Council, as custodian of Lithgow City Council assets, will:
 - Ensure the Council's legal obligations are met;
 - Represent the community who pay for and use the assets ; and
 - Ensure the asset / service is maintained for use by present and future generations on a sustainable basis.
- As part of Council's consideration of infrastructure asset management, Lithgow City Council will:
 - Manage its infrastructure and assets in a systematic and sustainable manner;
 - Engage with the community, stakeholders and service providers when determining service standards / level of service every four (4) years (as part of the Community Strategic Plan review), within the first year of each newly elected Council;

- Set levels of service, risk and cost standards after balancing competing demands and considering integrated planning matters;
- Allocate appropriate resources to ensure the timely maintenance and renewal of built and natural assets, so that “life cycle” costs are optimised (existing and new assets);
- Meet legislative requirements for asset management;
- Update asset management plans annually to reflect the position in the Operational Plan for the upcoming financial year;
- Audit progress in Asset Management Plans and strategies on an internal basis every two (2) years;
- All relevant legislative requirements together with political, social and economic environments are to be taken into account in asset management.
- Asset management principles will be integrated within existing planning and operational processes.
- Asset Management Plans will be developed for major service / asset categories. The Plans will be informed by community consultation and financial planning and reporting.
- An inspection regime will be used as part of asset management to ensure agreed service levels are maintained and to identify asset renewal priorities.
- Asset renewals required to meet agreed service levels and identified in adopted asset management plans and long term financial plans which align with the priority objectives of the Community Strategic Plan will be given high priority for funding in the annual budget estimates, with the service and risk consequences of variations in defined asset renewals and budget resources documented in budget documentation.
- Service levels defined in adopted asset management plans will form the basis of annual budget estimates, with the service and risk consequences of variations in defined services levels and budget resources documented in budget documentation.
- Asset renewal plans will be prioritised and implemented progressively based on agreed service levels and the effectiveness of the current assets to provide that level of service.
- Systematic and cyclic reviews will be applied to all asset classes and will ensure that the assets are managed, valued and depreciated in accordance with appropriate best practice and applicable Australian Standards.
- Future life cycle costs will be reported and the ability to fund those costs considered in all decisions relating to new services and assets, and upgrading of existing services and assets. Those lifecycle costs will include the eventual disposal / decommissioning costs.
- Future service levels will be determined in consultation with the community.
- Training in asset and financial management will be provided for Councillors and relevant staff.

RESPONSIBILITIES

To achieve this policy, the following key roles and responsibilities and commitments are identified:

- **Council**
Councillors are responsible for adopting the policy, allocation of resources, providing high level oversight of the delivery of the organisation's asset management strategy and plan and maintaining accountability mechanisms to ensure that organisational resources are appropriately utilised to address the organisation's strategic plans and priorities.
- **General Manager**
The General Manager has overall responsibility for developing an asset management strategy, plans and procedures and reporting on the status and effectiveness of asset management within Council.

The General Manager shall also ensure that Lithgow City Council's organisational structure identifies responsibility and accountability for implementation of Council's role for custodian of the community's infrastructure assets and meet the associated stewardship requirements.

- **Executive Management Team (EMT)**
The Executive Management (EMT) has the responsibility of:
 - Ensuring a review of the risks and opportunities involved in the Strategic Asset Management Plan is undertaken;
 - Ensuring resources and funding for Asset Management activities are made available to integrate Asset Management into the corporate governance framework;
 - Reviewing Asset Management Plans annually; and
 - Ensuring that timely, accurate and reliable asset information is presented to Council to allow informed decision-making.
- **Asset Management Working Group (AMWG)**
The Asset Management Working Group (AMWG) has the responsibility of:
 - Assisting EMT to develop and implement the Asset Management Policy and procedures;
 - Maintaining momentum and co-ordination of the implementation of this Policy and Lithgow City Council's Strategic Asset Management Plan; and
 - Encouraging continuous improvement, innovation and cost effective methods to improve asset management practices.

Maintained by Department:	Operations	Approved by:	Council	Exhibition Date:	24 June 2012
Reference:	Policy Register	Council Policy No:	1.5	Effective Date:	4 June 2012
Min No:	V1 - 12-182 V2 - 13-432 V3 -	Version No:	3	Reviewed Date:	June 2012 July 2013 April 2017
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Lithgow City Council

Long Term Financial Plan 2017 - 2027

May 2017

Document status

Ref	Version	Approving director	Date
7228	1	D Bonifant	April 2017
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Executive Summary

Who we are and the challenges we face

The Lithgow Local Government Area (LGA) has a relatively large geographical area of 4,551 sq km, located about 140 kilometres west of the Sydney CBD and within the eastern part of the Central West Region. The Lithgow LGA is on the western fringe of the Blue Mountains, just two hours from Sydney and at the gateway to the Central West. The Lithgow LGA lies almost wholly within the Wiradjuri Aboriginal nation, with the Gundungurra nation situated to the south and the Darug nation to the east. The Lithgow LGA is made up of one large urban centre, Lithgow, two townships, Portland and Wallerawang, and numerous villages, hamlets and rural localities of varying proximity to Lithgow.

Lithgow City Council was involved in an amalgamation process in 2004 where areas of the former Evans and Rylstone Shires were included in the Lithgow LGA.

The estimated resident population of Lithgow City Council at June 2016 was 21,249. This represents a 5.3% increase from the estimated 20,161 resident population in 2011. Projections from the NSW Department of Statistics indicate that the population is expected to decline slightly to 20,450 by 2031 and the average age will increase from 42 in 2011 to 51 in 2036.

In NSW, local government annual rates income is subject to rate pegging with each year's percentage increase determined by the Independent Pricing and Regulatory Tribunal (IPART) under delegation of the Minister for Local Government. The rate peg also incorporates a productivity factor.

In addition to the rate peg, Council applied for and was granted a 4.77% SRV for infrastructure improvements for a ten year period on 9 March 2009. This SRV will expire in 2020.

Council is currently in an uncertain financial position despite having a strong balance sheet. In 2013, Council was assessed by TCorp as having a sound financial sustainability rating with a negative outlook. Since this time Council has made submissions and has received assessments under the Fit for the Future (FFTF) process. These assessments have stated that Council is 'not fit' based on the fact that the financial projections were dependent on applications for special rate variations, and the fact that Council's consolidated operating performance ratio would be negative in 2020/21. Concern was also raised about the quality of Council's financial projections and its financial management principles and practices.

Council has responded with a comprehensive review of the data underpinning the Long Term Financial Plan projections and has prepared this new LTFP based on more robust data and assumptions.

What we know

All councils are required to complete a Long Term Financial Plan (LTFP) as part of the Resourcing Strategy that informs the Community Strategic Plan. There are specific requirements about the financial data to be provided together with a number of ratios which councils must report on.

Lithgow City Council has a strong balance sheet, however there is a level of uncertainty around its operational financial position, given Council has not been able to generate an operating surplus in the base case Scenario 1. Therefore action is required to ensure that Council can demonstrate that it is financially sustainable. We have seen significant increases in the depreciation expense due to asset revaluations and we have now found that some of the assumptions used and the way some expenditure has been classified has tended to overstate our operating costs and thereby overstate the size of our annual operating deficits.

Due to projected constraints on revenue generation, Council continually strives to achieve efficiencies and find better ways to do things. Part of the FFTF process was the identification of a number of improvement opportunities and some of these have been actioned including savings generated on our litter bin collections, cleaning, electricity costs and insurance. These were all achieved by changing the way we do things and by reviewing the level of deductibles on policies. We have also commissioned a review of the level of depreciation on our different asset categories, and this has shown that our asset lives are not consistent with other comparative councils. Potential savings on the annual depreciation expense of \$1.3 million were identified on building assets. An asset revaluation has now been completed to determine the correct depreciation expense for all asset classes. This has shown that the correct depreciation expense is \$1 million lower than the actual depreciation expense in 2015/16. This is \$0.85m lower than the 2016/17 budget.

In our 2017/18 budgets, which form the basis of this LTFP, we have reduced the depreciation expense by \$0.85 million for the general fund. Asset revaluations have already been completed for our water and sewer networks and this has resulted in a reduction in the depreciation expense of \$0.2 million for water and \$0.7 million for sewer. We have also identified that some asset renewal expenditure has been incorrectly charged as an operating expense in previous years (again overstating our annual operating expenditure). The cost and budget for this has now been moved into our capital expenditure budgets in Scenario 2, thereby providing a further improvement to our actual starting position.

While these are of significant benefit to the operating position and therefore to the Operating Performance Ratio, these measures alone do not make Council sustainable in the medium to long term under Scenario 2 (Improvements).

The third of our scenarios, referred to as the Sustainable Assets Scenario, locks in further improvements and also identifies the need to reapply for existing special rate variation (SRV) when the existing 4.77% SRV for infrastructure expires in 2020. If Council is successful in an application for a new permanent SRV of 9% in 2019/20 the proposed improvement measures in this plan will enable Council to be financially sustainable and to meet all of the FFTF ratios over the term of this LTFP. The proposed SRV represents the continuation of the existing 4.77% SRV together with a further 4.23% to ensure Council becomes sustainable by meeting all of the fit for the future benchmarks by the end of the LTFP period. As the new SRV will not need to be applied for until 2019/20 Council still has time to consider further measures to improve the financial situation and reduce the reliance on a future SRV application.

Management of Council finances – by separate fund

Council's finances are managed in three separate groupings or funds:

- A water fund
- A sewer fund
(Council has a legislative requirement to maintain separate funds for water and sewer operations and these are reported separately in the annual report)
- A general fund
- The general fund represents all other council activities which do not form part of the water or sewer funds
- In this document two sets of financial statements are presented for each scenario
- Consolidated financial statements (whole of council – including all separate funds)
- General fund financial statements

What scenarios have we modelled?

Council considered a range of options and settled on three scenarios or options. The options considered in developing this LTFP were:

- **Scenario 1 – Base case**
This is the base case and represents the continuation of 'as is' without applying a range of improvement strategies and without the addition of extra asset renewal expenditure to ensure the FFTF asset ratios are achieved. This includes the loss of revenue when the existing SRV for an infrastructure levy ceases in 2020.
- **Scenario 2 – Base case with improvements**
This takes the base case and adjusts the financial projections based on a number of improvement opportunities that have been identified. In addition it also includes provision of \$490,000 (\$360,000 general fund) per annum for additional resources in asset management and finance to increase Council's strategic capabilities, in particular as it relates to long term planning for infrastructure assets and the financial impacts of asset related expenditure and decisions. Even with the improvements proposed Council is not able to meet the operating performance ratio for the general fund under this scenario.
- **Scenario 3 – Sustainable assets**
This takes the revised financial projections in Scenario 2 but also provided for a new SRV of 9% in 2019/20. This represents the continuation of the existing 4.77% SRV (Infrastructure Levy) when it ceases on the assumption that a new permanent SRV of the same amount will be applied for and approved commencing in 2020/21. It also includes an additional 4.23% above the current rates charged to residents to provide extra financial capacity so that Council is able to meet the financial sustainability ratios. Scenario 3 also includes significant, additional, asset renewal expenditure of \$4.7 million over ten years to ensure that the asset benchmarks are met or trending toward meeting the ratios during the term of the LTFP for the general fund.

This scenario enables Council to become financially sustainable.

What is the recommended approach and why?

The preferred scenario is that Council seeks a further SRV of 9% when the existing SRV for infrastructure improvements expires in 2020 (Scenario 3). The new SRV in 2020/21 will mean an additional increase of 4.23% for ratepayers at that time. This, when combined with the other improvement measures included in Scenario 2, enables Council to operate with a small surplus which provides additional cash resources to help fund extra infrastructure renewals. This enables Council to meet six of the seven FFTF benchmarks, with the backlog ratio trending toward the target for general fund. These results make the Council 'fit' under the existing guidelines.

In Scenario 3 Council is able to meet the operating performance ratio from 2020 onwards however we do see a downward trend towards the end of the ten year period. This deterioration is caused by the adoption of a very conservative assumption for increases in operating grants. Operating grants are only budgeted to increase at 1% over the first four years and then at 1.5% from years five to ten. This is 1% p.a. less than the expected cost increases and rates cap. Council will closely monitor its operating result and amend the timing of the FFTF Improvement Plan actions to ensure an operating surplus is retained.

This means that Council will continue to operate largely within its existing funding levels and implement a number of improvement initiatives including service reviews to ensure ratepayers receive the appropriate level of service and that the services are provided in an efficient and cost effective manner.

While Scenario 3 does mean that Council will seek another SRV of 9% in 2019/20, the actual impact on ratepayers beyond the forecast rate cap increases is only 4.23%. Instead of a reduction in rates when the ten year infrastructure levy is removed, 2020\21 ratepayers will receive the normal rates cap increase plus a further 4.23% increase in that year. The timing of the proposed SRV still allows Council more time to find further improvements to reduce the reliance on an additional SRV application. The need for the SRV will be reviewed when the LTFP is updated.

If, for example, operating grants increased at the same rate as other revenues, Council would not need to increase rates beyond current levels in 2020/21.

Another benefit of Scenario 3 is that the cash reserve balance for general fund trends upwards from 2023. This places Council in a sound cash position with ongoing capacity to fund asset renewals.

Introduction

Purpose of the Long Term Financial Plan

The Long Term Financial Plan acts as a tool for stakeholders (Council and the community) to use in deciding what resources Council needs to apply to deliver on the outcomes contained within the Lithgow Community Strategic Plan. This Long Term Financial Plan seeks to support Council in addressing the following dilemmas:

- Leading the change required to support a community and economy in transition
- Initiating opportunities for future income and economic growth
- To source revenue to deliver the infrastructure required for a sustainable future

In particular, this plan will model the financial implications of the Lithgow Community Strategic Plan and Delivery Program, along with the ability to maintain existing facilities and infrastructure based on a range of assumptions and within any known constraints.

Long Term Financial Sustainability

How do we define long term financial sustainability?

A financially sustainable council is one that has the ability to fund ongoing service delivery and the renewal and replacement of assets without imposing excessive debt or rate increases on future generations. This definition has been translated into four key financial sustainability principles which Council is committed to.

- Council must achieve a **fully funded operating position** reflecting that Council collects enough revenue to fund operational expenditure, repayment of debt and depreciation
- Council must **maintain sufficient cash reserves** to ensure that it can meet its short-term working capital requirements
- Council must have an appropriately **funded capital program** where the source of funding is identified and secured for both capital renewal and new capital works
- Council must **maintain its asset base** by renewing ageing infrastructure which is identified, and by ensuring cash reserves are set asides for those works which are yet to be identified

How is long term financial sustainability measured?

The Fit for the Future reassessment process will use the same criteria and benchmarks as IPART's Fit for the Future assessment. These indicators are now being used to assess the financial sustainability of councils as stand-alone entities.

Council has reviewed its Long Term Financial Plan against these indicators as part of assessing the long term financial health of the organisation and its capacity to fund the proposed delivery program. The following table shows our starting point in relation to the general fund.

Ratio	Calculation	What is Being Measured?	Sustainable Target	2015/16 Actual Ratio
Operating Performance	Total operating revenue (excluding capital grants and contributions) less total operating expenditure Divided by continuing operating revenue	Does the Council have a balanced budget?	Greater than zero	-9.48% 
Own Source Operating Revenue	Total continuing operating revenue (excluding capital grants and contributions) Divided by continuing operating revenue	Indicates the level of Council's self-sufficiency.	>60%	56.85% ** 
Asset Renewal Ratio (Buildings and Infrastructure)	Asset renewal expenditure divided by depreciation	Is asset renewal expenditure sufficient to maintain assets in the long-term?	Greater than 100%	55.87% 
Infrastructure Backlog Ratio	Estimated cost to bring assets to a satisfactory condition Divided by total value of infrastructure, building and other structures	Is the asset backlog manageable?	Less than 2%	4.18% 
Asset Maintenance Ratio	Actual asset maintenance divided by required asset maintenance	Are the assets being adequately maintained?	Greater than or equal to 100%	93% 
Debt Service Ratio	Interest divided by operating revenue	Indicates whether Council has excessive debt servicing costs relative to operating revenue	< than 0% and > or equal to 20%	9.0% 
Real Operating expenditure per capita	Operating expenditure divided by population	Operating efficiency of the Council	Declining trend over time	\$1,383 per capita

** Lower than usual as Council received an additional \$2 million in operational grants revenue in 2015/16

Financial Management in Council

Existing environment and past influences

About Lithgow

The Lithgow Local Government Area (LGA) has a relatively large geographical area of 4,551 sq km, located about 140 kilometres west of the Sydney CBD and within the eastern part of the Central West Region. The Lithgow LGA lies almost wholly within the Wiradjuri Aboriginal nation, with the Gundungurra nation situated to the south and the Darug nation to the east. The Lithgow LGA is made up of one large urban centre, Lithgow, two townships, Portland and Wallerawang, and numerous villages, hamlets and rural localities of varying proximity to Lithgow. Lithgow City Council was involved in an amalgamation process in 2004 where areas of the former Evans and Rylstone shires were included in the Lithgow LGA.

Regulatory environment

Council operates in a highly regulated environment driven by legislation and state strategies such as:

- The Local Government Act 1993
 - Defines the scope and boundaries of Council's role and the way it must conduct its business
- The NSW State Plan
 - The State Plan: A New direction for NSW defines the overarching goals and outcomes that NSW Government has set for this state and which should shape public policy

Financial environment - rate pegging

Council's ability to align rating revenues with the increased cost of providing local government services has been restrained for a number of years by rate pegging, a legislative instrument whereby the maximum increase in rating revenues is set by IPART NSW.

Financial environment – the state of the Council's finances

Lithgow City Council has a sound balance sheet however currently its operational financial position is uncertain, which appears to have changed since the Tcorp financial assessment in 2013.

As at 30 June 2016 Council had total general fund assets of \$342 million which included cash assets of \$19.4 million. Total general fund liabilities were \$24.9 million including external borrowings of \$6.4 million. The comparative data for Council's consolidated position (water and sewer fund included) was total assets of \$445 million including cash assets of \$24.9 million with total liabilities of \$39 million including external borrowings of \$19.6 million.

This shows that while the various sustainability ratios on page 6 may paint a rather gloomy picture, Council has the balance sheet capacity along with the FFTF Improvement Plan strategies to significantly improve the ratios without needing to significantly increase rates.

Council has prepared a budget based on the delivery of the activities and targets outlined in its draft 2017/18 budgets, and these activities have been projected out for ten years based on a range of assumptions. This forms Scenario 1 (the base case).

The financial impacts based on the adjustments and improvements to these budgets are presented in Scenarios 2 and 3 as outlined in more detail under each Scenario. The improved budget position also forms the basis of the four year delivery program.

Council FFTF Improvement Plan

Proposed improvement strategies and actions to make Lithgow City Council financially sustainable into the future

Council has developed a FFTF Improvement Plan incorporating a range of strategies and actions to improve the Council's financial performance and to build strategic capacity for the future. These improvement strategies include:

- a service review program, with a minimum of three service reviews per year
- a more commercial approach to those services where there is a sole and direct beneficiary of the service
- a review of a range of governance practices and procedures that will deliver organisational efficiencies
- analysis the long term demand, need and type of facilities that meet the community requirements
- the implementation of an asset management improvement plan prioritised actions
- the implementation of a financial management improvement plan prioritised actions
- the introduction of a new zero-based budget for 2017/18 to provide a more solid foundation for this plan
- provision for additional resources to boost Council's strategic capacity in the areas of asset management and finance.

Refer to Appendix A for a copy of the Fit for the Future Improvement Plan.

Financial management principles

In preparing the 2017-2027 Long Term Financial Plan, and being mindful of the need to improve our financial management practices, the following underpinning principles have been used:

- Council spending is responsible and sustainable, aligning general revenue and expenses
- Council aims to invest in responsible and sustainable infrastructure for the benefit of the local community
- Council effective financial and asset management, including sound policies and processes for performance management and reporting, asset maintenance and renewals, funding decisions, and risk management practices
- Council has regard to achieving intergenerational equity, through policy decisions that consider the financial effects on future generations and the current generation funding the cost of its services
- Council will undertake strong engagement with the community

To understand how well Council is incorporating the above financial management principles into its financial governance, planning, decision making, monitoring and reporting, Council has undertaken a financial management maturity assessment. The results indicate that some work is required to improve the Council's procedures and capability in a range of financial management areas. A financial management improvement plan has been developed. The improvement strategies and actions have been include in Council's FFTF Improvement Plan for implementation.

In conjunction with these principles, Council's Long Term Financial Plan is guided by a number of policies and strategies which are outlined below.

Rating income strategy

Rating income is generated by a levy on properties within the council area for the provision of local government services. Council continually reviews its rating system to ensure that it is fair and equitable, where each rating category and property will contribute to the rate levy according to the demands placed on Council's limited resources.

Domestic waste management charges

In addition Council charges a domestic waste management charge to owners of rateable properties. This covers the cost of kerbside collection, recycling and household clean up and includes the full cost of administration, service provision, state government charges and tipping fees.

Stormwater management service charges

Council has a stormwater management service charge to owners of rateable properties. This covers services including mainstream flood mitigation works, local drainage and overland flow path upgrades, urban drainage renewal, water quality infrastructure, stormwater maintenance and enhanced pipe drainage maintenance.

Investment principles

Council has an investment policy that reinforces Council's ongoing commitment to maintain a conservative risk/return portfolio, an important component of its ongoing prudent financial management practices. The overall objectives of the policy are to ensure that Council invests its funds:

- in accordance with the requirements of the Local Government Act (1993) and Council's investment policy
- in a conservative manner where preservation of capital is the principal objective
- in a manner that seeks to ensure the security of the Council's cash and investment portfolio, achieve appropriate earnings and manage cash resources to ensure that there is sufficient liquidity to meet Council's business objectives.

Loan borrowings

The Council's policy is that the use of debt (borrowings) is appropriate to fund the cost of major new community assets or to smooth the cost of major asset renewals. However any minor asset acquisitions and a normal level of asset renewals (up to the level of the annual depreciation charge) should be funded out of operating revenues.

Council also recognises the need to address the issue of intergenerational equity and therefore seeks to match the term of the borrowing with the life of the asset to which the borrowing is related.

Cash reserves and restrictions

Council has a number of cash reserves which are either a legislative requirement (externally restricted) or through a Council decision (internally restricted).

The establishment and funding of cash reserves is a financial management strategy to provide funds for future expenditure that could not otherwise be financed during a single year without having a material impact on the budget.

The cash reserves are also held as an offset against borrowing requirements. Separate reserves are also maintained for the water and sewer funds.

Section 94 developer contributions

Section 94 of the Environmental Planning and Assessment Act 1979 enables Council to levy contributions for public amenities and services required as a consequence of development.

Discretionary and regulatory fees and charges

Council has the ability to raise revenues through the adoption of a fee or a charge for services or facilities. Fees and charges are reviewed on an annual basis in conjunction with the preparation of the annual budget.

The fees and charges which Council can charge can be split into two categories:

- 1 Regulatory Fees - These fees are generally determined by state government legislation, and primarily relate to building, development or compliance activities. Council has no control over the calculation, and any annual increases of these fees and charges.
- 2 Discretionary Fees - Council has the capacity to determine the charge or fee for discretionary works or services such as the use of community facilities and access to community services.

The general principles under which Council sets its fees and charges are that Council aims to maximise returns from of fees and charges. Fees are set to recover or partially recover the cost of services provided.

Asset disposal and investment strategy

The majority of Council's property assets deliver on services such as:

- transport infrastructure
- environmental services, such as stormwater management
- community facilities
- operational assets, including administration buildings
- waste management.

As part of Scenarios 2 and 3, Council is looking to identify and dispose of any assets which are no longer needed to provide services to the community. Any funds received will be used to reduce Council's borrowing requirements.

Asset management

Lithgow Asset Management Strategy

Lithgow City Council is the custodian of infrastructure assets with a replacement value of \$665 million and a depreciated value of approximately \$451 million. Ensuring these assets are maintained and able to provide the services required of them is an important function of the Council.

Council has recently completed an asset revaluation which has led to an increase in the depreciated value of its assets and to a reduction in the annual depreciation expense. In projecting the asset renewal requirements and the asset backlog ratio we have assumed that there was no change to the asset backlog as reported in the last annual report.

The Asset Management Strategy provides a systematic way of accounting for these assets and planning for their operation, maintenance, rehabilitation, disposal and renewal. The strategy also helps Council to review its asset management practices to ensure they are being carried out in the most cost effective manner possible.

The broad purpose of the Asset Management Strategy is:

- to have proper plans and strategies that ensure the assets provided by previous generations continue to be available to provide the services required by future generations
- to be able to plan for new assets confident of our understanding of their impact on Council's long term financial sustainability
- to provide assurance that assets are being created operated, maintained, rehabilitated and renewed in the most cost effective ways possible.

The Lithgow Asset Management Strategy includes revised estimates of the value and useful remaining life of the Council's assets. The strategy also includes a comprehensive program of actions to improve the quality of asset data and asset management systems and practices within Council.

Council is currently reviewing and updating its Asset Management Strategy and Plans and expects that this process will provide Council with an improved understanding of asset conditions, useful life, expected levels of service and funding levels required to adequately maintain replacement and renew infrastructure and other assets.

Lithgow has recently constructed a new aquatic centre and a major sewage treatment plant is currently under construction at Portland (\$13 million) and a new treatment plant is proposed for Cullen Bullen at a cost of \$4.8 million.

Investment is also required to operate and maintain existing assets, and also to build new assets to meet the needs and aspirations of the community.

Long Term Financial Plan assumptions

The long term financial model requires Council to identify all material items of revenue and expenditure, and determine the external and internal influences which could significantly impact on Council's finances.

In preparing the 2017-27 Long Term Financial Plan the following underpinning principles have been adopted.

Market driven planning assumptions

Population forecasts

Lithgow's population is currently estimated at 21,249 and this is projected to decrease to 20,450 by 2031. At the same time the number of households in Lithgow is projected to grow from 9,000 to 9,300. This is due to a decline in the average number of occupants in each dwelling.

In this LTFP, conservative estimates have been used to convert the growth in the number of properties into an increase in rateable properties. No allowance has been made for additional rate revenues for Council as a result of population growth.

Council faces a degree of uncertainty in terms of its ongoing rate revenues with significant threats and possible opportunities expected to eventuate over the life of the plan. It is for this reason that no major charges (including an allowance for rating base growth) have been included at this stage.

Cost and revenue increases

Factors applied to revenue and expenditure in the long term plan

These are the same as used for the draft 2017/18 Operational Plan in the first four years and they reflect the current low inflation environment in Australia at present.

Assumptions	Year One 2017/18	Year 2 2018/19	Year 3 2019/20	Year 4 2020/21	Years 5 - 10
Rates Cap	1.5%	1.75%	2.0%	2.25%	2.5%
Stormwater Management Charge	0.0%	0.0%	0.0%	0.0%	0.0%
Special Rates – Sewers	1.5%	1.75%	2.0%	2.25%	2.5%
Annual Charges – Water	10.0%	1.75%	2.0%	2.25%	2.5%
Annual Charges – Sewers	1.5%	1.75%	2.0%	2.25%	2.5%
Annual Charges – Waste and other	1.5%	1.75%	2.0%	2.25%	2.5%
Financial Assistance Grant and Other Grants	1.0%	1.0%	1.0%	1.0%	1.5%
Discretionary Fees and Charges	3.5%	2.5%	2.5%	2.5%	2.5%
Salaries and Wages (incl. on costs)	2.0%	2.0%	2.5%	2.75%	3.0%
Materials and Contracts	0.0%	1.7%	1.8%	2.0%	2.2%
Other Expenses	2.0%	1.7%	1.8%	2.0%	2.2%
Depreciation	2.0%	1.7%	1.8%	2.0%	2.2%
Interest / Investment Revenue	2.6%	3.0%	3.0%	3.0%	3.0%
Interest on Borrowings	5.0%	5.0%	5.0%	5.0%	5.0%

In determining the inflationary increase assumption for 2017/18, Council has used IPART projections. The increases for 2018 onwards also reflect guidance on allowances for increases.

Specific revenue and expenditure assumptions

The following tables outline Council's planning assumptions by revenue and expenditure types. Included within the assumptions is a brief description as to how Council has determined this assumption and the external influences which impact the assumption.

Note: The assumptions included in the following tables are those which could have a material impact on Council finances.

Rates Income	Assumption
Minister's Allowable Increase	As above – 1.5% per annum for 2017/18, 1.75% for 2018/19, 2.0% for 2019/20, and 2.25% for 2020/21. Increasing to 2.5% per annum from 2021/22.
Special Rate Variation Income	<p>Scenario 1 and Scenario 2 provide for the existing 4.77% SRV for infrastructure improvements to end in 2020. This results in a drop in rates revenue in the 2020/21 year of \$570,000.</p> <p>Scenario 3 provides for a new SRV of 4.77% to commence in 2020/21 to replace the existing SRV which expires. This effectively converts the existing SRV into a permanent SRV.</p>

Other Revenue	
Fees and Charges	Fees and charges are indexed based on the assumptions that service levels will be maintained. Some allowance has been included for small additional increases due to opportunities that have been identified in Scenarios 2 and 3.
Grants and Contributions provided for operating purposes	Financial assistance grant budgets reflect expectations based on guidance from the State and Federal governments. The ten year trend reflected in this LTFP is for operating grants to grow at a slower rate than other income sources (1.5% compared to 2.5% for other sources over the last six years of the plan).
Grants and Contributions provided for capital purposes	An assumption is also made that council will continue to receive ongoing grant funding from the Resources for Regions (or equivalent) funding source.

Rate income growth

No allowance has been made for additional revenue from new residential properties added each year.

Expenditure	
Depreciation	An allowance has been made for a projected decrease in the depreciation expense based on comparisons between Lithgow's assumed asset lives and those of comparative councils and on data from 2017 asset revaluations. For general fund assets, a reduction of \$0.85 million has been incorporated into the 2017/18 budget. Based on revised asset valuations the depreciation expense for water and sewer assets has reduced by \$0.2 million and \$0.7 million respectively.
Interest Costs	Interest at 5% per annum has been allowed on any new borrowings over the life of this plan.
Operational Costs (staff and materials \ contracts)	Costs reflect the actual costs to deliver services with adjustments for identified cost reductions through the implementation of the FFTF improvement plan strategies and actions in Scenarios 2 and 3. An additional allowance of \$0.36 million for extra strategic resources has been allowed in Scenarios 2 and 3.
Asset Maintenance	Where appropriate budgets have been adjusted to the level required for maintenance for Lithgow City Council's assets.

Capital Expenditure and Revenue	
Asset Renewals	<p>Renewals reflect the Asset Management Strategy with some additional allowance to ensure Council meets the asset renewals benchmark.</p> <p>Scenario 2 includes an allowance for additional \$20.1 million of asset renewals for the general fund as well as an additional \$7.1 million and \$7.8 million for the water and sewer funds.</p> <p>Scenario 3 then provides for a further \$4.7 million of asset renewal expenditure for the general fund to address the backlog.</p>
New Works	Reflects proposed expenditure in Capital Works Program.
Proceeds from sale of Assets	Scenarios 2 and 3 make allowance for asset sales of \$3.3 million over the first five years of the LTFP based on opportunities identified by management.

Discussion on the approach to the preparation of the LTFP budgets for key income and expenditure items

The following provides additional background to the preparation of the LTFP budgets for key income and expenditure items.

Rates and annual charges

Rates and annual charges account for a large portion of income in future years. Council relies on the annual rate pegging increase set by the Independent Pricing and Regulatory Tribunal (IPART). The Long Term Financial Plan assumes an annual increase of 1.8% up to 2018/19 rising to 2.25% in 2020/21 and 2.5% in 2021/22 and for the remaining life of the plan. It is anticipated inflation and the Local Government Cost Index will increase during this period. Indications are that the population of the Local government area will be maintained but with an aging population base. Council will need to consider the write off of rate income due to pension rebates and as a result issues for rating as a revenue source become evident. The issues may be:

- income from rates and annual charges including general rates from residential, business, farmland, rural and mining, waste, and ongoing special infrastructure rate levy is restricted by annual rate pegging
- the ageing population is likely to limit scope to raise income due to the populations' ability to pay and the fact that more pensioner rebates will be being processed resulting in less rate revenue.

The constant level of revenue will be required to fund the upgrade of assets and infrastructure from 2017/18 to 2026/27 and as a result Council currently considers it to be plausible to seek a continuation of the special infrastructure rate levy beyond 2020/21.

Water and sewer charges

The pricing of water and sewerage services is guided by State Government Best Practice Pricing Guidelines. Council has adopted a two part tariff for water supply, consisting of an access charge and a usage charge. Access charges are related to the size of the water meter for non-residential properties and account for 25% of operating income. The guidelines also require that at least 75% of water revenue for residential customers should be generated through the usage component. Sewerage tariffs adopted by Council consist of a uniform sewerage charge for residential properties, a two part tariff for non-residential customers and appropriate fees and charges for liquid trade waste dischargers.

Grants and contributions

Operating grants and contributions, specifically the financial assistance grant, is based on the population of the local government area and the current stagnate population could affect the level of funding available in the future. Due to announcements in last year's Federal Budget the assumption has been to apply a lower inflator to the levels of operating grants and contributions over the life of the plan. This sees revenues from Grants and Contributions increasing at a rate 1% lower than other costs and revenues in this plan.

Interest and investments

Interest on investments is assumed at 2.6% in 2017/18 and then at 3% for the life of the Long Term Financial Plan. Interest rates across the financial markets have been falling for the past twelve months; a low expectation has been set to ensure conservative revenue forecasts. Interest has been calculated on the average balance of funds invested for the year.

Employee costs

Employee costs make up approximately 35% of the annual projected expenditure. This is reflective of the service based nature of a large proportion of activities as well as the construction and maintenance of infrastructure owned by Council. Movement in employee costs is determined through industry wide award negotiations and market forces and Council is aware unplanned changes may occur with employee costs.

The Long Term Financial Plan assumes employee costs will increase by 2.00%, 2.00%, 2.50% and 2.75% over the first four years and then 3.0% annually.

Council also needs to consider its ability to retain the necessary workforce to achieve the community's expectations for future projects. This will be affected by several internal and external factors such as the rising cost of employment, skills shortages, staff turnover, attraction and retention of Council, an increase in superannuation benefits, maternity and paternity leave, award increases and changes in service levels.

Borrowing costs

The interest for existing loans is as provided for in the existing agreements and the interest assumed on new loans has been calculated at 5% for loans with a tenure of up to 20 years. This interest rate is typical of the interest rates that were on offer in the market place at the time the Long Term Financial Plan was updated, and is consistent with a subsequent cut in official interest rates by the Reserve Bank of Australia.

Materials and contracts

Materials and contracts account for approximately 25% of projected annual expenditure which is reflective of capital works to be constructed and maintained. Considerable pressure is placed on the cost of materials and contracts due to rising raw material costs including fuel and freight. Should unplanned major increases be experienced it will impact on the Long Term Financial Plan. Fuel and energy are subjected to pressure from oil prices and market fluctuations. The costs are indexed at 1.70%, 1.80%, 2.00%, for years two - four and at 2.20% per annum from year five onwards.

Other costs

All other expenditure for continuing operations is assumed to increase by 2.00%, 1.70%, 1.80% and 2.00% for the first four years and then 2.2% from year five onwards.

The Long Term Financial Plan also provides for the additional cost of operations and maintenance of newly constructed or upgraded assets.

Capital Works Program

The following shows a summary of the proposed capital works included for the scenarios in this LTFP.

Scenario 1 (Base Case)– General Fund

Capital Expenditure	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Building and Infrastructure (\$000's)										
New Assets	578	202	205	209	214	219	223	228	233	239
Asset Renewals	7,659	3,254	3,997	5,759	5,243	5,831	6,014	6,366	6,490	6,567
Other Assets (\$000's)										
New Assets	257	261	266	271	277	283	290	296	303	309
Asset Renewals	2,501	893	910	929	950	971	993	1,015	1,038	1,061
Total	10,695	4,610	5,379	7,169	6,684	7,304	7,520	7,906	8,064	8,176

Scenario 2 (Base Case with Improvements) – General Fund

Capital Expenditure	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Building and Infrastructure (\$000's)										
New Assets	578	863	1,241	209	214	219	223	228	233	239
Asset Renewals	8,811	7,230	8,001	8,293	8,310	7,432	7,764	8,154	8,318	8,434
Other Assets (\$000's)										
New Assets	257	261	266	271	277	283	290	296	303	309
Asset Renewals	2,501	893	910	929	950	971	993	1,015	1,038	1,061
Total	11,847	9,248	10,417	9,702	9,751	8,906	9,270	9,694	9,892	10,043

Scenario 3 (Sustainable Assets) – General Fund

Capital Expenditure	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Building and Infrastructure (\$000's)										
New Assets	578	863	1,241	209	214	219	223	228	233	239
Asset Renewals	8,811	7,230	8,001	8,493	9,310	8,432	8,764	9,154	8,818	8,434
Other Assets (\$000's)										
New Assets	257	261	266	271	277	283	290	296	303	309
Asset Renewals	2,501	893	910	929	950	971	993	1,015	1,038	1,061
Total	11,847	9,248	10,417	9,902	10,751	9,906	10,270	10,694	10,392	10,043

Water and Sewer Fund – Scenario 1

Capital Expenditure	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Water (\$000's)										
New Assets	250	305	259	317	108	110	113	115	118	120
Asset Renewals	1,345	2,263	1,631	1,294	1,565	1,599	1,635	1,670	1,707	1,745
Sewer (\$000's)										
New Assets	1,050	10,729	569	53	-	-	-	-	-	-
Asset Renewals	535	2,573	497	2,682	691	706	721	737	754	770
Total	3,180	15,870	2,024	4,345	1,392	1,423	1,454	1,486	1,519	1,552

Water and Sewer Fund – Scenario 2 and Scenario 3

Capital Expenditure	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Water (\$000's)										
New Assets	250	305	259	317	108	110	113	115	118	120
Asset Renewals	1,345	2,263	1,631	1,294	1,565	1,599	1,635	1,670	1,707	1,745
Sewer (\$000's)										
New Assets	1,050	10,729	569	53	-	-	-	-	-	-
Asset Renewals	535	2,573	1,532	2,682	1,770	1,809	1,849	1,889	1,931	1,973
Total	3,180	15,870	3,991	4,345	3,443	3,519	3,596	3,675	3,756	3,839

LTFP Financial Model Scenario 1 – Base Case

Introduction

This scenario is the base case or 'do nothing' option. It models the continuation of Council's services as currently provided. It is based on the draft 2017/18 budget prior to adjustments based on improvement opportunities council has identified and on the current levels of asset expenditure.

Components included in model for Scenario 1

- The State Government has set an annual rate cap for councils over the last 30 years. This responsibility has now been passed to IPART NSW who has set a rate increase of 1.5% for the 2017/18 year. The formula used by IPART assumes that all councils will continue to achieve operational savings.
- No significant changes to rates revenues over the term of this plan, other than from approved increases (rates cap).
- The existing SRV of 4.77% ceases in 2020 resulting in a reduction in rates revenue commencing in 2020/21. The impact is a loss of revenue in that year of \$570,000.
- The capital maintenance, rehabilitation and new capital expenditure program is as previously proposed. See capital program summary for general fund on page 16.
- Scenario 1 is predicated on the idea that no significant changes will occur in terms of the level and nature of services provided by Council, the amount of funding required for the maintenance, replacement and renewal of assets or the general environment in which council operates. It shows what happens if no action is taken to improve performance against the key fit for the future (FFTF) ratios.

Summary and assessment – Scenario 1

As displayed in the key performance measures in the following table (and in the financial statements) Lithgow City Council is not able to meet many of the performance measure benchmarks over the term of this LTFP under Scenario 1.

This scenario presents a continuation of a 'status quo' or 'do nothing' situation where Council delivers existing services and continues to invest at the current levels in asset renewals. Based on this scenario Council cannot be considered to be financially sustainable, with general fund cash reserves trending downward, and it is not able to achieve the key fit for the future (FFTF) benchmarks without adopting a range of improvement measures.

Scenario 1 - Base Case (General Fund)

Key Performance Measures										
for years ended 30 June 2017/18 - 2026/27	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Surplus	865	-1,200	-1,870	-2,005	-2,184	-2,318	-2,502	-2,687	-2,899	-3,132
(achieve and maintain a positive operating balance)										
Operating Performance Ratio	-10.11%	-8.46%	-7.11%	-8.17%	-9.27%	-9.63%	-10.03%	-10.40%	-10.85%	-11.32%
(3 year trend - target a positive ratio)										
Own Source Revenue Ratio	63.1%	68.4%	69.2%	70.8%	70.8%	71.0%	71.2%	71.3%	71.5%	71.7%
(3 year trend - Target is more than 60%)										
Debt Service Ratio (3 year trend)	6.2%	4.7%	4.6%	4.6%	3.7%	2.8%	1.6%	0.9%	0.2%	0.0%
(target is to maintain at less than 20%)										
Building and Infrastructure asset renewal ratio	74%	79%	75%	69%	59%	67%	73%	73%	76%	77%
(target to maintain at 100%)										
Building and Infrastructure Backlog ratio	5.1%	5.8%	5.6%	7.0%	8.3%	9.0%	9.9%	10.7%	11.5%	12.2%
(target to maintain at less than 2%)										
Real Operating expenditure per capita	1,351	1,319	1,289	1,287	1,286	1,283	1,282	1,281	1,281	1,280
(a declining trend over time)										

LTFP Financial Model Scenario 2 – Base Case with Improvements

Introduction

This takes the base case and adjusts the financial projections based on a number of improvement strategies and actions that have been identified. In addition it also includes provision of \$360,000 per annum for additional resources in asset management and finance to increase council's strategic capabilities in particular as it relates to long term planning for infrastructure assets and the financial impacts of asset related expenditure and decisions. It also includes asset renewal expenditure however the asset benchmarks are not met during the term of the LTFP for the general fund.

Components included in model for Scenario 2

- The State Government has set an annual rate cap for councils over the last 30 years. This responsibility has now been passed to IPART NSW who has set a rate increase of 1.5% for the 2017/18 year and increases to 2.5% from 2021/22. The formula used by IPART assumes that all councils will continue to achieve operational savings.
- A range of improvement initiatives have been introduced to more accurately reflect the council's true financial position and to also demonstrate council's commitment to generate ongoing operational efficiencies. These include:
 - Correctly classifying asset expenditure where expenditure on asset renewals had previously been included as maintenance (operational expenditure). This has resulted in \$1.15 million of operating expenditure being reclassified as asset renewals.
 - A range of measures to generate long-term operational efficiencies estimated at \$2.5m by 2019/20 (general fund \$1.9 million and water and sewer fund \$0.6 million). This includes a service review program, a review of a range of governance practices and procedures that will deliver organisational efficiencies, analysis the long term demand, need and type of facilities that meet the community requirements
 - The implementation of an asset management and financial management improvement plans' prioritised actions
 - The addition of additional expenditure of \$490,000 per annum to increase the council's strategic capacity (\$360,000 general fund and \$130,00 water and sewer fund). Most of this is directed at managing council's infrastructure assets and in the financial planning and analysis associated with major asset related decisions.
- The capital maintenance, rehabilitation and new capital expenditure program is based on historical trends and known new asset investment requirements. Additional increases in the proposed spend on asset renewals for the general fund (\$11 million), water and sewer funds (\$15 million), have been made to move toward meeting the key asset ratios.

Summary and assessment – Scenario 2

As displayed in the key performance measures in the following table (and in the financial statements) Lithgow City Council is not able to generate an operating surplus nor achieve the Operating Performance Ratio. The backlog ratio has not improved significantly and does not achieve the target. All other ratios are able to meet the benchmarks during the term of the LTFP.

Scenario 2 - Base with Improvements(General Fund)

Key Performance Measures										
for years ended 30 June 2017/18 - 2026/27	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Surplus	-1,353	-412	-919	-728	-698	-523	-613	-727	-866	-1,023
(achieve and maintain a positive operating balance)										
Operating Performance Ratio (3 year trend)	-9.73%	-6.43%	-3.26%	-2.48%	-2.79%	-2.28%	-2.10%	-2.09%	-2.42%	-2.81%
(3 year trend - target a positive ratio)										
Own Source Revenue Ratio	63.0%	68.1%	68.8%	70.3%	70.3%	70.5%	70.6%	70.8%	71.0%	71.2%
(3 year trend - Target is more than 60%)										
Debt Service Ratio (3 year trend)	6.2%	4.7%	4.6%	4.5%	3.7%	2.8%	1.5%	0.9%	0.2%	0.0%
(target is to maintain at less than 20%)										
Building and Infrastructure asset renewal ratio	95%	99%	116%	112%	114%	110%	105%	102%	103%	104%
(target to maintain at 100%)										
Building and Infrastructure Backlog ratio	6.6%	5.8%	5.7%	5.3%	4.8%	4.5%	4.5%	4.4%	4.3%	4.2%
(target to maintain at less than 2%)										
Real Operating expenditure per capita	1,349	1,300	1,250	1,225	1,215	1,201	1,194	1,189	1,188	1,188
(a declining trend over time)										

LTFP Financial Model Scenario 3 – Sustainable Assets

Introduction

This takes the revised financial projections in Scenario 2 and continues the existing SRV (Infrastructure Levy) when it ceases on the assumption that a new permanent SRV of the same amount will be applied for and approved commencing in 2020/21.

Components included in model for Scenario 3

- The State Government has set an annual rate cap for councils over the last 30 years. This responsibility has now been passed to IPART NSW who has set a rate increase of 1.5% for the 2017/18 year and increases to 2.5% from 2021/22. The formula used by IPART assumes that all councils will continue to achieve operational savings
- The various improvements as outlined in Scenario 2
- The capital maintenance, rehabilitation and new capital expenditure program has been further enhanced, beyond the increases in Scenario 2, due the financial capacity of Council under this scenario leading to an additional \$4.7 million over ten years
- A proposal to apply for a permanent SRV of 9% when the existing infrastructure SRV of 4.77% expires in 2020. This would mean a extra 4.23% increase for ratepayers. Council will continue to look for further improvements to reduce the reliance on the extra SRV which is proposed in this scenario.

Summary and assessment – Scenario 3

As displayed in the key performance measures in the following table (and in the financial statements) Lithgow City Council is able to meet all of the performance measure benchmarks under this scenario. This is the preferred scenario as it enable's council to meet all key fit for the future (FFTF) ratios during the term of this LTFP without requiring ratepayers to pay any rate increases beyond the proposed rate cap percentage increase. What it means is they will not receive a reduction when the existing SRV expires.

This scenario delivers an operating surplus and therefore the financial capacity to fund the ongoing renewal program and delivery the service requirements to the community. The challenge for Council is to deliver on the improvement strategies and actions identified in the FFTF Improvement Plan.

While Council is able to meet the operating performance ratio from 2020 onwards however we do see a downward trend towards the end of the ten year period. This deterioration is caused by the adoption of a very conservative assumption for increases in operating grants. Operating grants are only budgeted to increases at 1% over the first four years and then at 1.5% from years five to ten. This is 1% p.a. less than the expected cost increases and rates cap. Council will closely monitor its operating result and amend the timing of the FFTF Improvement Plan actions to ensure an operating surplus is retained.

Scenario Three - Sustainable Assets (General Fund)

Key Performance Measures										
for years ended 30 June 2017/18 - 2026/27	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Surplus	-1,353	-412	150	385	457	652	582	490	374	255
(achieve and maintain a positive operating balance)										
Operating Performance Ratio (3 year trend)	-9.73%	-6.43%	-1.94%	0.15%	1.14%	1.68%	1.86%	1.86%	1.52%	1.15%
(3 year trend - target a positive ratio)										
Own Source Revenue Ratio	63.0%	68.1%	69.1%	71.0%	71.4%	71.6%	71.8%	71.9%	72.1%	72.3%
(3 year trend - Target is more than 60%)										
Debt Service Ratio (3 year trend)	6.2%	4.7%	4.6%	4.4%	3.6%	2.7%	1.5%	0.8%	0.2%	0.0%
(target is to maintain at less than 20%)										
Building and Infrastructure asset renewal ratio	95%	99%	116%	113%	120%	120%	118%	115%	114%	110%
(target to maintain at 100%)										
Building and Infrastructure Backlog ratio	6.6%	5.8%	5.7%	5.3%	4.8%	4.1%	3.7%	3.3%	2.8%	2.5%
(target to maintain at less than 2%)										
Real Operating expenditure per capita	1,349	1,300	1,250	1,225	1,215	1,201	1,194	1,189	1,188	1,188
(a declining trend over time)										

Performance Measurement

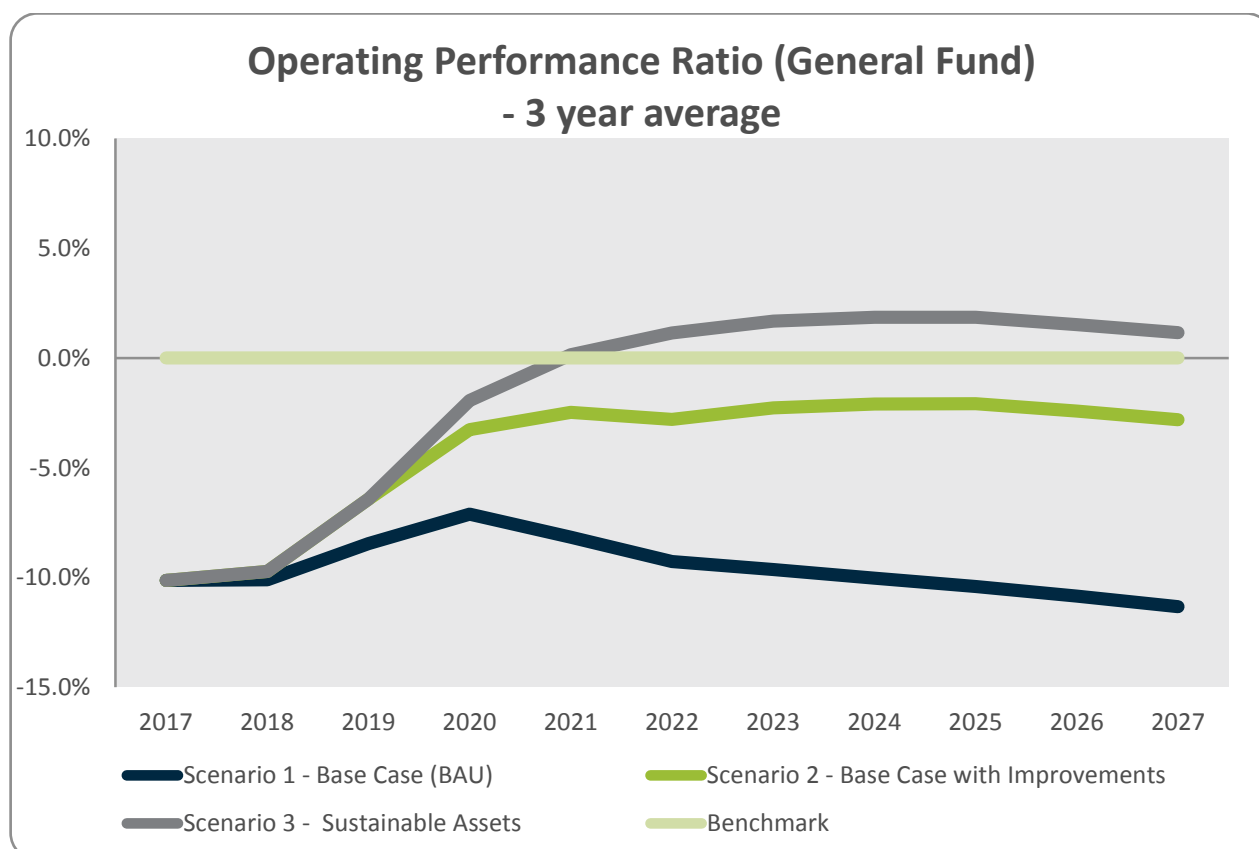
Council uses a range of measures to monitor performance. This includes the ratios reported in note 13 and Special Schedule 7 in the Annual report and the Fit for the Future ratios used to measure financial sustainability. Performance measures allow Council to monitor the state of Council finances and its ability to maintain the community’s assets and service levels into the future.

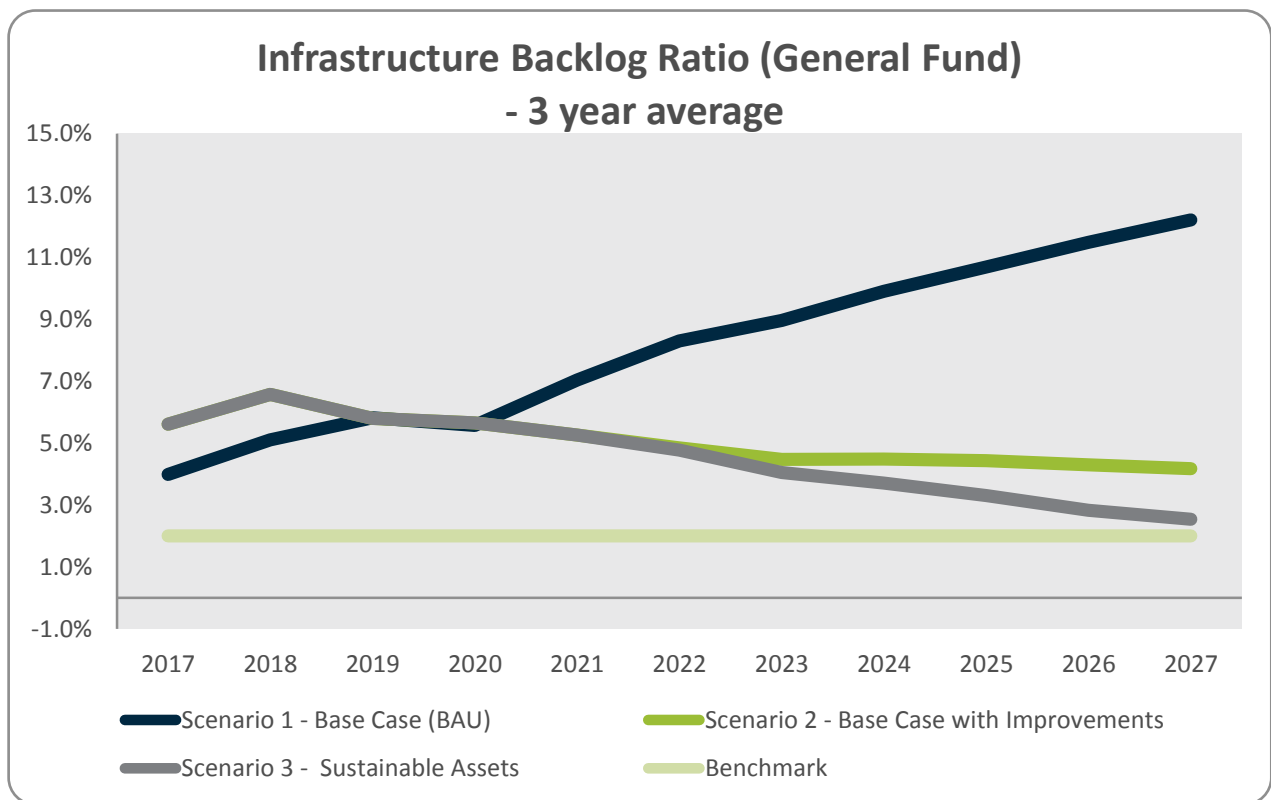
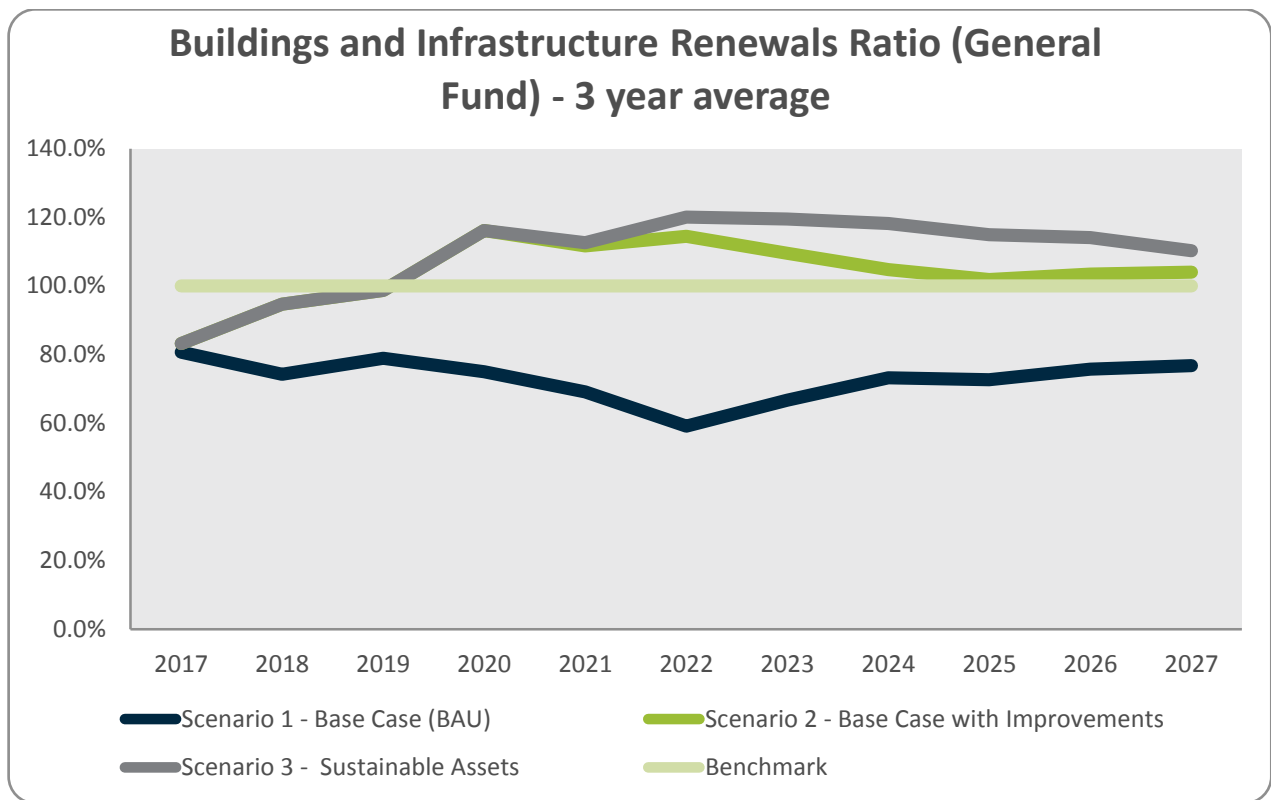
Regular monitoring of progress against LTFP targets and other ratios will allow Council to review and refine its plans and keep the community informed on its progress.

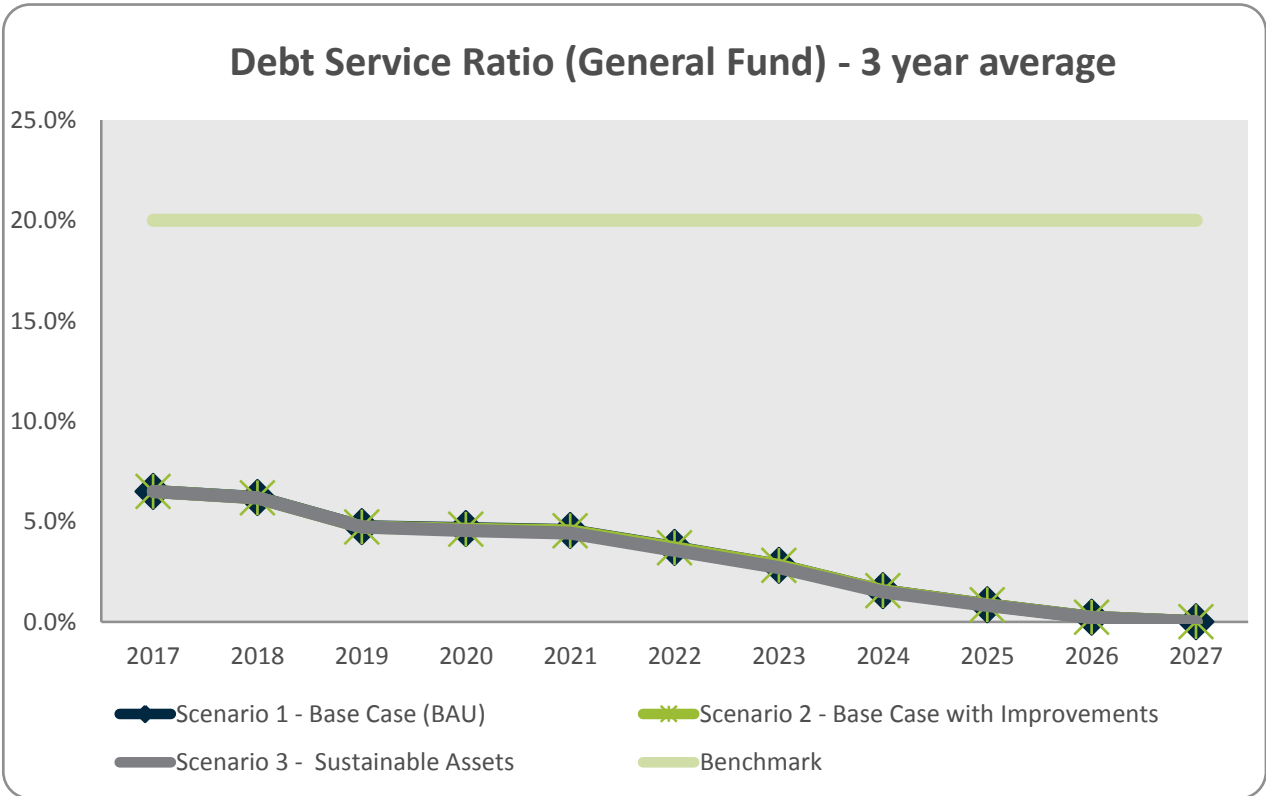
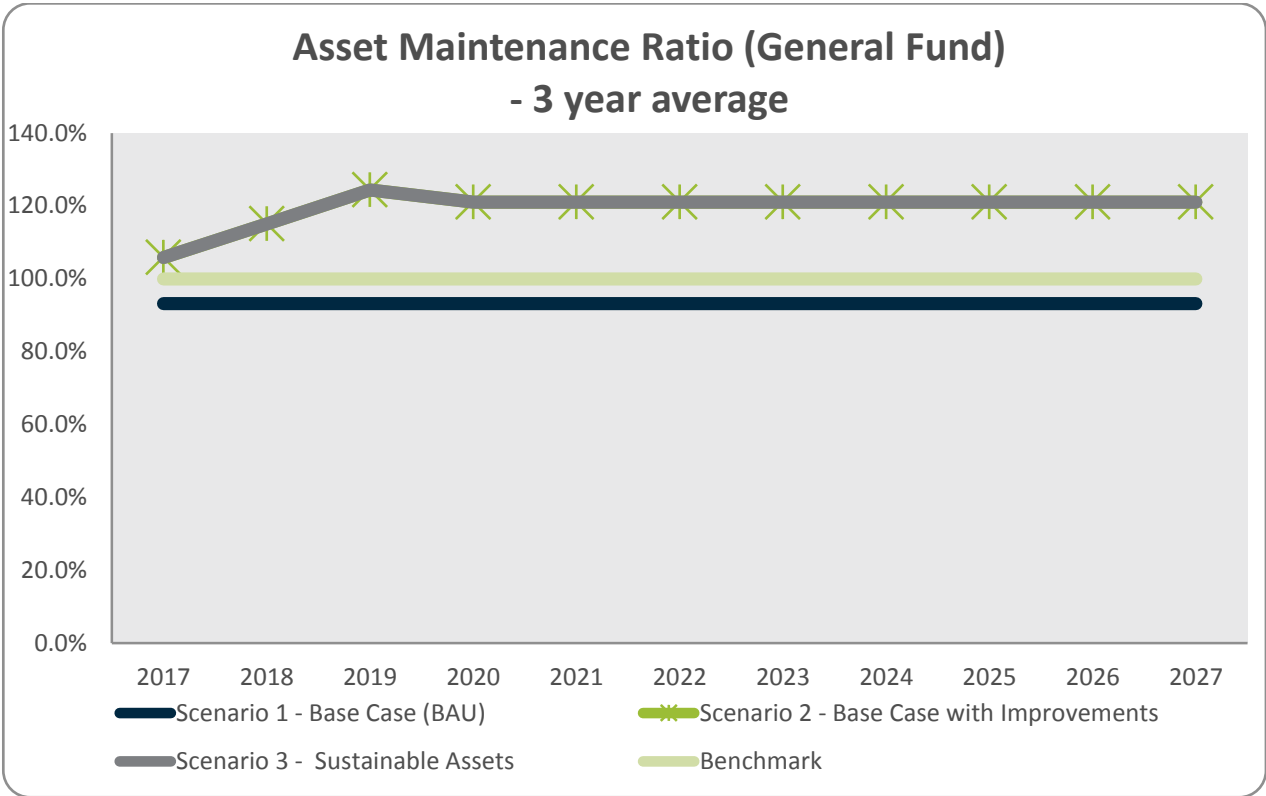
Comparison of LTFP scenarios against key performance measures

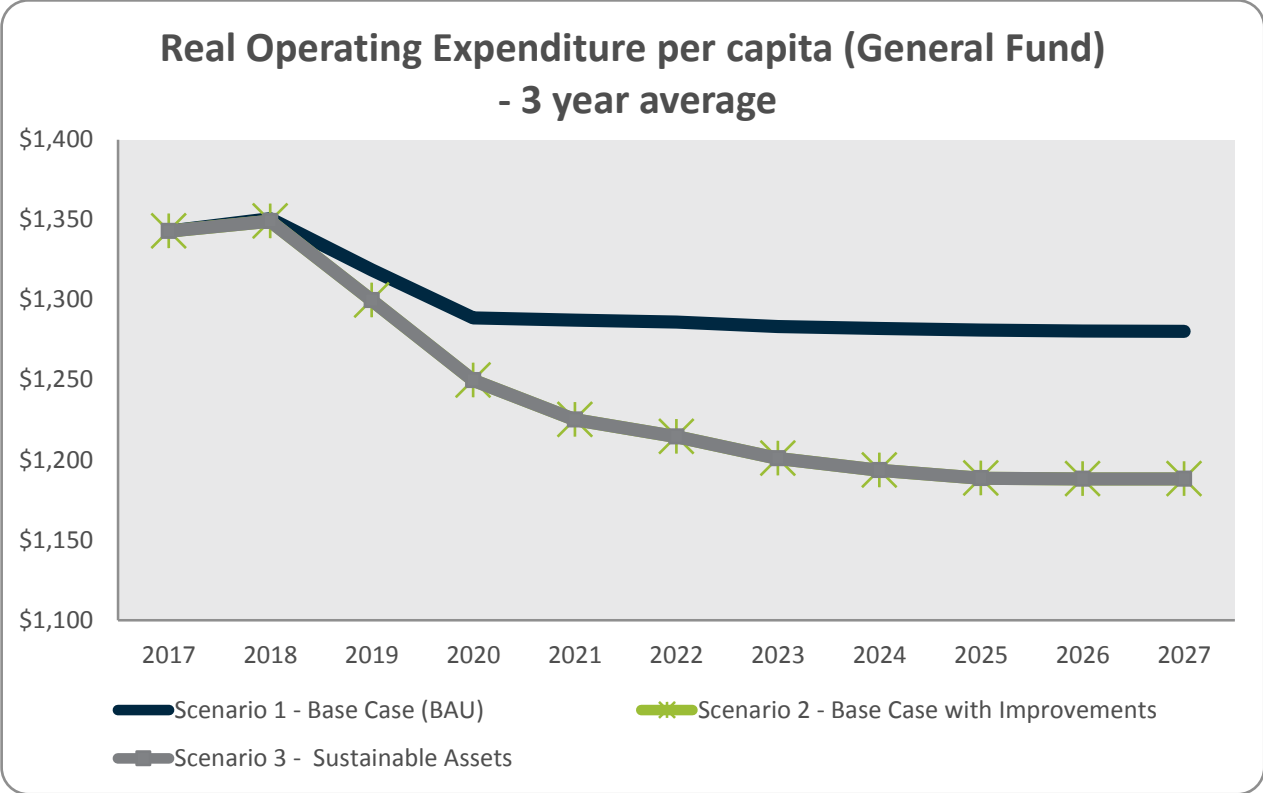
We have used the Fit for the Future measures in determining performance measures for this LTFP. A table is included under each of the scenarios. The following graphs compares the measures for the three scenarios, against each other and against the relevant benchmark. These graphs show the three year average ratios as per the Fit for the Future ratios which relate to the general fund (excludes water and sewer).

We have retained the original FFTF three year averages rather than the reassessment guidelines which had one year. This produces a better long term picture of the financial sustainability trend.









Risks and Sensitivity Analysis

Risks

The major risk for Council relates to its revenues and the key assumptions which underpin this LTFP.

The major risks relate to

- rates revenue
 - a risk of lower than expected rates cap increases
 - a risk of an erosion in the rating base due to a reduction in activity and a population reduction in the LGA area
- other revenues such as fees and charges and grants
 - the risk that government grant assistance diminishes or does not grow at the assumed rate
 - loss of or reduction to ongoing grant funding especially in relation to road renewal
 - lower than expected growth in other revenues
- operating expenditure increases for key expenses such as employee costs and materials and contracts
 - higher than expected increases in employee costs and in materials\contract costs without an increase in the assumed rates cap
- interest rates on council borrowings
 - increases in the assumed interest rate on borrowings
- failure to deliver on efficiency targets

Sensitivity analysis

In this LTFP Council has outlined three scenarios. Scenario 1 is the 'do nothing' or 'status quo' option. Scenario 2 looks at a range of options to improve Council's financial performance, both in terms of operations and in asset related benchmarks.

Scenario 3 looks at the impact on Scenario 2 if Council is able to apply for a permanent SRV of 9% when the existing 4.77% infrastructure SRV expires in 2020.

The sensitivities and potential impact as outlined in the following paragraphs relate to the general fund financial projections contained in this LTFP.

- Rates revenue
 - Each 1% change in ordinary rates revenue will result in a \$115,000 change in total rates revenue
- Other revenues such as fees and charges and grants
 - Revenue from operating grants is \$7.5 million in 2017/18 which is approximately 28% of total external operating revenues. Each 1% change represents \$75,000
 - It should be noted that the LTFP already assumes a lower growth assumption for revenues from grants (1% less than other revenues and costs). A 1% change in operating grants revenue represents \$75,000 per annum. The cumulative effect of this revenue source growing at 1% less than other revenues represents a revenue reduction of \$781,000 in year 2026/27
- Operating expenditure increases for key expenses such as employee costs and materials and

contracts

- Employee costs and other operating expenditure (materials and contracts and other) comprise \$12.2 million and 8.6 million in 2017/18. A 1% movement in these costs represents \$122,000 and \$80,000 (\$202,000 combined effect)
- Interest rates on council borrowings
 - Each 1% increase in council borrowing costs will have the following effect
 - As all scenarios propose the same level of borrowings a 1% increase on the general fund debt of \$4.4 million will increase costs by \$44,000

Changes to the revenue or expenditure assumptions could have a material effect on the financial projections in the LTFP however council believes the assumptions used are robust. A regular review of the LTFP will ensure that Council is able to react and plan for any changes in costs and revenues over the term of this plan.

Summary of this LTFP

Conclusion

In this LTFP Council has outlined three scenarios.

- Scenario 1 is the base case or 'do nothing' option. It models the continuation of Council's services as currently provided. It is based on the draft 2017/18 budget prior to adjustments based on improvement opportunities Council has identified and on the current levels of asset expenditure.
- Scenario 2 takes the base case and adjusts the financial projections based on a number of improvement strategies that generate an estimated benefit of \$2.5m (\$1.7m general fund) have been identified. In addition it also includes provision of \$490,000 (\$360,000 general fund) per annum for additional resources in asset management and finance to increase Council's strategic capabilities in particular as it relates to long term planning for infrastructure assets and the financial impacts of asset related expenditure and decisions.
- Scenario 3 takes the revised financial projections in Scenario 2 and proposes that a new permanent SRV of 9% be applied for and approved commencing in 2020/21. This replaces the existing 4.77% infrastructure SRV that expires in 2020. The future date of the proposed SRV will enable Council to continue to seek further improvements in order to reduce the size of the SRV required. Scenario 3 also includes sufficient asset renewal expenditure to ensure that the asset benchmarks are met during the term of the LTFP for the general fund.

The analysis in this LTFP concentrates on the financial projections for the Council's general fund (excluding water and sewer) as this is the focus of all key benchmarks, in particular the various fit for the future (FFTF) ratios.

For completeness and so that readers of this LTFP can assess council's overall financial position the projected financial statements for both the general fund and consolidated fund are presented in the following pages.

The following financial statements demonstrate the current and long-term position of Council's finances under each scenario.

Scenario 1 - Financial Statements – 2017-27 LTFP

Income Statement - General Fund For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Income from Continuing Operations											
<i>Revenue:</i>											
Rates and Annual Charges	16,210	16,658	16,997	16,719	17,095	17,523	17,961	18,410	18,870	19,342	19,825
User Charges and Fees	725	1,452	1,488	1,526	1,564	1,603	1,643	1,684	1,726	1,769	1,813
Interest and Investment Revenue	473	670	549	598	607	564	555	529	508	480	448
Other Revenue	1,174	811	831	852	873	895	918	941	964	988	1,013
Grants and Contributions provided for Operating Purposes	8,173	7,502	7,577	7,653	7,729	7,845	7,963	8,082	8,204	8,327	8,452
Grants and Contributions provided for Capital Purposes	543	2,505	554	559	565	571	576	582	588	594	600
<i>Other Income:</i>											
Net gain from the disposal of assets	431										
Share of interests in joint ventures and associates											
Total Income from Continuing Operations	27,729	29,598	27,997	27,906	28,434	29,001	29,615	30,228	30,859	31,500	32,151
Expenses from Continuing Operations											
Employee Benefits and On-Costs	11,922	12,206	12,450	12,761	13,112	13,506	13,911	14,328	14,758	15,201	15,657
Borrowing Costs	286	235	202	164	133	103	54	32	9	-	-
Materials and Contracts	5,209	3,300	3,321	3,380	3,448	3,524	3,601	3,680	3,761	3,844	3,929
Depreciation and Amortisation	9,011	8,252	8,403	8,563	8,740	8,937	9,139	9,346	9,557	9,773	9,993
Impairment											
Net Losses from the disposal of assets											
Other Expenses	3,809	4,740	4,821	4,907	5,005	5,116	5,228	5,343	5,461	5,581	5,704
Total Expenses from Continuing Operations	30,237	28,733	29,196	29,776	30,439	31,185	31,933	32,730	33,546	34,399	35,283
Operating Result from Continuing Operations	(2,508)	865	(1,200)	(1,870)	(2,005)	(2,184)	(2,318)	(2,502)	(2,687)	(2,899)	(3,132)
Discontinued Operations											
Net Profit / (Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	(2,508)	865	(1,200)	(1,870)	(2,005)	(2,184)	(2,318)	(2,502)	(2,687)	(2,899)	(3,132)
Net Operating Result attributable to Council	(2,508)	865	(1,200)	(1,870)	(2,005)	(2,184)	(2,318)	(2,502)	(2,687)	(2,899)	(3,132)
Net Operating Result attributable to Minority Interests											
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(3,482)	(1,640)	(1,753)	(2,430)	(2,570)	(2,755)	(2,895)	(3,084)	(3,275)	(3,493)	(3,731)
Net Operating Result for the Year	(2,508)	865	(1,200)	(1,870)	(2,005)	(2,184)	(2,318)	(2,502)	(2,687)	(2,899)	(3,132)
Amounts which will not be reclassified subsequently to the Operating Result											
Gain (Loss) on revaluation of I,PP&E											
Total Comprehensive Income for the year	(2,508)	865	(1,200)	(1,870)	(2,005)	(2,184)	(2,318)	(2,502)	(2,687)	(2,899)	(3,132)

Statement of Cash Flows - General Fund For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Cash Flows from Operating Activities											
Receipts:											
Rates and Annual Charges	16,210	16,658	16,997	16,719	17,095	17,523	17,961	18,410	18,870	19,342	19,825
User Charges and Fees	725	1,452	1,488	1,526	1,564	1,603	1,643	1,684	1,726	1,769	1,813
Investment and Interest Revenue Received	473	670	549	598	607	564	555	529	508	480	448
Grants and Contributions	8,716	10,007	8,131	8,212	8,294	8,416	8,539	8,665	8,792	8,921	9,051
Bonds, Deposits and Retention amounts received	-	-	-	-	-	-	-	-	-	-	-
Other	1,174	811	831	852	873	895	918	941	964	988	1,013
Payments:											
Employee Benefits and On-Costs	(11,922)	(12,206)	(12,450)	(12,761)	(13,112)	(13,506)	(13,911)	(14,328)	(14,758)	(15,201)	(15,657)
Materials and Contracts	(5,209)	(3,300)	(3,321)	(3,380)	(3,448)	(3,524)	(3,601)	(3,680)	(3,761)	(3,844)	(3,929)
Borrowing Costs	(286)	(235)	(202)	(164)	(133)	(103)	(54)	(32)	(9)	-	-
Bonds, Deposits and Retention amounts refunded	-	-	-	-	-	-	-	-	-	-	-
Other	(3,809)	(4,740)	(4,821)	(4,907)	(5,005)	(5,116)	(5,228)	(5,343)	(5,461)	(5,581)	(5,704)
Net Cash provided (or used in) Operating Activities	6,072	9,117	7,203	6,693	6,735	6,753	6,821	6,844	6,870	6,874	6,862
Cash Flows from Investing Activities											
Receipts:											
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant and Equipment	(7,877)	(10,695)	(4,610)	(5,379)	(7,169)	(6,684)	(7,304)	(7,520)	(7,906)	(8,064)	(8,176)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used) in Investing Activities	(7,877)	(10,695)	(4,610)	(5,379)	(7,169)	(6,684)	(7,304)	(7,520)	(7,906)	(8,064)	(8,176)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowing and Advances	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of borrowing and advances	(1,025)	(1,044)	(1,064)	(1,088)	(1,112)	(500)	(500)	(165)	-	-	-
Net Cash provided (or used) in Investing Activities	(1,025)	(1,044)	(1,064)	(1,088)	(1,112)	(500)	(500)	(165)	-	-	-
Net Increase / (Decrease) in Cash and Cash Equivalents	(2,830)	(2,622)	1,529	227	(1,546)	(431)	(983)	(842)	(1,037)	(1,191)	(1,314)
plus: Cash and Cash Equivalents - beginning of year	15,382	12,552	9,930	11,459	11,686	10,140	9,709	8,726	7,884	6,847	5,657
Cash and Cash Equivalents - end of year	12,552	9,930	11,459	11,686	10,140	9,709	8,726	7,884	6,847	5,657	4,343
plus: Investments on hand - end of year	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total Cash, Cash Equivalents and Investments	16,552	13,930	15,459	15,686	14,140	13,709	12,726	11,884	10,847	9,657	8,343

Balance Sheet - General Fund As at	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
ASSETS											
Current Assets											
Cash and Cash Equivalents	12,552	9,930	11,459	11,686	10,140	9,709	8,726	7,884	6,847	5,657	4,343
Investments	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Receivables	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714
Inventories	553	553	553	553	553	553	553	553	553	553	553
Other	228	228	228	228	228	228	228	228	228	228	228
Total Current Assets	20,047	17,425	18,954	19,181	17,635	17,204	16,221	15,379	14,342	13,152	11,838
Non-Current Assets											
Investments	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant and Equipment	319,095	321,538	317,745	314,560	312,989	310,736	308,901	307,076	305,425	303,717	301,899
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	319,095	321,538	317,745	314,560	312,989	310,736	308,901	307,076	305,425	303,717	301,899
TOTAL ASSETS	339,142	338,963	336,699	333,741	330,624	327,940	325,122	322,455	319,768	316,869	313,737
LIABILITIES											
Current Liabilities											
Payables	3,311	3,311	3,311	3,311	3,311	3,311	3,311	3,311	3,311	3,311	3,311
Borrowings	1,044	1,064	1,088	1,112	500	500	165	-	-	-	-
Provisions	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943
Total Current Liabilities	7,298	7,318	7,342	7,366	6,754	6,754	6,419	6,254	6,254	6,254	6,254
Non-Current Liabilities											
Payables	7	7	7	7	7	7	7	7	7	7	7
Borrowings	4,447	3,383	2,295	1,183	683	183	18	18	18	18	18
Provisions	12,087	12,087	12,087	12,087	12,087	12,087	12,087	12,087	12,087	12,087	12,087
Total Non-Current Liabilities	16,541	15,477	14,389	13,277	12,777	12,277	12,112	12,112	12,112	12,112	12,112
TOTAL LIABILITIES	23,839	22,795	21,731	20,643	19,531	19,031	18,531	18,366	18,366	18,366	18,366
Net Assets	315,303	316,168	314,968	313,098	311,093	308,909	306,591	304,089	301,402	298,503	295,371
EQUITY											
Retained Earnings	209,456	210,321	209,121	207,251	205,246	203,062	200,744	198,242	195,555	192,656	189,524
Revaluation Reserves	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
Total Equity	315,303	316,168	314,968	313,098	311,093	308,909	306,591	304,089	301,402	298,503	295,371

Statement of Changes in Equity - General Fund For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
RETAINED EARNINGS											
Opening Balance	211,964	209,456	210,321	209,121	207,251	205,246	203,062	200,744	198,242	195,555	192,656
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	211,964	209,456	210,321	209,121	207,251	205,246	203,062	200,744	198,242	195,555	192,656
Net Operating Result for the Year	(2,508)	865	(1,200)	(1,870)	(2,005)	(2,184)	(2,318)	(2,502)	(2,687)	(2,899)	(3,132)
Total Comprehensive Income	(2,508)	865	(1,200)	(1,870)	(2,005)	(2,184)	(2,318)	(2,502)	(2,687)	(2,899)	(3,132)
Balance at End of the Reporting Period	209,456	210,321	209,121	207,251	205,246	203,062	200,744	198,242	195,555	192,656	189,524
IPP&E ASSET REVALUATION RESERVE											
Opening Balance	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
Revaluations - IPP&E Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
Balance at End of the Reporting Period	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
COUNCIL EQUITY INTEREST											
Opening Balance	317,811	315,303	316,168	314,968	313,098	311,093	308,909	306,591	304,089	301,402	298,503
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	317,811	315,303	316,168	314,968	313,098	311,093	308,909	306,591	304,089	301,402	298,503
Net Operating Result for the Year	(2,508)	865	(1,200)	(1,870)	(2,005)	(2,184)	(2,318)	(2,502)	(2,687)	(2,899)	(3,132)
Total Comprehensive Income	(2,508)	865	(1,200)	(1,870)	(2,005)	(2,184)	(2,318)	(2,502)	(2,687)	(2,899)	(3,132)
Revaluations - IPP&E Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
Balance at End of the Reporting Period	315,303	316,168	314,968	313,098	311,093	308,909	306,591	304,089	301,402	298,503	295,371

Income Statement - Consolidated For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Income from Continuing Operations											
<i>Revenue:</i>											
Rates and Annual Charges	24,785	25,474	25,967	25,869	26,451	27,112	27,790	28,485	29,197	29,927	30,675
User Charges and Fees	5,986	7,241	7,422	7,608	7,798	7,993	8,193	8,397	8,607	8,822	9,043
Interest and Investment Revenue	601	783	705	687	729	688	738	780	830	879	927
Other Revenue	1,231	811	831	852	873	895	918	941	964	988	1,013
Grants and Contributions provided for Operating Purposes	8,451	7,694	7,771	7,849	7,927	8,046	8,167	8,289	8,414	8,540	8,668
Grants and Contributions provided for Capital Purposes	10,903	3,655	5,124	1,063	1,071	1,080	1,089	1,098	1,107	1,116	1,125
<i>Other Income:</i>											
Net gain from the disposal of assets											
Share of interests in joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	51,957	45,658	47,820	43,928	44,849	45,814	46,894	47,989	49,118	50,272	51,451
Expenses from Continuing Operations											
Employee Benefits and On-Costs	15,068	15,068	15,369	15,754	16,187	16,672	17,173	17,688	18,218	18,765	19,328
Borrowing Costs	1,250	931	1,330	1,339	1,234	1,160	1,064	998	930	872	822
Materials and Contracts	11,746	9,941	10,074	10,256	10,461	10,691	10,926	11,167	11,412	11,663	11,920
Depreciation and Amortisation	11,706	10,479	10,682	11,005	11,239	11,496	11,755	12,020	12,292	12,569	12,853
Impairment	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,389	5,414	5,506	5,605	5,717	5,843	5,972	6,103	6,237	6,374	6,515
Total Expenses from Continuing Operations	44,159	41,833	42,962	43,959	44,839	45,862	46,889	47,976	49,089	50,244	51,437
Operating Result from Continuing Operations	7,798	3,825	4,858	- 31	11	- 48	5	13	29	27	14
Discontinued Operations											
Net Profit / (Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	7,798	3,825	4,858	(31)	11	(48)	5	13	29	27	14
Net Operating Result attributable to Council	7,798	3,825	4,858	(31)	11	(48)	5	13	29	27	14
Net Operating Result attributable to Minority Interests	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(3,105)	170	(266)	(1,095)	(1,060)	(1,128)	(1,084)	(1,084)	(1,077)	(1,089)	(1,111)
Net Operating Result for the Year	7,798	3,825	4,858	(31)	11	(48)	5	13	29	27	14
Amounts which will not be reclassified subsequently to the Operating Result											
Gain (Loss) on revaluation of I,PP&E											
Total Comprehensive Income for the year	7,798	3,825	4,858	(31)	11	(48)	5	13	29	27	14

Statement of Cash Flows - Consolidated For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Cash Flows from Operating Activities											
Receipts:											
Rates and Annual Charges	24,785	25,474	25,967	25,869	26,451	27,112	27,790	28,485	29,197	29,927	30,675
User Charges and Fees	5,986	7,241	7,422	7,608	7,798	7,993	8,193	8,397	8,607	8,822	9,043
Investment and Interest Revenue Received	601	783	705	687	729	688	738	780	830	879	927
Grants and Contributions	19,354	11,349	12,895	8,912	8,998	9,126	9,255	9,387	9,520	9,656	9,793
Other	1,231	811	831	852	873	895	918	941	964	988	1,013
Payments:											
Employee Benefits and On-Costs	(15,068)	(15,068)	(15,369)	(15,754)	(16,187)	(16,672)	(17,173)	(17,688)	(18,218)	(18,765)	(19,328)
Materials and Contracts	(11,746)	(9,941)	(10,074)	(10,256)	(10,461)	(10,691)	(10,926)	(11,167)	(11,412)	(11,663)	(11,920)
Borrowing Costs	(1,250)	(931)	(1,330)	(1,339)	(1,234)	(1,160)	(1,064)	(998)	(930)	(872)	(822)
Other	(4,389)	(5,414)	(5,506)	(5,605)	(5,717)	(5,843)	(5,972)	(6,103)	(6,237)	(6,374)	(6,515)
Net Cash provided (or used in) Operating Activities	19,504	14,304	15,540	10,974	11,250	11,448	11,760	12,034	12,321	12,596	12,867
Cash Flows from Investing Activities											
Receipts:											
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant and Equipment	(27,038)	(13,875)	(20,480)	(7,403)	(11,514)	(8,076)	(8,727)	(8,975)	(9,393)	(9,583)	(9,728)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used) in Investing Activities	(27,038)	(13,875)	(20,480)	(7,403)	(11,514)	(8,076)	(8,727)	(8,975)	(9,393)	(9,583)	(9,728)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowing and Advances	5,500	200	6,102	-	-	-	-	-	-	-	-
Payments:											
Repayment of borrowing and advances	(1,954)	(2,170)	(2,390)	(2,564)	(2,006)	(1,442)	(1,367)	(1,077)	(963)	(1,014)	(1,069)
Net Cash provided (or used) in Investing Activities	3,546	(1,970)	3,712	(2,564)	(2,006)	(1,442)	(1,367)	(1,077)	(963)	(1,014)	(1,069)
Net Increase / (Decrease) in Cash and Cash Equivalents	(3,988)	(1,542)	(1,228)	1,007	(2,270)	1,929	1,666	1,982	1,965	1,999	2,069
plus: Cash and Cash Equivalents - beginning of year	20,881	16,893	15,351	14,123	15,130	12,860	14,790	16,456	18,438	20,403	22,402
Cash and Cash Equivalents - end of year	16,893	15,351	14,123	15,130	12,860	14,790	16,456	18,438	20,403	22,402	24,471
plus: Investments on hand - end of year	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total Cash, Cash Equivalents and Investments	20,893	19,351	18,123	19,130	16,860	18,790	20,456	22,438	24,403	26,402	28,471

Balance Sheet - Consolidated As at	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
ASSETS											
Current Assets											
Cash and Cash Equivalents	16,893	15,351	14,123	15,130	12,860	14,790	16,456	18,438	20,403	22,402	24,471
Investments	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Receivables	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131
Inventories	719	719	719	719	719	719	719	719	719	719	719
Other	228	228	228	228	228	228	228	228	228	228	228
Total Current Assets	26,971	25,429	24,201	25,208	22,938	24,868	26,534	28,516	30,481	32,480	34,549
Non-Current Assets											
Investments	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant and Equipment	429,377	432,773	442,571	438,969	439,244	435,824	432,796	429,750	426,851	423,865	420,741
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	429,377	432,773	442,571	438,969	439,244	435,824	432,796	429,750	426,851	423,865	420,741
TOTAL ASSETS	456,348	458,202	466,772	464,177	462,182	460,692	459,330	458,266	457,332	456,345	455,290
LIABILITIES											
Current Liabilities											
Payables	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704
Borrowings	2,170	2,390	2,564	2,006	1,442	1,367	1,077	963	1,014	1,069	-
Provisions	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529
Total Current Liabilities	9,403	9,623	9,797	9,239	8,675	8,600	8,310	8,196	8,247	8,302	7,233
Non-Current Liabilities											
Payables	7	7	7	7	7	7	7	7	7	7	7
Borrowings	21,050	18,859	22,398	20,392	18,950	17,583	16,506	15,542	14,528	13,459	13,459
Provisions	12,092	12,092	12,092	12,092	12,092	12,092	12,092	12,092	12,092	12,092	12,092
Total Non-Current Liabilities	33,149	30,958	34,497	32,491	31,049	29,682	28,605	27,641	26,627	25,558	25,558
TOTAL LIABILITIES	42,552	40,582	44,293	41,730	39,724	38,282	36,915	35,838	34,874	33,860	32,791
Net Assets	413,796	417,621	422,479	422,447	422,458	422,410	422,415	422,428	422,458	422,485	422,499
EQUITY											
Retained Earnings	259,555	263,380	268,238	268,206	268,217	268,169	268,174	268,187	268,217	268,244	268,258
Revaluation Reserves	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241
Total Equity	413,796	417,621	422,479	422,447	422,458	422,410	422,415	422,428	422,458	422,485	422,499

Statement of Changes in Equity - Consolidated For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
RETAINED EARNINGS											
Opening Balance	251,326	259,555	263,380	268,238	268,206	268,217	268,169	268,174	268,187	268,217	268,244
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	251,326	259,555	263,380	268,238	268,206	268,217	268,169	268,174	268,187	268,217	268,244
Net Operating Result for the Year	8,229	3,825	4,858	(31)	11	(48)	5	13	29	27	14
Total Comprehensive Income	8,229	3,825	4,858	(31)	11	(48)	5	13	29	27	14
Balance at End of the Reporting Period	259,555	263,380	268,238	268,206	268,217	268,169	268,174	268,187	268,217	268,244	268,258
IPP&E ASSET REVALUATION RESERVE											
Opening Balance	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842
Revaluations - IPP&E Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842
Balance at End of the Reporting Period	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842	124,842
COUNCIL EQUITY INTEREST											
Opening Balance	405,567	413,796	417,621	422,479	422,447	422,458	422,410	422,415	422,428	422,458	422,485
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	405,567	413,796	417,621	422,479	422,447	422,458	422,410	422,415	422,428	422,458	422,485
Net Operating Result for the Year	8,229	3,825	4,858	(31)	11	(48)	5	13	29	27	14
Total Comprehensive Income	8,229	3,825	4,858	(31)	11	(48)	5	13	29	27	14
Revaluations - IPP&E Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
Balance at End of the Reporting Period	413,796	417,621	422,479	422,447	422,458	422,410	422,415	422,428	422,458	422,485	422,499

Scenario 2 - Financial Statements – 2017-27 LTFP

Income Statement - General Fund For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Income from Continuing Operations											
<i>Revenue:</i>											
Rates and Annual Charges	16,210	16,658	16,950	16,719	17,095	17,523	17,961	18,410	18,870	19,342	19,825
User Charges and Fees	725	1,462	1,499	1,536	1,574	1,614	1,654	1,695	1,738	1,781	1,826
Interest and Investment Revenue	473	670	576	547	498	478	439	436	436	431	424
Other Revenue	1,174	811	831	852	873	895	918	941	964	988	1,013
Grants and Contributions provided for Operating Purposes	8,173	7,672	7,749	7,826	7,904	8,023	8,143	8,266	8,390	8,515	8,643
Grants and Contributions provided for Capital Purposes	543	2,505	554	559	565	571	576	582	588	594	600
<i>Other Income:</i>											
Net gain from the disposal of assets	431	-	-	-	-	-	-	-	-	-	-
Share of interests in joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	27,729	29,778	28,159	28,040	28,510	29,104	29,691	30,329	30,985	31,652	32,330
Expenses from Continuing Operations											
Employee Benefits and On-Costs	11,922	11,874	12,041	12,288	12,577	12,959	13,352	13,757	14,174	14,604	15,047
Borrowing Costs	286	235	202	164	133	103	54	32	9	-	-
Materials and Contracts	5,209	3,525	2,560	2,486	2,228	2,127	1,875	1,894	1,935	1,978	2,022
Depreciation and Amortisation	9,011	8,252	8,403	8,563	8,740	8,937	9,139	9,346	9,557	9,773	9,993
Impairment	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	3,809	4,740	4,810	4,897	4,995	5,105	5,217	5,332	5,449	5,569	5,692
Total Expenses from Continuing Operations	30,237	28,626	28,017	28,399	28,673	29,231	29,637	30,360	31,124	31,924	32,753
Operating Result from Continuing Operations	(2,508)	1,152	142	(359)	(163)	(127)	54	(31)	(139)	(272)	(423)
Discontinued Operations											
Net Profit / (Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	(2,508)	1,152	142	(359)	(163)	(127)	54	(31)	(139)	(272)	(423)
Net Operating Result attributable to Council	(2,508)	1,152	142	(359)	(163)	(127)	54	(31)	(139)	(272)	(423)
Net Operating Result attributable to Minority Interests											
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(3,482)	(1,353)	(412)	(919)	(728)	(698)	(523)	(613)	(727)	(866)	(1,023)
Net Operating Result for the Year	(2,508)	1,152	142	(359)	(163)	(127)	54	(31)	(139)	(272)	(423)
Amounts which will not be reclassified subsequently to the Operating Result											
Gain (Loss) on revaluation of I,PP&E											
Total Comprehensive Income for the year	(2,508)	1,152	142	(359)	(163)	(127)	54	(31)	(139)	(272)	(423)

Statement of Cash Flows - General Fund For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Cash Flows from Operating Activities											
Receipts:											
Rates and Annual Charges	16,210	16,658	16,950	16,719	17,095	17,523	17,961	18,410	18,870	19,342	19,825
User Charges and Fees	725	1,462	1,499	1,536	1,574	1,614	1,654	1,695	1,738	1,781	1,826
Investment and Interest Revenue Received	473	670	576	547	498	478	439	436	436	431	424
Grants and Contributions	8,716	10,177	8,303	8,386	8,470	8,594	8,720	8,848	8,978	9,109	9,243
Bonds, Deposits and Retention amounts received	-	-	-	-	-	-	-	-	-	-	-
Other	1,174	811	831	852	873	895	918	941	964	988	1,013
Payments:											
Employee Benefits and On-Costs	(11,922)	(11,874)	(12,041)	(12,288)	(12,577)	(12,959)	(13,352)	(13,757)	(14,174)	(14,604)	(15,047)
Materials and Contracts	(5,209)	(3,525)	(2,560)	(2,486)	(2,228)	(2,127)	(1,875)	(1,894)	(1,935)	(1,978)	(2,022)
Borrowing Costs	(286)	(235)	(202)	(164)	(133)	(103)	(54)	(32)	(9)	-	-
Bonds, Deposits and Retention amounts refunded	-	-	-	-	-	-	-	-	-	-	-
Other	(3,809)	(4,740)	(4,810)	(4,897)	(4,995)	(5,105)	(5,217)	(5,332)	(5,449)	(5,569)	(5,692)
Net Cash provided (or used in) Operating Activities	6,072	9,404	8,545	8,204	8,577	8,810	9,193	9,315	9,418	9,501	9,570
Cash Flows from Investing Activities											
Receipts:											
Sale of Investment Securities	0	0	0	0	0	0	0	0	0	0	0
Sale of Investment Property	0	0	0	0	0	0	0	0	0	0	0
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant and Equipment	-	1,760	710	1,565	1,476	-	-	-	-	-	-
Payments:											
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	0	0	0	0	0	0	0	0	0	0	0
Purchase of Infrastructure, Property, Plant and Equipment	(7,877)	(11,847)	(9,248)	(10,417)	(9,702)	(9,751)	(8,906)	(9,270)	(9,694)	(9,892)	(10,043)
Purchase of Real Estate Assets	0	0	0	0	0	0	0	0	0	0	0
Net Cash provided (or used) in Investing Activities	(7,877)	(10,087)	(8,538)	(8,852)	(8,226)	(9,751)	(8,906)	(9,270)	(9,694)	(9,892)	(10,043)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowing and Advances	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of borrowing and advances	(1,025)	(1,044)	(1,064)	(1,088)	(1,112)	(500)	(500)	(165)	-	-	-
Net Cash provided (or used) in Investing Activities	(1,025)	(1,044)	(1,064)	(1,088)	(1,112)	(500)	(500)	(165)	-	-	-
Net Increase / (Decrease) in Cash and Cash Equivalents	(2,830)	(1,727)	(1,057)	(1,736)	(761)	(1,441)	(213)	(120)	(277)	(391)	(473)
plus: Cash and Cash Equivalents - beginning of year	15,382	12,552	10,825	9,768	8,032	7,272	5,830	5,617	5,497	5,221	4,829
Cash and Cash Equivalents - end of year	12,552	10,825	9,768	8,032	7,272	5,830	5,617	5,497	5,221	4,829	4,357
plus: Investments on hand - end of year	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total Cash, Cash Equivalents and Investments	16,552	14,825	13,768	12,032	11,272	9,830	9,617	9,497	9,221	8,829	8,357

Balance Sheet - General Fund As at	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
ASSETS											
Current Assets											
Cash and Cash Equivalents	12,552	10,825	9,768	8,032	7,272	5,830	5,617	5,497	5,221	4,829	4,357
Investments	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Receivables	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714
Inventories	553	553	553	553	553	553	553	553	553	553	553
Other	228	228	228	228	228	228	228	228	228	228	228
Total Current Assets	20,047	18,320	17,263	15,527	14,767	13,325	13,112	12,992	12,716	12,324	11,852
Non-Current Assets											
Investments	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant and Equipment	319,095	320,930	321,065	321,353	320,839	321,653	321,420	321,344	321,482	321,601	321,651
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	319,095	320,930	321,065	321,353	320,839	321,653	321,420	321,344	321,482	321,601	321,651
TOTAL ASSETS	339,142	339,250	338,328	336,881	335,606	334,979	334,532	334,336	334,197	333,925	333,502
LIABILITIES											
Current Liabilities											
Payables	3,311	3,311	3,311	3,311	3,311	3,311	3,311	3,311	3,311	3,311	3,311
Borrowings	1,044	1,064	1,088	1,112	500	500	165	-	-	-	-
Provisions	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943
Total Current Liabilities	7,298	7,318	7,342	7,366	6,754	6,754	6,419	6,254	6,254	6,254	6,254
Non-Current Liabilities											
Payables	7	7	7	7	7	7	7	7	7	7	7
Borrowings	4,447	3,383	2,295	1,183	683	183	18	18	18	18	18
Provisions	12,087	12,087	12,087	12,087	12,087	12,087	12,087	12,087	12,087	12,087	12,087
Total Non-Current Liabilities	16,541	15,477	14,389	13,277	12,777	12,277	12,112	12,112	12,112	12,112	12,112
TOTAL LIABILITIES	23,839	22,795	21,731	20,643	19,531	19,031	18,531	18,366	18,366	18,366	18,366
Net Assets	315,303	316,455	316,597	316,238	316,075	315,947	316,001	315,970	315,831	315,559	315,136
EQUITY											
Retained Earnings	209,456	210,608	210,750	210,391	210,228	210,100	210,154	210,123	209,984	209,712	209,289
Revaluation Reserves	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
Total Equity	315,303	316,455	316,597	316,238	316,075	315,947	316,001	315,970	315,831	315,559	315,136

Statement of Changes in Equity - General Fund For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Opening Balance	211,964	209,456	210,608	210,750	210,391	210,228	210,100	210,154	210,123	209,984	209,712
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	211,964	209,456	210,608	210,750	210,391	210,228	210,100	210,154	210,123	209,984	209,712
Net Operating Result for the Year	(2,508)	1,152	142	(359)	(163)	(127)	54	(31)	(139)	(272)	(423)
Total Comprehensive Income	(2,508)	1,152	142	(359)	(163)	(127)	54	(31)	(139)	(272)	(423)
Balance at End of the Reporting Period	209,456	210,608	210,750	210,391	210,228	210,100	210,154	210,123	209,984	209,712	209,289
IPP&E ASSET REVALUATION RESERVE											
Opening Balance	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
Revaluations - IPP&E Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
Balance at End of the Reporting Period	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
COUNCIL EQUITY INTEREST											
Opening Balance	317,811	315,303	316,455	316,597	316,238	316,075	315,947	316,001	315,970	315,831	315,559
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	317,811	315,303	316,455	316,597	316,238	316,075	315,947	316,001	315,970	315,831	315,559
Net Operating Result for the Year	(2,508)	1,152	142	(359)	(163)	(127)	54	(31)	(139)	(272)	(423)
Total Comprehensive Income	(2,508)	1,152	142	(359)	(163)	(127)	54	(31)	(139)	(272)	(423)
Revaluations - IPP&E Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
Balance at End of the Reporting Period	315,303	316,455	316,597	316,238	316,075	315,947	316,001	315,970	315,831	315,559	315,136

Income Statement - Consolidated For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Income from Continuing Operations											
<i>Revenue:</i>											
Rates and Annual Charges	24,785	25,474	25,921	25,869	26,451	27,112	27,790	28,485	29,197	29,927	30,675
User Charges and Fees	5,986	7,251	7,432	7,618	7,809	8,004	8,204	8,409	8,619	8,835	9,056
Interest and Investment Revenue	601	809	735	632	555	535	526	561	603	643	683
Other Revenue	1,231	811	831	852	873	895	918	941	964	988	1,013
Grants and Contributions provided for Operating Purposes	8,451	7,864	7,943	8,022	8,102	8,224	8,347	8,472	8,599	8,728	8,859
Grants and Contributions provided for Capital Purposes	10,903	3,655	5,124	1,063	1,071	1,080	1,089	1,098	1,107	1,116	1,125
<i>Other Income:</i>											
Net gain from the disposal of assets	431	-	-	-	-	-	-	-	-	-	-
Share of interests in joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	52,388	45,864	47,986	44,056	44,861	45,850	46,873	47,965	49,089	50,236	51,410
Expenses from Continuing Operations											
Employee Benefits and On-Costs	15,068	14,866	15,093	15,415	15,789	16,266	16,757	17,263	17,784	18,321	18,874
Borrowing Costs	1,250	931	900	1,101	996	922	826	760	692	634	584
Materials and Contracts	11,746	10,166	9,339	9,206	8,564	8,603	8,493	8,657	8,848	9,042	9,241
Depreciation and Amortisation	11,706	10,479	10,682	11,005	11,239	11,496	11,755	12,020	12,292	12,569	12,853
Impairment	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,389	5,414	5,496	5,595	5,707	5,832	5,961	6,092	6,226	6,363	6,503
Total Expenses from Continuing Operations	44,159	41,856	41,510	42,322	42,296	43,118	43,791	44,792	45,841	46,930	48,055
Operating Result from Continuing Operations	8,229	4,008	6,476	1,734	2,565	2,732	3,082	3,173	3,248	3,307	3,356
Discontinued Operations											
Net Profit / (Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	8,229	4,008	6,476	1,734	2,565	2,732	3,082	3,173	3,248	3,307	3,356
Net Operating Result attributable to Council	8,229	4,008	6,476	1,734	2,565	2,732	3,082	3,173	3,248	3,307	3,356
Net Operating Result attributable to Minority Interests	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(3,105)	353	1,352	671	1,494	1,652	1,994	2,075	2,141	2,191	2,231
Net Operating Result for the Year	8,229	4,008	6,476	1,734	2,565	2,732	3,082	3,173	3,248	3,307	3,356
Amounts which will not be reclassified subsequently to the Operating Result											
Gain (Loss) on revaluation of I,PP&E											
Total Comprehensive Income for the year	8,229	4,008	6,476	1,734	2,565	2,732	3,082	3,173	3,248	3,307	3,356

Statement of Cash Flows - Consolidated For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Cash Flows from Operating Activities											
Receipts:											
Rates and Annual Charges	24,785	25,474	25,921	25,869	26,451	27,112	27,790	28,485	29,197	29,927	30,675
User Charges and Fees	5,986	7,251	7,432	7,618	7,809	8,004	8,204	8,409	8,619	8,835	9,056
Investment and Interest Revenue Received	601	809	735	632	555	535	526	561	603	643	683
Grants and Contributions	19,354	11,519	13,067	9,086	9,173	9,304	9,436	9,570	9,706	9,844	9,985
Other	1,231	811	831	852	873	895	918	941	964	988	1,013
Payments:											
Employee Benefits and On-Costs	(15,068)	(14,866)	(15,093)	(15,415)	(15,789)	(16,266)	(16,757)	(17,263)	(17,784)	(18,321)	(18,874)
Materials and Contracts	(11,746)	(10,166)	(9,339)	(9,206)	(8,564)	(8,603)	(8,493)	(8,657)	(8,848)	(9,042)	(9,241)
Borrowing Costs	(1,250)	(931)	(900)	(1,101)	(996)	(922)	(826)	(760)	(692)	(634)	(584)
Other	(4,389)	(5,414)	(5,496)	(5,595)	(5,707)	(5,832)	(5,961)	(6,092)	(6,226)	(6,363)	(6,503)
Net Cash provided (or used in) Operating Activities	19,504	14,487	17,158	12,739	13,805	14,227	14,838	15,193	15,539	15,876	16,208
Cash Flows from Investing Activities											
Receipts:											
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant and Equipment	-	1,760	710	1,565	1,476	-	-	-	-	-	-
Payments:											
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant and Equipment	(27,038)	(15,027)	(25,118)	(14,409)	(14,048)	(13,194)	(12,424)	(12,866)	(13,369)	(13,648)	(13,882)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used) in Investing Activities	(27,038)	(13,267)	(24,408)	(12,843)	(12,571)	(13,194)	(12,424)	(12,866)	(13,369)	(13,648)	(13,882)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowing and Advances	5,500	200	6,102	-	-	-	-	-	-	-	-
Payments:											
Repayment of borrowing and advances	(1,954)	(2,170)	(2,390)	(2,564)	(2,006)	(1,442)	(1,367)	(1,077)	(963)	(1,014)	(1,069)
Net Cash provided (or used) in Investing Activities	3,546	(1,970)	3,712	(2,564)	(2,006)	(1,442)	(1,367)	(1,077)	(963)	(1,014)	(1,069)
Net Increase / (Decrease) in Cash and Cash Equivalents	(3,988)	(751)	(3,538)	(2,668)	(772)	(409)	1,047	1,250	1,207	1,214	1,257
plus: Cash and Cash Equivalents - beginning of year	20,881	16,893	16,142	12,604	9,936	9,164	8,755	9,802	11,052	12,259	13,473
Cash and Cash Equivalents - end of year	16,893	16,142	12,604	9,936	9,164	8,755	9,802	11,052	12,259	13,473	14,730
plus: Investments on hand - end of year	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total Cash, Cash Equivalents and Investments	20,893	20,142	16,604	13,936	13,164	12,755	13,802	15,052	16,259	17,473	18,730

Balance Sheet - Consolidated As at	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
ASSETS											
Current Assets											
Cash and Cash Equivalents	16,893	16,142	12,604	9,936	9,164	8,755	9,802	11,052	12,259	13,473	14,730
Investments	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Receivables	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131
Inventories	719	719	719	719	719	719	719	719	719	719	719
Other	228	228	228	228	228	228	228	228	228	228	228
Total Current Assets	26,971	26,220	22,682	20,014	19,242	18,833	19,880	21,130	22,337	23,551	24,808
Non-Current Assets											
Investments	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant and Equipment	429,377	432,165	445,891	447,729	449,061	450,759	451,428	452,274	453,351	454,430	455,459
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	429,377	432,165	445,891	447,729	449,061	450,759	451,428	452,274	453,351	454,430	455,459
TOTAL ASSETS	456,348	458,385	468,573	467,743	468,303	469,592	471,308	473,404	475,688	477,981	480,267
LIABILITIES											
Current Liabilities											
Payables	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704
Borrowings	2,170	2,390	2,564	2,006	1,442	1,367	1,077	963	1,014	1,069	-
Provisions	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529
Total Current Liabilities	9,403	9,623	9,797	9,239	8,675	8,600	8,310	8,196	8,247	8,302	7,233
Non-Current Liabilities											
Payables	7	7	7	7	7	7	7	7	7	7	7
Borrowings	21,050	18,859	22,398	20,392	18,950	17,583	16,506	15,542	14,528	13,459	13,459
Provisions	12,092	12,092	12,092	12,092	12,092	12,092	12,092	12,092	12,092	12,092	12,092
Total Non-Current Liabilities	33,149	30,958	34,497	32,491	31,049	29,682	28,605	27,641	26,627	25,558	25,558
TOTAL LIABILITIES	42,552	40,582	44,293	41,730	39,724	38,282	36,915	35,838	34,874	33,860	32,791
Net Assets	413,796	417,804	424,280	426,014	428,579	431,311	434,393	437,566	440,814	444,120	447,476
EQUITY											
Retained Earnings	259,555	263,563	270,039	271,773	274,338	277,070	280,152	283,325	286,573	289,879	293,235
Revaluation Reserves	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241
Total Equity	413,796	417,804	424,280	426,014	428,579	431,311	434,393	437,566	440,814	444,120	447,476

Statement of Changes in Equity - Consolidated For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
RETAINED EARNINGS											
Opening Balance	251,326	259,555	263,563	270,039	271,773	274,338	277,070	280,152	283,325	286,573	289,879
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	251,326	259,555	263,563	270,039	271,773	274,338	277,070	280,152	283,325	286,573	289,879
Net Operating Result for the Year	8,229	4,008	6,476	1,734	2,565	2,732	3,082	3,173	3,248	3,307	3,356
Total Comprehensive Income	(2,357)	1,542	655	323	821	904	1,136	1,104	1,050	974	882
Balance at End of the Reporting Period	248,969	261,097	264,218	270,362	272,594	275,242	278,206	281,256	284,375	287,547	290,761
IPP&E ASSET REVALUATION RESERVE											
Opening Balance	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241
Revaluations - IPP&E Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241
Balance at End of the Reporting Period	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241
COUNCIL EQUITY INTEREST											
Opening Balance	405,567	413,796	417,804	424,280	426,014	428,579	431,311	434,393	437,566	440,814	444,120
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	405,567	413,796	417,804	424,280	426,014	428,579	431,311	434,393	437,566	440,814	444,120
Net Operating Result for the Year	8,229	4,008	6,476	1,734	2,565	2,732	3,082	3,173	3,248	3,307	3,356
Total Comprehensive Income	8,229	4,008	6,476	1,734	2,565	2,732	3,082	3,173	3,248	3,307	3,356
Revaluations - IPP&E Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
Balance at End of the Reporting Period	413,796	417,804	424,280	426,014	428,579	431,311	434,393	437,566	440,814	444,120	447,476

Scenario 3 - Financial Statements – 2017-27 LTFP

Income Statement - General Fund For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Income from Continuing Operations											
<i>Revenue:</i>											
Ordinary Rates	11,375	11,567	11,769	12,005	12,275	12,582	12,896	13,219	13,549	13,888	14,235
Ordinary Rates - SRV	551	559	559	1,068	1,081	1,096	1,111	1,126	1,142	1,158	1,174
Special Rates	246	246	250	255	261	268	274	281	288	295	303
Annual Charges	4,038	4,286	4,372	4,459	4,559	4,673	4,790	4,910	5,033	5,158	5,287
Rates and Annual Charges	16,210	16,658	16,950	17,787	18,176	18,618	19,071	19,536	20,012	20,499	20,999
User Charges and Fees	725	1,462	1,499	1,536	1,574	1,614	1,654	1,695	1,738	1,781	1,826
Interest and Investment Revenue	473	670	576	547	530	538	503	505	511	513	527
Other Revenue	1,174	811	831	852	873	895	918	941	964	988	1,013
Grants and Contributions provided for Operating Purposes	8,173	7,672	7,749	7,826	7,904	8,023	8,143	8,266	8,390	8,515	8,643
Grants and Contributions provided for Capital Purposes	543	2,505	554	559	565	571	576	582	588	594	600
Internal Revenue											
<i>Other Income:</i>	-	-	-	-	-	-	-	-	-	-	-
Net gain from the disposal of assets	431	-	-	-	-	-	-	-	-	-	-
Share of interests in joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	27,729	29,778	28,159	29,108	29,624	30,259	30,866	31,524	32,202	32,891	33,608
Expenses from Continuing Operations											
Employee Benefits and On-Costs	11,922	11,874	12,041	12,288	12,577	12,959	13,352	13,757	14,174	14,604	15,047
Borrowing Costs	286	235	202	164	133	103	54	32	9	-	-
Materials and Contracts	5,209	3,525	2,560	2,486	2,228	2,127	1,875	1,894	1,935	1,978	2,022
Overheads	-	-	-	-	-	-	-	-	-	-	-
Depreciation and Amortisation	9,011	8,252	8,403	8,563	8,740	8,937	9,139	9,346	9,557	9,773	9,993
Impairment	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	3,809	4,740	4,810	4,897	4,995	5,105	5,217	5,332	5,449	5,569	5,692
Total Expenses from Continuing Operations	30,237	28,626	28,017	28,399	28,673	29,231	29,637	30,360	31,124	31,924	32,753
Operating Result from Continuing Operations	(2,508)	1,152	142	709	950	1,028	1,229	1,164	1,078	967	855
Discontinued Operations											
Net Profit / (Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	(2,508)	1,152	142	709	950	1,028	1,229	1,164	1,078	967	855
Net Operating Result attributable to Council	(2,508)	1,152	142	709	950	1,028	1,229	1,164	1,078	967	855
Net Operating Result attributable to Minority Interests											

Income Statement - General Fund For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(3,482)	(1,353)	(412)	150	385	457	652	582	490	374	255
Net Operating Result for the Year	(2,508)	1,152	142	709	950	1,028	1,229	1,164	1,078	967	855
Amounts which will not be reclassified subsequently to the Operating Result											
Gain (Loss) on revaluation of I,PP&E											
Total Comprehensive Income for the year	(2,508)	1,152	142	709	950	1,028	1,229	1,164	1,078	967	855

Statement of Cash Flows - General Fund For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Cash Flows from Operating Activities											
Receipts:											
Rates and Annual Charges	16,210	16,658	16,950	17,787	18,176	18,618	19,071	19,536	20,012	20,499	20,999
User Charges and Fees	725	1,462	1,499	1,536	1,574	1,614	1,654	1,695	1,738	1,781	1,826
Investment and Interest Revenue Received	473	670	576	547	530	538	503	505	511	513	527
Grants and Contributions	8,716	10,177	8,303	8,386	8,470	8,594	8,720	8,848	8,978	9,109	9,243
Bonds, Deposits and Retention amounts received	-	-	-	-	-	-	-	-	-	-	-
Other	1,174	811	831	852	873	895	918	941	964	988	1,013
Payments:											
Employee Benefits and On-Costs	(11,922)	(11,874)	(12,041)	(12,288)	(12,577)	(12,959)	(13,352)	(13,757)	(14,174)	(14,604)	(15,047)
Materials and Contracts	(5,209)	(3,525)	(2,560)	(2,486)	(2,228)	(2,127)	(1,875)	(1,894)	(1,935)	(1,978)	(2,022)
Borrowing Costs	(286)	(235)	(202)	(164)	(133)	(103)	(54)	(32)	(9)	-	-
Bonds, Deposits and Retention amounts refunded	-	-	-	-	-	-	-	-	-	-	-
Other	(3,809)	(4,740)	(4,810)	(4,897)	(4,995)	(5,105)	(5,217)	(5,332)	(5,449)	(5,569)	(5,692)
Net Cash provided (or used in) Operating Activities	6,072	9,404	8,545	9,273	9,690	9,965	10,368	10,510	10,634	10,740	10,848
Cash Flows from Investing Activities											
Receipts:											
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant and Equipment	-	1,760	710	1,565	1,476	-	-	-	-	-	-
Payments:											
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	(1,954)	(2,201)	(893)	(910)	(929)	(950)	(971)	(993)	(1,015)	(1,038)	(1,061)
Purchase of Infrastructure, Property, Plant and Equipment	(5,923)	(9,646)	(8,354)	(9,507)	(8,973)	(9,801)	(8,935)	(9,277)	(9,679)	(9,354)	(8,982)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used) in Investing Activities	(7,877)	(10,087)	(8,538)	(8,852)	(8,426)	(10,751)	(9,906)	(10,270)	(10,694)	(10,392)	(10,043)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowing and Advances	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of borrowing and advances	(1,025)	(1,044)	(1,064)	(1,088)	(1,112)	(500)	(500)	(165)	-	-	-
Net Cash provided (or used) in Investing Activities	(1,025)	(1,044)	(1,064)	(1,088)	(1,112)	(500)	(500)	(165)	-	-	-
Net Increase / (Decrease) in Cash and Cash Equivalents	(2,830)	(1,727)	(1,057)	(667)	153	(1,286)	(38)	75	(60)	348	805
plus: Cash and Cash Equivalents - beginning of year	15,382	12,552	10,825	9,768	9,101	9,253	7,968	7,930	8,005	7,945	8,293
Cash and Cash Equivalents - end of year	12,552	10,825	9,768	9,101	9,253	7,968	7,930	8,005	7,945	8,293	9,098
plus: Investments on hand - end of year	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total Cash, Cash Equivalents and Investments	16,552	14,825	13,768	13,101	13,253	11,968	11,930	12,005	11,945	12,293	13,098

Balance Sheet - General Fund As at	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
ASSETS											
Current Assets											
Cash and Cash Equivalents	12,552	10,825	9,768	9,101	9,253	7,968	7,930	8,005	7,945	8,293	9,098
Investments	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Receivables	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714
Inventories	553	553	553	553	553	553	553	553	553	553	553
Other	228	228	228	228	228	228	228	228	228	228	228
Total Current Assets	20,047	18,320	17,263	16,596	16,748	15,463	15,425	15,500	15,440	15,788	16,593
Non-Current Assets											
Investments	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant and Equipment	319,095	320,930	321,065	321,353	321,039	322,853	323,620	324,544	325,682	326,301	326,351
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	319,095	320,930	321,065	321,353	321,039	322,853	323,620	324,544	325,682	326,301	326,351
TOTAL ASSETS	339,142	339,250	338,328	337,949	337,788	338,316	339,044	340,044	341,121	342,089	342,943
LIABILITIES											
Current Liabilities											
Payables	3,311	3,311	3,311	3,311	3,311	3,311	3,311	3,311	3,311	3,311	3,311
Borrowings	1,044	1,064	1,088	1,112	500	500	165	-	-	-	-
Provisions	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943
Total Current Liabilities	7,298	7,318	7,342	7,366	6,754	6,754	6,419	6,254	6,254	6,254	6,254
Non-Current Liabilities											
Payables	7	7	7	7	7	7	7	7	7	7	7
Borrowings	4,447	3,383	2,295	1,183	683	183	18	18	18	18	18
Provisions	12,087	12,087	12,087	12,087	12,087	12,087	12,087	12,087	12,087	12,087	12,087
Total Non-Current Liabilities	16,541	15,477	14,389	13,277	12,777	12,277	12,112	12,112	12,112	12,112	12,112
TOTAL LIABILITIES	23,839	22,795	21,731	20,643	19,531	19,031	18,531	18,366	18,366	18,366	18,366
Net Assets	315,303	316,455	316,597	317,306	318,257	319,285	320,513	321,678	322,755	323,723	324,577
EQUITY											
Retained Earnings	209,456	210,608	210,750	211,459	212,410	213,438	214,666	215,831	216,908	217,876	218,730
Revaluation Reserves	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
Total Equity	315,303	316,455	316,597	317,306	318,257	319,285	320,513	321,678	322,755	323,723	324,577

Statement of Changes in Equity - General Fund For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
RETAINED EARNINGS											
Opening Balance	211,964	209,456	210,608	210,750	211,459	212,410	213,438	214,666	215,831	216,908	217,876
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	211,964	209,456	210,608	210,750	211,459	212,410	213,438	214,666	215,831	216,908	217,876
Net Operating Result for the Year	(2,508)	1,152	142	709	950	1,028	1,229	1,164	1,078	967	855
Total Comprehensive Income	(2,508)	1,152	142	709	950	1,028	1,229	1,164	1,078	967	855
Balance at End of the Reporting Period	209,456	210,608	210,750	211,459	212,410	213,438	214,666	215,831	216,908	217,876	218,730
IPP&E ASSET REVALUATION RESERVE											
Opening Balance	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
Revaluations - IPP&E Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
Balance at End of the Reporting Period	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847	105,847
COUNCIL EQUITY INTEREST											
Opening Balance	317,811	315,303	316,455	316,597	317,306	318,257	319,285	320,513	321,678	322,755	323,723
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	317,811	315,303	316,455	316,597	317,306	318,257	319,285	320,513	321,678	322,755	323,723
Net Operating Result for the Year	(2,508)	1,152	142	709	950	1,028	1,229	1,164	1,078	967	855
Total Comprehensive Income	(2,508)	1,152	142	709	950	1,028	1,229	1,164	1,078	967	855
Revaluations - IPP&E Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
Balance at End of the Reporting Period	315,303	316,455	316,597	317,306	318,257	319,285	320,513	321,678	322,755	323,723	324,577

Income Statement - Consolidated For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Income from Continuing Operations											
<i>Revenue:</i>											
Rates and Annual Charges	24,785	25,474	25,921	26,937	27,532	28,208	28,900	29,611	30,338	31,084	31,849
User Charges and Fees	5,986	7,251	7,432	7,618	7,809	8,004	8,204	8,409	8,619	8,835	9,056
Interest and Investment Revenue	601	809	736	632	587	595	591	631	678	724	786
Other Revenue	1,231	811	831	852	873	895	918	941	964	988	1,013
Grants and Contributions provided for Operating Purposes	8,451	7,864	7,943	8,022	8,102	8,224	8,347	8,472	8,599	8,728	8,859
Grants and Contributions provided for Capital Purposes	10,903	3,655	5,124	1,063	1,071	1,080	1,089	1,098	1,107	1,116	1,125
<i>Other Income:</i>											
Net gain from the disposal of assets	431	-	-	-	-	-	-	-	-	-	-
Share of interests in joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	52,388	45,864	47,986	45,125	45,974	47,005	48,048	49,161	50,305	51,476	52,688
Expenses from Continuing Operations											
Employee Benefits and On-Costs	15,068	14,866	15,093	15,415	15,789	16,266	16,757	17,263	17,784	18,321	18,874
Borrowing Costs	1,250	931	900	1,101	996	922	826	760	692	634	584
Materials and Contracts	11,746	10,166	9,339	9,206	8,564	8,603	8,493	8,657	8,848	9,042	9,241
Depreciation and Amortisation	11,706	10,479	10,682	11,005	11,239	11,496	11,755	12,020	12,292	12,569	12,853
Impairment	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,389	5,414	5,496	5,595	5,707	5,832	5,961	6,092	6,226	6,363	6,503
Total Expenses from Continuing Operations	44,159	41,856	41,510	42,322	42,296	43,118	43,791	44,792	45,841	46,930	48,055
Operating Result from Continuing Operations	8,229	4,008	6,476	2,803	3,679	3,887	4,257	4,368	4,465	4,546	4,634
Discontinued Operations											
Net Profit / (Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	1
Net Operating Result for the Year	8,229	4,008	6,476	2,803	3,679	3,887	4,257	4,368	4,465	4,546	4,635
Net Operating Result attributable to Council	8,229	4,008	6,476	2,803	3,679	3,887	4,257	4,368	4,465	4,546	4,635
Net Operating Result attributable to Minority Interests	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(3,105)	353	1,352	1,739	2,608	2,807	3,169	3,270	3,358	3,430	3,509
Net Operating Result for the Year	8,229	4,008	6,476	2,803	3,679	3,887	4,257	4,368	4,465	4,546	4,635
Amounts which will not be reclassified subsequently to the Operating Result											
Gain (Loss) on revaluation of I,PP&E											
Total Comprehensive Income for the year	8,229	4,008	6,476	2,803	3,679	3,887	4,257	4,368	4,465	4,546	4,635

Statement of Cash Flows - Consolidated For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
Cash Flows from Operating Activities											
Receipts:											
Rates and Annual Charges	24,785	25,474	25,921	26,937	27,532	28,208	28,900	29,611	30,338	31,084	31,849
User Charges and Fees	5,986	7,251	7,432	7,618	7,809	8,004	8,204	8,409	8,619	8,835	9,056
Investment and Interest Revenue Received	601	809	736	632	587	595	591	631	678	724	786
Grants and Contributions	19,354	11,519	13,067	9,086	9,173	9,304	9,436	9,570	9,706	9,844	9,985
Other	1,231	811	831	852	873	895	918	941	964	988	1,013
Payments:											
Employee Benefits and On-Costs	(15,068)	(14,866)	(15,093)	(15,415)	(15,789)	(16,266)	(16,757)	(17,263)	(17,784)	(18,321)	(18,874)
Materials and Contracts	(11,746)	(10,166)	(9,339)	(9,206)	(8,564)	(8,603)	(8,493)	(8,657)	(8,848)	(9,042)	(9,241)
Borrowing Costs	(1,250)	(931)	(900)	(1,101)	(996)	(922)	(826)	(760)	(692)	(634)	(584)
Other	(4,389)	(5,414)	(5,496)	(5,595)	(5,707)	(5,832)	(5,961)	(6,092)	(6,226)	(6,363)	(6,503)
Net Cash provided (or used in) Operating Activities	19,504	14,487	17,158	13,808	14,918	15,383	16,013	16,389	16,756	17,115	17,486
Cash Flows from Investing Activities											
Receipts:											
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant and Equipment	-	1,760	710	1,565	1,476	-	-	-	-	-	-
Payments:											
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	(1,954)	(2,201)	(893)	(910)	(929)	(950)	(971)	(993)	(1,015)	(1,038)	(1,061)
Purchase of Infrastructure, Property, Plant and Equipment	(25,084)	(12,826)	(24,225)	(13,498)	(13,319)	(13,244)	(12,453)	(12,873)	(13,354)	(13,110)	(12,820)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used) in Investing Activities	(27,038)	(13,267)	(24,408)	(12,843)	(12,771)	(14,194)	(13,424)	(13,866)	(14,369)	(14,148)	(13,882)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowing and Advances	5,500	200	6,102	-	-	-	-	-	-	-	-
Payments:											
Repayment of borrowing and advances	(1,954)	(2,170)	(2,390)	(2,564)	(2,006)	(1,442)	(1,367)	(1,077)	(963)	(1,014)	(1,069)
Net Cash provided (or used) in Investing Activities	3,546	(1,970)	3,712	(2,564)	(2,006)	(1,442)	(1,367)	(1,077)	(963)	(1,014)	(1,069)
Net Increase / (Decrease) in Cash and Cash Equivalents	(3,988)	(751)	(3,538)	(1,599)	141	(253)	1,222	1,445	1,424	1,954	2,535
plus: Cash and Cash Equivalents - beginning of year	20,881	16,893	16,142	12,604	11,005	11,146	10,892	12,114	13,559	14,983	16,936
Cash and Cash Equivalents - end of year	16,893	16,142	12,604	11,005	11,146	10,892	12,114	13,559	14,983	16,936	19,471
plus: Investments on hand - end of year	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total Cash, Cash Equivalents and Investments	20,893	20,142	16,604	15,005	15,146	14,892	16,114	17,559	18,983	20,936	23,471

Balance Sheet - Consolidated As at	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
ASSETS											
Current Assets											
Cash and Cash Equivalents	16,893	16,142	12,604	11,005	11,146	10,892	12,114	13,559	14,983	16,936	19,471
Investments	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Receivables	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131
Inventories	719	719	719	719	719	719	719	719	719	719	719
Other	228	228	228	228	228	228	228	228	228	228	228
Total Current Assets	26,971	26,220	22,682	21,083	21,224	20,970	22,192	23,637	25,061	27,014	29,549
Non-Current Assets											
Investments	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant and Equipment	429,377	432,165	445,891	447,729	449,261	451,959	453,628	455,474	457,551	459,130	460,159
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	429,377	432,165	445,891	447,729	449,261	451,959	453,628	455,474	457,551	459,130	460,159
TOTAL ASSETS	456,348	458,385	468,573	468,812	470,485	472,929	475,820	479,111	482,612	486,144	489,709
LIABILITIES											
Current Liabilities											
Payables	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704
Borrowings	2,170	2,390	2,564	2,006	1,442	1,367	1,077	963	1,014	1,069	-
Provisions	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529
Total Current Liabilities	9,403	9,623	9,797	9,239	8,675	8,600	8,310	8,196	8,247	8,302	7,233
Non-Current Liabilities											
Payables	7	7	7	7	7	7	7	7	7	7	7
Borrowings	21,050	18,859	22,398	20,392	18,950	17,583	16,506	15,542	14,528	13,459	13,459
Provisions	12,092	12,092	12,092	12,092	12,092	12,092	12,092	12,092	12,092	12,092	12,092
Total Non-Current Liabilities	33,149	30,958	34,497	32,491	31,049	29,682	28,605	27,641	26,627	25,558	25,558
TOTAL LIABILITIES	42,552	40,582	44,293	41,730	39,724	38,282	36,915	35,838	34,874	33,860	32,791
Net Assets	413,796	417,804	424,280	427,082	430,761	434,648	438,905	443,273	447,738	452,284	456,917
EQUITY											
Retained Earnings	259,555	263,563	270,039	272,841	276,520	280,407	284,664	289,032	293,497	298,043	302,676
Revaluation Reserves	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241
Total Equity	413,796	417,804	424,280	427,082	430,761	434,648	438,905	443,273	447,738	452,284	456,917

Statement of Changes in Equity - Consolidated For the year	Budget 2016/17	Budget 2017/18	Projected 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27
RETAINED EARNINGS											
Opening Balance	251,326	259,555	263,563	270,039	272,841	276,520	280,407	284,664	289,032	293,497	298,043
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	251,326	259,555	263,563	270,039	272,841	276,520	280,407	284,664	289,032	293,497	298,043
Net Operating Result for the Year	8,229	4,008	6,476	2,803	3,679	3,887	4,257	4,368	4,465	4,546	4,634
Total Comprehensive Income	8,229	4,008	6,476	2,803	3,679	3,887	4,257	4,368	4,465	4,546	4,634
Balance at End of the Reporting Period	259,555	263,563	270,039	272,841	276,520	280,407	284,664	289,032	293,497	298,043	302,676
IPP&E ASSET REVALUATION RESERVE											
Opening Balance	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241
Revaluations - IPP&E Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241
Balance at End of the Reporting Period	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241	154,241
COUNCIL EQUITY INTEREST											
Opening Balance	405,567	413,796	417,804	424,280	427,082	430,761	434,648	438,905	443,273	447,738	452,284
Correction of Prior Period Errors	-	-	-	-	-	-	-	-	-	-	-
Revised Opening Balance	405,567	413,796	417,804	424,280	427,082	430,761	434,648	438,905	443,273	447,738	452,284
Net Operating Result for the Year	8,229	4,008	6,476	2,803	3,679	3,887	4,257	4,368	4,465	4,546	4,634
Total Comprehensive Income	8,229	4,008	6,476	2,803	3,679	3,887	4,257	4,368	4,465	4,546	4,634
Revaluations - IPP&E Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
Balance at End of the Reporting Period	413,796	417,804	424,280	427,082	430,761	434,648	438,905	443,273	447,738	452,284	456,917



Appendix A Fit for the Future Improvement Plan

Item No.s	Responsible Department	Action	Performance Measure	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
GL1 Our Council works with the community										
GL1.1 Our community is involved in the planning and decision making process										
62	Operations Finance Information Technology	G1.1.1 Prepare, review and implement Asset Management Plans and Policies.	Implement the Asset Management Improvement Plan.							
71, 75	Strategic Land Use Planning Operations Tourism Water and Wastewater	GL1.1.2 Identify and develop new plans and strategies in line with the community's needs.	Develop and implement a Plan of Management for Lake Wallace. Plan prepared, consulted upon and adopted.							
			Review the Lake Lyell Lease Agreement as part of the contract renewal process to include: A review of subsidy/leases and Identification of future works/development and works program.							
22	Community and Culture	GL1.1.3 Prepare, review and implement Council's Policies in accordance with Policies Register.	Review the suite of Financial Assistance Policies; 4.2, 4.3, 4.4							
44	Finance		Review Policy 8.1 - Excessive Water Usage Allowance for Breakages.							
GL2 Moving towards a sustainable Council										
GL2.1 Revenue opportunities, costs savings and/or efficiencies are achieved.										
		GL2.1.1 Service level reviews will be undertaken in accordance with the Fit for the Future Implementation Plan.	A minimum of 3 Service Level Reviews will be undertaken per annum:							
5	Environment		Waste Management							
2,3	Community & Culture		Library Services							
Service Review Sheet, 63, 66,67,69	Strategic Land Use Planning/Development		Property and Commercial							
Service Review Sheet, 11, 26, 68,69,73	Strategic Land Use Planning/Development		Halls and Community Facilities.							
Service Review Sheet, 55			Customer Service							
4	Environment		Parking							
6	Operations		Water Meter Reading							
Service Review Sheet, 9, 21, 27,61	Operations		Capital and Operational Works							
Service Review Sheet, 12			Water Management							
Service Review Sheet	Tourism		Waste Water Management							
	Community & Culture		Tourism Services							
	Recreation		Eskbank House Museum Management							
	Recreation		Cemetery Services							
	Recreation/Environment		Sporting Fields and Recreational Facilities Management							
	Environment & Development		Weed Management							
	Information Technology		Regulatory and Compliance Program Management							
		Public Safety - CCTV								

Item No.s	Responsible Department	Action	Performance Measure	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
64,65	Operations		Investigate the consolidation of Depot Operations.							
1, 46	Corporate	GL2.1.2 Manage and Monitor Council's Finances.	Review Council's Fees and Charges to ensure commercial competitiveness and best practice management.							
40	Finance		Implement an Organisational Efficiency Target to identify and actively manage cost reductions annually.							
41	Finance		Review and adjust Operating Grants budget to reflect actual levels.							
45	Corporate		Develop and implement processes to streamline tendering and identify Aggregated Purchasing.							
49	Finance/Operations		Undertake a review of councils Asset Renewal Expenditure Classifications for Footpaths and Roads.							
52	Environment		Investigate the introduction of a special rate levy for environmental projects.							
	Finance		Implement the Financial Management Improvement Plan.							
GL2.2 Use modern operating systems and apply contemporary practices.										
7	Information Technology	GL2.2.1 Investigate processes/applications/technologies to increase efficiencies and reduce costs.	Implement a paperless office to achieve a 5% reduction per annum in printing/paper costs.							
7	Finance		Achieve a 5% increase per annum on residents utilising electronic billing.							
Service Review Sheet, 60	Operations		Investigate the implementation of LED Streetlighting.							
	Information Technology		Undertake an audit of Telephone Landlines.							
43	Corporate/Customer Service		Develop a process for monitoring and reporting on common customer complaints so a more strategic approach can be taken to maintenance and asset renewals.							
47	Information Technology		Investigate and implement new technologies to improve the ability of Inspection Staff (indoor & outdoor employees) to send and receive information and comply with WHS requirements.							
48	Customer Service		Implement Sundry Debtor Payments through the Bpoint system.							
50	Finance		Undertake a review of Technology One processes to improve data collection and reporting.							
54	Organisational Development		Implement e-Timesheets and electronic leave approvals for all staff							
72	Operations		Investigate energy efficiency opportunities at the water and wastewater plants.							
76	Development		Investigate energy efficiency opportunities on Council buildings.							
53	Operations		GL2.2.2 Maintain Council's fleet of plant and equipment to the satisfaction of internal and external customers.	Undertake a review of Council's Employee Lease Back vehicles.						

Item No.s	Responsible Department	Action	Performance Measure	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
GL3 We are all valued citizens									
GL3.3 Encourage a motivated and adaptive workforce									
42 + Additional Resources identified in	Organisational Development	GL3.3.1 Ensure the organisational structure is relevant to the organisations' needs/service development.	Implement the Workforce Plan.						
8			Review Council's operational requirements to identify areas where 'Seasonal Workforce' could be utilised to meet operational targets.						
51			Review Council's salary system.						
NE2 - We understand our Environment									
NE2.1 - Ensuring Council Land is suitable for its intended use									
77	Environment, Development, Operations, Economic Development, Strategic Land Use Planning	NE2.1.1. Undertake works to rehabilitate the Lithgow Gas Works Site	Develop and implement a rehabilitation strategy for Lithgow Gas Works Site.						



Our Place Our Future

WORKFORCE PLAN
2017- 2021



Lithgow
CITY COUNCIL

Introduction

Lithgow City Council's Integrated Planning and Reporting Framework acknowledges the importance of engaging with the community to develop and implement a perpetual cycle of plans and strategies which adapt to the changing environment in which we live. The Community Strategic Plan 2030 is the overarching strategy within the Council's Integrated Planning and Reporting Framework.

The Workforce Plan is part of the overall resourcing strategy within the IPR Framework. The purpose of a strategy for resourcing the community strategic plan is to ensure the community's ideas and aspirations for the future are realistically achievable. The resourcing strategy must be underpinned by a Long Term Financial Plan, a Strategic Asset Management Plan, and a Workforce Plan. Together these documents aim to ensure the objectives of the community strategic plan are met.



An Effective Workforce Plan

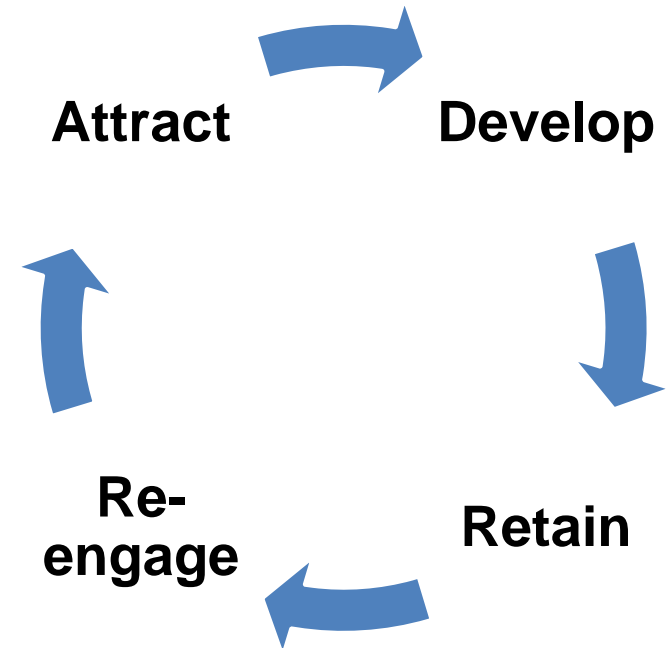
According to the Integrated Planning and Reporting Guidelines, an effective Workforce Plan aims to provide the people best able to inform the Council's strategic direction developing innovative approaches to complex issues and delivering appropriate services effectively and efficiently.

Workforce planning is the process of identifying current and future staffing needs. It focuses on retaining existing staff as well as attracting new employees to ensure that Council has the right number of people, with the right skills in the right jobs at the right time, now and in the future.

The development of an effective Workforce Plan enables the Council to focus on the medium and the long term and provides a framework for dealing with immediate human resource challenges in a consistent way. An essential element of the Council's workforce management planning is that it must address the human resources requirements of the Council's Delivery Program.

Lithgow City Council's Workforce Planning

The purpose of the Workforce Strategy is to ensure that strategies are put in place to shape the workforce and provide the capabilities to deliver the Community Strategic Plan vision and objectives. Our Workforce strategies will both enhance the effectiveness of the workforce overall and attract, recruit, develop, retain and re-engage valued and skilled employees.



Our Organisation

Lithgow City Council is structured into four Divisions:

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

The services we provide include:

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

Our internal services include:

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

National Workforce Factors

The Australian Centre of Excellence for Local Government (ACELG) produced a profile of the Local Government Workforce in 2014.

The profile was produced using Australian Bureau of Statistics (ABS) data from the 2011 Census, and ACELG survey data on the local government workforce from 2013.

Key points from the ACELG profile include:

Local governments are important regional and remote employers employing a larger proportion of the workforce than most other industries (with the exception of health care, social assistance and education).

Although men make up a larger proportion of the local government workforce nationally (54%), by jurisdiction there are large differences in gender distribution driven by the range of occupations that reflect the strategic priorities and legislative requirements of each state or territory. Men predominate in engineering/infrastructure (90% of employees) and planning/environment occupations (76% of employees), whilst women are more likely than men to be in corporate services/governance (65% of employees) and human/community services (78% of employees).

Females are significantly under-represented in the engineering/infrastructure occupations with a presence of less than 10%. The provision of more flexible working arrangements, attracting, training and retaining skilled female employees, and reviewing existing relationships with schools and tertiary institutions may all assist in altering this trend.

Although 70% of local government employees are working on a full-time basis, there is a large difference across the genders, with only 54% of women working full time compared to 83% of men.

The local government workforce is ageing, with 37% of employees aged 50 years or over, compared to the Australian labour force average of 29%. Male employees are, on average, older than female employees, with 41% of the men working in local government aged 50 years or more compared to just 32% of women.

The aging cohort of general managers is an indication of the need to think about how to develop, attract, and retain the next generation of local government leaders.

The biggest workforce challenge facing local government is an aging workforce and the high levels of impending retirements. Other issues relating to aging include knowledge management, attracting younger workers, and the cost of new machinery/tools due to the decreasing physical capacity of the workforce.

A more strategic approach to training and development focussed on developing in-house talent to step into leadership positions, and on developing the skills of current employees so they are able to move flexibly between occupations experiencing skills shortages can produce positive results.

Local government is experiencing skills shortage in areas commonly identified by other sectors and industries. Therefore where local government is experiencing difficulties in recruiting, it is likely to be in competition with other industries for the same people. Local government can adopt proven strategies from other sectors by differentiating itself as an employer of choice and encouraging and promoting flexible working conditions, career development, and the opportunity to contribute to civic life and community wellbeing. Not only can such initiatives address skills shortages, the evidence suggests that flexible working conditions and career development is likely to contribute to a

more equitable and diverse workforce that better represents the diverse communities served by local government across the country.

Cost Shifting to Local Government

Cost shifting concerns in local government relate to issues such as financial burden, existing infrastructure, and availability of local expertise. Legislation will often apply equally to the largest city council and to the smallest rural/remote community.

In many cases the legislation will apply to other sectors of the community however there is an expectation that local government will have the capacity and expertise at a local level to comply with all aspects of the legislation.

Such legislation that has resulted in a burden shift includes:

- Heritage
- Work Health & Safety
- Food regulations
- State Records Act
- Landcare and environmental issues
- Childcare
- Noise
- Caravan parks and camping regulations
- Swimming pool fencing legislation
- Dog Act and Regulations
- Landfill Regulations
- State Government Insurance Levy

The cost shifting burden trend is likely to continue and will continue to constrain the local government workforce.

Increasing Compliance Requirements

Changes to legislation and compliance requirements also create a significant impact on councils' ability to meet obligations with current staff levels.

- Animal welfare legislation
- Grant funding applications and acquittals
- Work Health and Safety
- Integrated Planning and Reporting
- Fit for the Future requirements
- Fair values of accounting assets
- Codes of practice for public pools
- Health legislation such as smoking in public places
- Emergency management and reporting
- Fire risk mitigation
- Fire management plans for subdivisions and developments
- New disability code requirements (Disability Access and Inclusion Plan)

The NSW Local Government Workforce

In New South Wales there are approximately 45,000 FTE (full time equivalent) workers in local government. NSW councils vary greatly in size (both geographic and population), cultural mix, rates of growth and the services that are provided to the community. Many, like Lithgow City Council, are significant local employers and cover many different occupations, professions and roles.

Research shows that most council's in NSW are challenged by similar constraints as they compete to attract and retain workers from within and outside their local government areas.

Research undertaken with NSW councils in 2015 (NSW Local Government Workforce Strategy 2016 – 2020) found the greatest workforce planning challenges were:

- Aging workforce
- Uncertainty due to possible future local government reforms
- Skill shortages in professional areas
- Limitations in leadership capacity
- Gender imbalance in senior roles
- Lack of skills and experience in workforce planning
- Lack of workforce trend data
- Difficulty in recruiting staff
- Resistance to more flexible work practices
- Lack of cultural diversity





our profile

Our Profile

Lithgow City Council's workforce represents a significant percentage of the total workforce of the Local Government Area of Lithgow. The Council employs 214 people made up of full-time, part-time, casual workers, trainees, trainee cadets, and temporary workers. Volunteers also make up a significant and important part of the total Lithgow City Council worker cohort. In addition, Lithgow is employer *host* to four (4) trainees and eight (8) apprentices. Council also indirectly employs student interns from time to time from local universities. Council's Full Time Equivalent (FTE) is 173. (see Fig. 1)

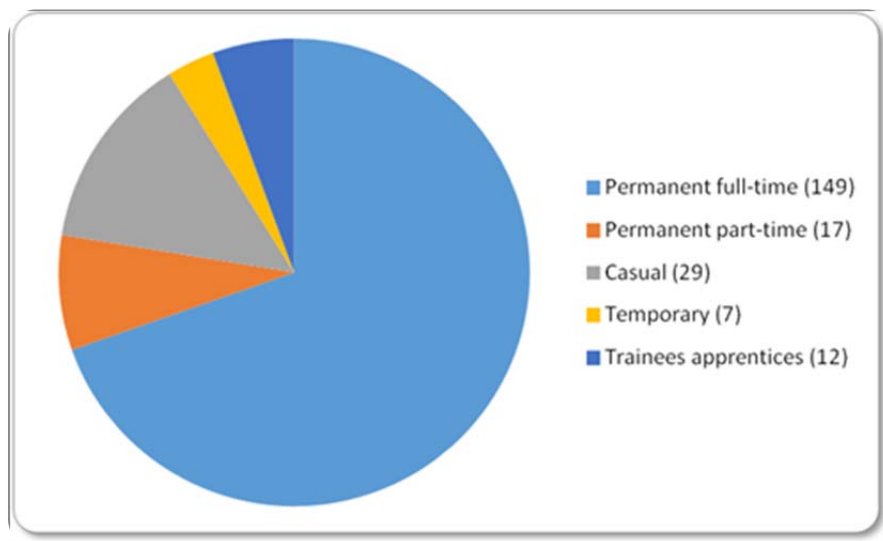


Figure 1: Total Workforce Summary as at May 2017
The Full Time Equivalent (FTE) of 173 equates to approximately 8.3 FTE per 1,000 residents. The average for surveyed NSW councils is 9.3 FTE per 1,000 residents

Growth in the number Full Time Equivalent (FTE) employees was 0% in 2016 while employment costs increased by over 6%. Staff turnover was 11% in 2016 compared with 11.2% the previous year and 5.8% in 2014. The average for surveyed NSW councils was 10.9% in 2016 with the median being 13.1%. According to the Australian Bureau of Statistics (ABS) census data, the turnover for the national workforce was 10.6% in 2012.

Age

All age groups are represented within the Lithgow Council workforce (See Figure 2) with the majority of workers being represented by the 'Baby Boomer' cohort at 48% of the total workforce. The next largest group is the 'Generation X' grouping (born between 1967 and 1980). Finally Council has approximately 24% of its workforce who were born after 1980 ('Generation Y'). However when the trainees and apprentices hosted by Lithgow City Council are taken into account the 'Generation Y' group increases significantly.

Almost 50% of our workers were born between 1943 and 1966 with 24% born after 1980 (see Figure 2 below).

Over 60 workers currently employed at Lithgow Council will reach the age of 65 within the next 10 years. This figure represents approximately 30% of our total workforce.

In response to the analysis of the age of our workforce, the Workforce Plan incorporates strategies that are centred on succession planning, knowledge management, and the health and safety of workers.

Gender

Lithgow City Council's workforce is made up of approximately 34% female employees and 66% male employees. The NSW surveyed council average is 40% female and 60% male. Typically male employees predominately occupy roles in the engineering, operational, and recreational services. In 2016 34% of our workforce was female. (see Fig. 2 below)

Women occupied approximately 25% of the management roles at Council in 2016.

AGE	FEMALE	MALE	
Baby Boomers (1943 - 1966)	13%	35%	48%
Generation X (1967 - 1980)	12%	16%	28%
Generation Y (post 1980)	9%	15%	24%
Figure 2	34%	66%	

Diversity

Lithgow City Council is committed to achieving equal employment opportunity (EEO) for all employees as a way of increasing effectiveness and striving to achieve the true potential of its staff. Council recognises the many organisational and community benefits of a workforce that broadly reflects the diversity of its local community.

A whole of Council initiative called Dignity and Respect at Work (DRAW) will be rolled out in 2017 that will compliment the EEO Management Plan.

The ARC Centre of Excellence in Population Ageing Research (CEPAR) research finds that in the three decades to 2009, there was 29% increase in life expectancy age 65. By 2050, there will be 7.2 million Australians over the age of 65, which is 2.5 times the current number, but the working-age population between 15 and 64 will only be 1.2 times its current size. The Dignity & Respect Program aims to promote agreed behaviours across the organisation and will help Council challenge age discrimination across the spectrum.

Council recently conducted a staff engagement survey using the 'Voice' project. The survey format centred on:

- Passion: Measuring employee engagement
- Progress: Measuring organisational performance
- Key Drivers: The drivers of passion and progress

The results highlighted both the strengths and weaknesses according to the staff surveyed.



Employees were more satisfied with:

Role Clarity
Safety
Teamwork
Worklife balance
Job satisfaction
Motivation and Initiative
Talent of their employees

Employees were less satisfied in the areas of:

Leadership
Resources
Reward & recognition
Supervision
Organisational direction
Staff involvement and input
Cross unit cooperation

A number of these workforce challenges are being addressed and the engagement survey has been a useful input into the Workforce Planning process (for example "Dignity and Respect at Work" and "Leadership Success"). A follow up survey is planned for 2017-2018.

Workforce Challenges

Lithgow City Council faces similar challenges to those faced by councils across NSW and councils across the nation. In addition however, Lithgow as a community and Lithgow Council as a workforce connected to its community, face significant challenges over the coming years due to high unemployment (currently the highest in the Central West Region at 8.4%) and high youth unemployment currently at 13.7%. The downturn in mining and closure of Wallerawang Power Station has hit the region particularly hard and the local economy has suffered a series of setbacks.

The health and well-being of the community as a whole has been affected by these recent events and the Workforce Planning has been developed within this context.

The key areas identified in the Community Strategic Plan and the four-year Delivery Plan has been integrated within the Workforce Plan.

GL2.1/GL2.2 Contemporary operating systems, processes & practices

Use of technology

Efficient use of resources

Changes to the way work is done

Objectives:

- **Develop a framework that facilitates and supports business improvement models**
- **Engage with employees at all levels and utilise ideas and expertise**

GL2.3/GL3.3 Safety and Health at Work

Implementation of Work Health & Safety (WHS) strategies including safety risk management, and injury prevention with an aging workforce

Objectives:

- **Organisational commitment and leadership**
- **Safety Culture**
- **WHS Risk Management incorporated into work processes**
- **WHS management system improvements**
- **Improve health and wellbeing of all workers**
- **Manage injured workers using best practice tools and methods**

GL 3.3 Motivated & Adaptive Workforce

Consultation

Consistent processes

Streamlined systems of work

Enhance skills and capability

Skill gaps

Objectives:

- **Promote and enable employment engagement**
- **Determine service levels through consultation**
- **Improve cross-unit cooperation**
- **Improve quality and access to workforce data**
- **Improve leadership capability**
- **Effectively resource and deliver Leadership/Supervision programs**
- **Promote a coaching model**

GL3.3 Workforce sustainability

Succession Planning

Ageing workforce

Work flexibility

Objectives

- **Attract and retain the right people for the job**
- **Develop staff**
- **Succession planning for 'essential' services/positions**
- **Support and promote a diverse workforce**



future priorities

Future Priorities

Following the analysis of our workforce planning data, Staff Engagement Survey, and Fit for the Future submission, the following future priority areas will allow Lithgow City Council to develop and maintain a workforce that has the capacity to achieve the outcomes identified in the Community Strategic Plan.

Succession Plan

In order to mitigate leadership risk at Council each Department of Council will be surveyed in order to identify the key operational and strategic roles within the organisational structure. Highest priority for succession plan development will be those areas where there are identified skill gaps.

The Australian Centre of Excellence for Local Government (ACELG) identified skill gaps which include professions and roles such as:

- Building Surveying
- Engineering
- Director/senior management
- Planner
- Leisure/pools/gym attendant
- Water and wastewater roles

Following this each Division will be required to identify:

- Internal successors
- Develop internal successors over time
- Identify external successors
- Maintain contact with external successors over time
- Develop a future Organisational Structure
- Identify key personnel changes
- Documentation of key processes and internal knowledge bases
- Legal considerations
- Succession Plan timetable

Processes and procedures to support succession planning include:

- Leadership Program
- Learning and Development processes and procedures to improve capability
- Attraction and retention initiatives including career progression initiatives
- Educational Assistance
- Induction of new starters
- Traineeships/apprenticeships/cadetships/student interns
- Graduate opportunities
- Staff development and up-skilling



Health & Wellbeing

Lithgow City Council strives to provide a safe and healthy workplace for all its workers.

Inherent in this is a commitment to the health and wellbeing of the workforce. As a significant employer in the LGA, Lithgow Council has the ability to influence the health and wellbeing of its workers and the community at large.

Research shows that psychological injuries at work are increasingly impacting on productivity and the overall well-being of organisations. Workers compensation claims for work stress increased by 22% from 2000-01 to 2012-13 (whereas all other types of compensation claims decreased over the same period).

In one study, approximately 70% of claims reviewed showed that, the distress cited by the individual was deemed to be legitimately caused by work-related factors.

Average cost (SafeWork NSW):

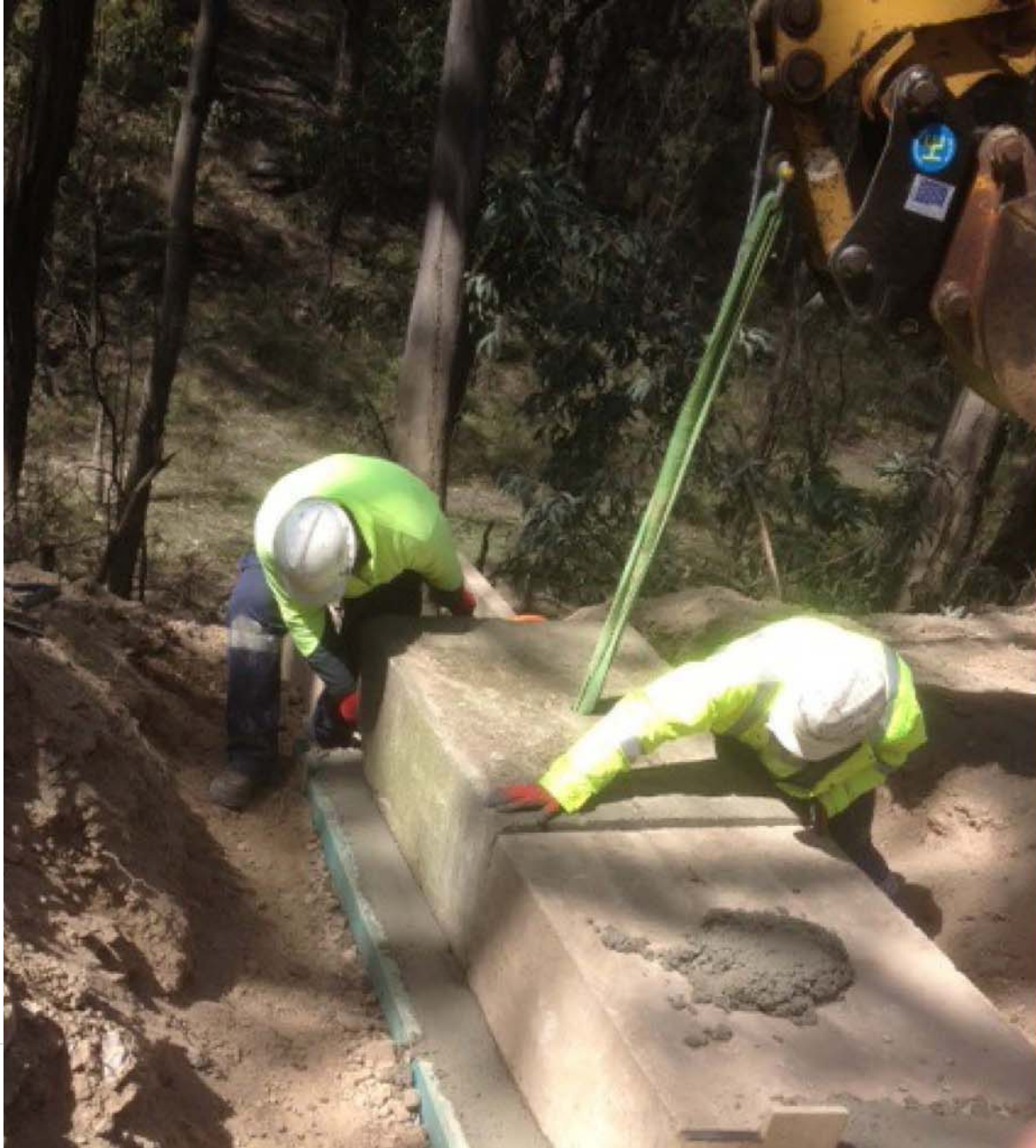
- \$18,913 per claim for physical injury
- \$27,798 per claim for psychological injury

Average time off work (SafeWork NSW):

- 8 weeks for physical injury
- 21 weeks for psychological injury

When an organisation can improve the health and wellbeing of its workforce, productivity increases and costs are reduced, ownership and worker commitment are linked to the health and wellness of an organisation.

Council's health and wellbeing strategy will focus on maintaining and improving health, fitness, and psychological wellbeing outcomes for its workers. It will do this by implementing programs to promote and encourage health and wellbeing across the entire organisation, and actively implement initiatives that promote flexibility and work-life balance.



our workforce plan

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2016-2017)		
Delivery Program Action (4 years)	Objective	Performance Measure	Action
GL2.2 Use modern operating systems and apply contemporary practices.	Support & promote contemporary operating systems, processes & practices	<ul style="list-style-type: none"> A framework is developed that facilitates and supports business improvement models 	Provide support on performance management, change management and continuous improvement.
		<ul style="list-style-type: none"> Employees at all levels are engaged. ideas and expertise of workers is utilised 	Business system reviews include affected employees
GL2.3 Provide effective risk and safety practices.	Work Health & Safety (WHS) strategies including safety risk management, and injury prevention with an aging workforce are implemented.	<ul style="list-style-type: none"> Organisational safety commitment and leadership 	Executive team committed and knowledgeable of key aspects of WHS
		<ul style="list-style-type: none"> Safety Culture 	Review mechanisms for communication about workplace safety
		<ul style="list-style-type: none"> WHS Risk Management incorporated into work processes 	Implement a risk management framework in all key functional areas within the organisation
		<ul style="list-style-type: none"> WHS management system improvements 	Improve manual handling & other training appropriate to an aging workforce.

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2016-2017)		
Delivery Program Action (4 years)	Objective	Performance Measure	Action
GL2.3 Provide effective risk and safety practices	Work Health & Safety (WHS) strategies including safety risk management, and injury prevention with an aging workforce are implemented.	<ul style="list-style-type: none"> Improved health and wellbeing of all workers 	Implement Lithgow Council's Health and Wellbeing and work/life balance program.
		<ul style="list-style-type: none"> Manage injured workers using best practice tools and methods 	Reduce insurance premium by facilitating prompt return to work of injured workers

GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2016-2017)		
Delivery Program Action (4 years)	Objective	Performance Measure	Action
GL3.3 Encourage a motivated and adaptive workforce.	Motivated and adaptive workforce	<ul style="list-style-type: none"> Promote and enable employment engagement 	Review organisational consultation framework. Use existing structures more effectively.
		<ul style="list-style-type: none"> Improve cross-unit cooperation 	Promote transparency and accountability and develop and build relationships to
		<ul style="list-style-type: none"> Improve quality and access to workforce data 	Use IT systems to provide access to up-to-date workforce data.
		<ul style="list-style-type: none"> Improve leadership capability 	Access to innovative leadership programs
		<ul style="list-style-type: none"> Effectively resource and deliver Leadership/Supervision programs 	Promote supervision/leadership training programs
		<ul style="list-style-type: none"> Promote a coaching model 	Promote coaching and mentoring leadership and development programs wherever possible
	Workforce sustainability	<ul style="list-style-type: none"> Attract and retain the right people for the job 	Promote future workforce skills capability with traineeships, apprenticeships, cadetships, and internships. Support Volunteer programs.
		<ul style="list-style-type: none"> Develop staff 	Support and promote leadership growth initiatives.

GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2016-2017)		
Delivery Program Action (4 years)	Objective	Performance Measure	Action
GL3.3 Encourage a motivated and adaptive workforce.	Workforce sustainability	<ul style="list-style-type: none"> The workforce understand their role in achieving corporate goals 	Promote and support linkages between the appraisal process and corporate goals.
		<ul style="list-style-type: none"> Succession planning for 'essential' services/positions 	Analyse and provide benchmarked reports on workforce data.
		<ul style="list-style-type: none"> Support and promote a diverse workforce 	Promote initiatives to support/promote workforce diversity.

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