



Lithgow
CITY COUNCIL

Delivery Program 2013-2017 Operational Plan 2015-2016





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Minute No. 15-121

Working and planning together

I am pleased to be presenting to the community the Draft Operational Plan 2015-2016, the third year in Councils 2013-2017 Delivery Program.

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

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

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

Over the next 12 months, Council will be undertaking a number of major initiatives which will ensure the long-term sustainability of the area and provide opportunities for growth: Council was been successful in receiving funding under the 'Resources for Regions' program for Mining Affected Communities in 2014/15 and will be continuing works on major projects in Wallerawang and Portland:

Upgrade Portland Sewerage Treatment Plant to increase capacity and environmental standards.

Continuing to work towards replacing the Black Bridge at Wallerawang to improve driver and pedestrian safety.

Funding has also been received through the ClubGRANTS Category 3 Program to undertake much needed safety, access and interpretative works at this iconic heritage site.

Council will be completing stage 4 of the Aquatic Centre Project which will see the 50m Olympic Pool refurbished including a new pool liner, wet deck, concourse, shade sails, plant and pipe work, as well as refurbished filtration. The project will add an additional 30 years onto the lifespan of the pool, as well as providing an exciting new facility for the community to enjoy.

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

Councillor Maree Statham
MAYOR



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Executive Summary

The Delivery Program 2013-2017 and Operational Plan 2015-2016 is a document that is required by the Local Government Act 1993 to identify “the Council’s activities for at least the current Council’s four year term of office; and the Council’s revenue policy for the next year”. The Draft Operational Plan 2015-2016 achieves these requirements and builds upon last year’s Plan to incorporate the strategies from the Community Strategic Plan 2026. The following provides a summary of Council’s activities and revenue policy for 2015-2016.

Principal Activities

Caring for Our Community

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

Strengthening Our Economy

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

Developing Our Built Environment

- Prepare Development Servicing Plans.
- Undertake cemetery improvements at cemeteries.
- Construct toilet facilities.
- Undertake footpath construction to Col Drewe Drive.
- Continue to upgrade rural roads including:
 - Wattle Mount Road
 - Browns Gap Road
 - Cox’s River Road
 - Blackheath Creek Road
 - Quarry Road
 - Kanimbla Drive
 - Hampton Road.
- Upgrade Ordinance Avenue, Lithgow as part of Council’s Urban Roads Improvement Program.
- Continue the water mains renewal in Wallerawang and Portland.
- Complete Stage 1 of the rehabilitation of Lithgow Solid Waste Facility.
- Upgrade Portland Sewerage Treatment Plant.

Enhancing Our Natural Environment

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

Responsible Governance and Civic Leadership

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

In conclusion, it is pleasing to prepare this combined Delivery Program and draft Operational Plan which proposes to build upon the significant amount of on-the-ground improvements which Council has undertaken in 2014-2015, whilst delivering a result which improves Council's position. I look forward to working with staff and the community in achieving the activities, initiatives and works as outlined in this Plan.

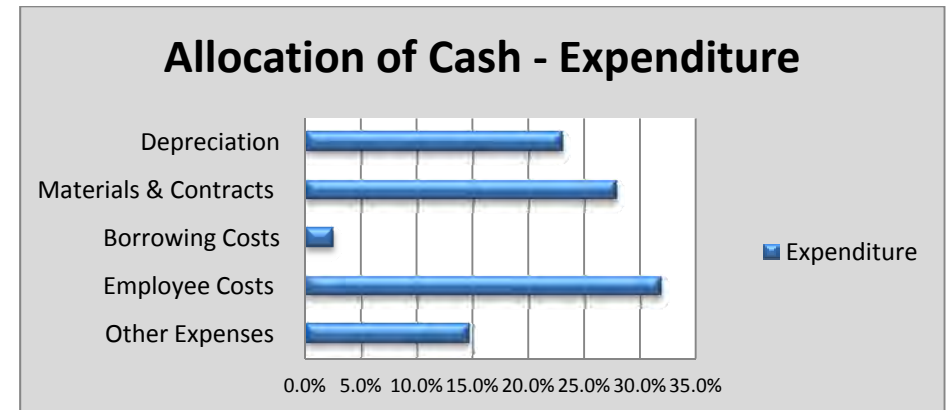
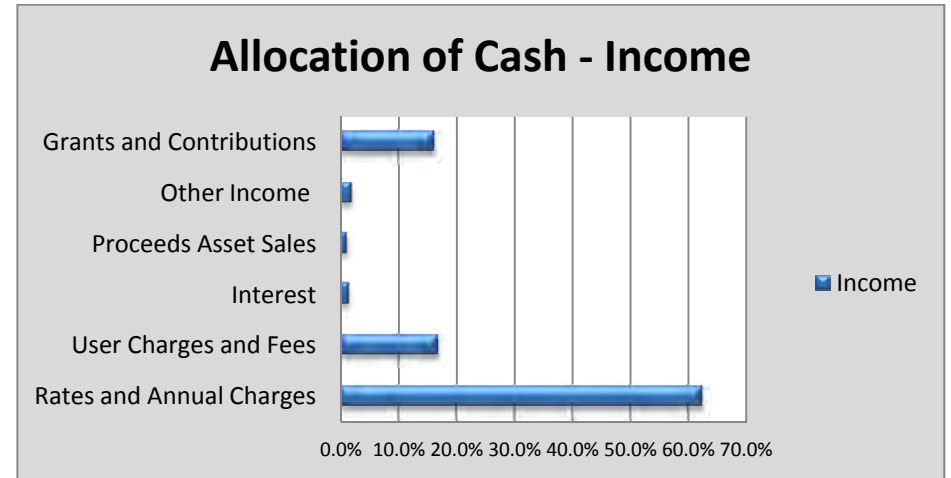
Roger Bailey
General Manager

Revenue Policy

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

2015/16 Estimated Budget

2015/16 Estimated Budget	
Inc Internal Cont.	\$'000
Revenue	(62,165)
Expenditure	60,347
Transfer to Reserve	1,802
Funding Result	(15)



General Rates

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 2014, IPART announced that the 2015/16 Rate Peg Determination would be 2.40%. The rate pegging limit has been reflected in the Draft Operational Plan 2015/16.

Following a general revaluation of the Lithgow Local Government Area by the Valuer General of New South Wales, the valuations as at 1 July 2013 will be applied again for the pending 2015/16 annual rate levy.

Special Parking Rate

The Special Parking Rate will be levied on 153 CBD business properties within the designated area of Lithgow. This rate is to fund the maintenance of parking facilities within the designated area. Council will apply the ad valorem rate for 2015/16, 0.9406 which will be applied to the valuations of applicable properties. This will generate income of \$243,341.69 (GST exclusive).

Annual Charges

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

Water Residential

- The Residential Water Access charge will increase by \$10 to \$160.
- The Water usage charge for the first 250kl will increase from \$2.96 to \$3.11 and for water used in excess of 250kl the charge will be increased from \$4.45 to \$4.67. Council will comply with the NSW Best Practice Guidelines of 75% of residential income from usage and 25% of revenue from access charges.

Water Business

- Business Access Charges will increase depending on the size of the meter servicing the property.
- Water Access Charge will be \$675 for a 20mm water meter, \$895 for a 50mm meter, \$1020 for a 100mm meter or a 200mm meter.
- Water usage charge for business properties will incur a flat rate of \$3.11 per kl for all water used.

The following water access and 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	160.00	1,232,960.00
Less write-off pension rebate		(172,987.50)
Business (main size):		
200mm	1020.00	1020.00
100mm	1020.00	27,505.00
50mm	895.00	68,121.00
20mm	675.00	281,605.00
Total Estimated Yield		1,438,223.50
Water Usage Charges		
Kilolitres Used	Charge (\$)	
0 – 250 Residential	3.11 / kl	
250+ Residential	4.67 / kl	
All business – Flat rate	3.11 / kl	

Sewerage Residential and Business

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 \$15million to the project.

In 2015-2016 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 sewerage access and usage charges and has decided to increase residential and business access charges by 5% from the 2014/15 rates.

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

Sewerage Charges		
Sewerage Access Charge		
Type	Charge (\$)	Estimated Yield (\$)
Residential	877.80	6,262,225.20
Less write-off pension rebate		(170,187.50)
Business (main size):		
200mm	1139.25	683.55
100mm	1139.25	23,320.45
50mm	1001.70	58,549.37
20mm	756.00	268,833.60
Total Estimated Yield		6,443,424.67
Sewerage Business Usage Charges		
Type	Charge (\$)	
Business (most commonly 95% of water usage)		1.63

Stormwater Charges

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

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

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

Stormwater Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	25.00	152,900
Strata Unit (Residential)	12.50	1,263
Business	25.00 per 350sq metres (\$1,500 Cap)	88,050
Total Estimated Yield		242,213

Waste

Waste charges will increase by \$14.05 (3.5%) from \$400.55 to \$414.60 for residential and business properties.

Waste Charges		
Type of Service	Charge (\$) (GST ex)	Estimated Yield (\$) (GST ex)
Residential	414.60	3,454,033
Business	414.60	259,540
Non Rateable	414.60	53,483
Unoccupied Urban	153.75	83,333
Rural	99.10	231,498
Total Estimated Yield		4,081,887

Septic Tank Charges

Following a review and public consultation process during 2010, Council adopted a revised Onsite Wastewater Strategy in November 2010. This strategy has been further revised in 2013-2014. 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 etcetera.

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).

Overarching Vision

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

“A centre of Regional excellence that:

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

Vision Statements

The following vision statements are the guiding principles used to develop the five key principle activity areas of the Community Strategic Plan 2026 and the Combined Delivery Program 2013-2017 and Operational Plan 2015-2016.

Vision Statements	
Principal Activity Area	Vision Statement
Community	We retain, respect and strengthen both our overall sense of community, and the unique linked communities of groups, rural areas, villages and towns that make up the Lithgow LGA.
Transport	Providing a choice of effective public and private transport options for those who live, work and visit our community.
Employment	Developing and embracing diverse job opportunities for all ages and abilities.

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

5 Principle Activity Areas

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

Caring for our Community

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

Planning Our Community

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

Our Community Programs

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

Strengthening Our Economy

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

Planning Our Economic Growth

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

Our Economic Growth Programs

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

Developing Our Built Environment

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

Planning our Built Environment

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

Our Built Environment Programs

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

Enhancing Our Natural Environment

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

Planning Our Natural Environment

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

Our Natural Environment Programs

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

Responsible Governance and Civic Leadership

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

Planning Our Council

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

Our Council Programs

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

Integrated Planning and Reporting Framework

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



Setting Council’s Strategic Direction

The Delivery Program 2013-2017 sets Council's strategic direction for the next four years and is combined with the Operational Plan 2015-2016. It has been designed to meet certain legislative requirements, communicate the community's vision for the future of the Lithgow local government area and translate the Community Strategic Plan 2026 and other corporate documents into actions. It is a critical planning tool which:

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

The combining of the Operational Plan (annual or recurrent component) with the Capital Works and New Initiatives not only provides a transparent insight into Council's decision making processes and operations for 2015-2016, but also links all programs and works activities with the Community Strategic Plan 2026.

There are five principle activity areas which identify the actions Council will undertake over the four year period. They are reported in the Delivery Program 2013-2017 and Operational Plan 2015 – 2016 in the following structure:

Principle Activity Structure	
Heading	Definition
Principle Activity Area	A key theme area aligned to the Community Strategic Plan 2026 and Council's internal operations.
Budget for Principal Activity	A summary of the capital/new initiatives and recurrent net budget. <i>Note: A negative means a surplus budget.</i>
Program of Works for 2013-2017	The program of works includes the Operational Plan for 2015-2016 which consists of Councils day to day activities or recurrent programs and the Capital Works and New Initiatives for 2013-2107.
2015-2016 Financial Assistance	A list of groups who are identified to receive funding from Council's Financial Assistance Program during 2015-2016 and an allocation for non-recurrent funding to be allocated in two rounds during the financial year.

Reading the Delivery Program/Operations Plan

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

Reading the Program of Works Tables (Left to Right)

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

The Revenue Policy details the budget, rates and Fees and Charges for 2015-2016. The Fees and Charges are reported as a separate document.

Revenue Policy Structure

Heading	Definition
Estimate of Council's Income and Expenditure	An estimate of Council's income and expenditure for the years 2015-2016 and 2016-2017.
Ordinary Rates	Lists the residential, farmland, business and mining rate to be levied in 2015-2016.
Special Rate	Lists the parking rate to be levied on properties within the designated area for 2015-2016.
Charges	Lists the sewerage, stormwater, waste and water charges for 2015-2016.
Borrowings	Identifies the projects to be funded by loan and to what amount for 2015-2016.
Fees	Lists fees to be charged in 2015-2016.

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

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

About Lithgow

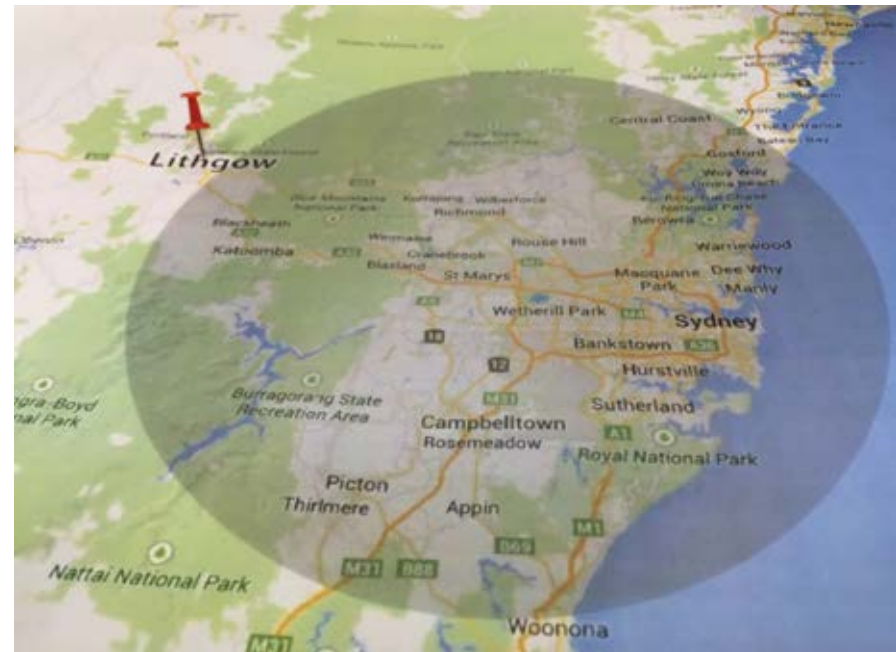
The Lithgow local government area covers approximately 4,551km², extending from; Capertee in the north, Little Hartley in the east, Hampton-Tarana in the south and Meadow Flat in the west. The estimated residential population as at 2013 is 21,118 (source: <http://profile.id.com.au/lithgow/home>).

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

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

Aboriginal Heritage

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



The Lithgow Local Government Area



How does Council Work?

Role of councillors

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

Our Councillors as of 1 July 2013 are:

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

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

Council meetings

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

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

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

Community Engagement

Council is required by legislation to consult widely with the community. Lithgow Council does this by actively working to extend and strengthen channels of communication with the community. By strengthening our community involvement in decision making and in the delivery of programs and projects we are working to build a better community and increase the sustainability of the area.

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

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

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

- On-site community meetings.
- Engagement in program and project-specific working groups such as the current Ageing Committee formed to develop an Ageing Strategy for the area.
- Provide open access to key planning documents through Council's website, libraries and the Customer Service Centre.
- Distribution of Council's quarterly newsletter 'Council Connections',
- Undertake surveys to gauge community satisfaction and to enable emerging issues to be discussed.
- Hold community information sessions to inform the community of the annual Operational Plan process and invite feedback.
- Enable the community to participate through being a member of Council's Advisory Committees.
- Media releases distributed via – local and regional press, Council Column, Council Connections, Council's website and social media.
- Information sheets, flyers and pamphlets are developed on a range of topics and are available from the Council Administration Centre, Libraries and on Council's website.

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

Participation in Decisions

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

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

Section 355 Committees

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

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

The Mining Taskforce is made 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.

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

Monitoring Organisational Performance

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

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



Caring for our Community



Caring for our Community Estimated Operating Budget		
	2015/16	2016/17
Revenue	(601,879)	(602,855)
Expenditure	3,484,791	3,614,531
Funding Result	2,882,912	3,011,675

Caring for our Community Capital Projects Income & Expenditure	
600013 CCTV Program	20,000
Expenditure	20,000
600022 Library Annual Stock Replacement	69,037
Expenditure	69,037
600027 Library Furniture and Fittings - Annual Allocation	5,000
Expenditure	5,000
600066 Library Furniture Replacement - Lounges	12,000
Expenditure	12,000
600080 Local History Archive Store & Stack refurbishment	23,047
Income	(75,941)
Expenditure	98,988
600082 Village Improvements Program	30,000
Expenditure	30,000
100033 Portland Pool Financial Assistance	30,000
Expenditure	30,000

Caring for our Community Capital Projects Income & Expenditure	
600003 Museum Advisors Program	0
Income	(17,369)
Expenditure	17,369
600023 Library Programs	34,737
Expenditure	34,737
600025 Delta Homework Grant	14,812.5
Income	(10,000)
Expenditure	24,812
600034 Local History	4,466
Expenditure	4,466
600042 Grant Youth	2,000
Income	(1,500)
Expenditure	3,500
600051 PCYC Scholarships	5,000
Expenditure	5,000
600059 Non-Recurrent Financial Assistance	83,866
Expenditure	83,866
600063 Recurrent Financial Assistance	78,621
Expenditure	78,621
600068 Seniors Week	3,500
Income	(1,500)
Expenditure	5,000

I.1.1 PLANNING OUR COMMUNITY

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Review and update current plans and strategies in accordance with their lifespan.	Update the Crime Prevention Plan.	Crime Prevention Plan updated.	100% complete	Community and Culture
	Develop a Disability Inclusion Plan in line with the requirements of the NSW Disability Inclusion Act 2014.	Disability Action Plan updated.	100% complete	Community and Culture
Identify and develop new plans and strategies in line with the community's needs.	Village Improvements Plans	Cullen Bullen Village Improvements Plan developed (taking into consideration the localities of Blackman's Flat and Ben Bullen) and adopted by EMT.	100% complete	Community and Culture
	Develop a Cultural Precinct Public Art Strategy.	Developed and adopted by Council.	100% complete	Community and Culture

1.2.1 ABORIGINAL, CULTURAL AND LINGUISTICALLY DIVERSE COMMUNITIES

1.2.1.1 To support people from Aboriginal and CALD backgrounds.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide support to the activities of local aboriginal organisations.	Assistance provided to support the activities of local aboriginal organisations.	Community Development Officer to attend meetings of Mingingan Aboriginal Corporation as required.	100% of Meetings attended	Community and Culture
		NAIDOC Day held each year with participation of Council and other organisations.	100% complete	Community and Culture
Provide support to the activities of the local CALD community.	Assistance provided to support the activities of local Cultural and Linguistically Diverse organisations.	Harmony Day held each year with participation of Council and other organisations.	100% complete	Community and Culture
	Conduct and celebrate Naturalisation Ceremonies as required.	Number of Naturalisation Ceremonies conducted.	100% complete	Executive

I.2.2 AGEING POPULATION

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

DELIVERY PLAN (2013-2017)		OPERATIONAL PLAN (2015-2016)			
Delivery Program	Action	Action	Performance Measure	Target	Responsible Department
Number of actions successfully implemented from the Ageing Strategy.		Celebrate the contribution to the community by our senior residents.	Coordinate activities to celebrate Seniors Week.	100% complete	Community and Culture

I.2.3 ARTS AND CULTURE

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Celebrate the cultural heritage of the LGA through the development of cultural/heritage programs.	Eskbank House and its connections with other heritage sites promoted.	Participation in combined museum events and promotions.	100% participation	Community and Culture
	Promote Lithgow History Avenue Project.	History Avenue Website updated and maintained monthly.	100% complete	Community and Culture
	Develop and Establish School Excursion Programs to Eskbank House Museum and other Heritage Sites.	Promotion and delivery of school excursion program to Eskbank House Museum and other Heritage site.	100% complete	Community and Culture
			2 school visits to Eskbank House Museum per annum.	
Develop the oral history program to capture the 'collective memories' of the area.	Oral History Project underway	100%	Library	
Provide support for cultural organisations 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.	Museum Advisor visits Lithgow 10 times per year.	100% attendance	Community and Culture
Develop temporary programs and events within the Cultural Precinct.	Program of temporary programs and events developed.	2 Events and/or programs held in the Cultural Precinct.	100% complete	Community and Culture
		Develop a plan for regular cultural activities to be undertaken on completion of the upgrade to Blast Furnace Park inclusive of an Outdoor Sculpture Competition.	100% complete	

I.2.4 CHILDREN AND FAMILIES

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Develop and promote activities for children and families in the Lithgow LGA.	Regular attendance by the Community Development Officer at meetings of the Child Protection Interagency and participation in community events.	Community Development Officer to attend meetings of the Child Protection InterAgency.	100% of meetings attended.	Community and Culture
		Assistance provided to conduct Community Fun Days.	Number of Community Fun Days held	Community and Culture
	Investigate funding opportunities for community Christmas Concerts for families across the LGA.	Funding sourced, concerts promoted and hosted.	100% complete	Community and Culture

I.2.5 COMMUNITY INFORMATION

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Facilitate improvements to networking and communication between agencies and with the community.	Information placed on community noticeboards.	Community noticeboards updated and maintained weekly at: <ul style="list-style-type: none"> • Council Administration Centre • Cook Street Plaza • All branch libraries. 	100% complete	Community and Culture
	Maintain the online directory of Children's Services on Council's website.	Directory maintained on Council website and updated annually.	100% complete	Community and Culture

I.2.6 COMMUNITY SUPPORT

I.2.6.1 To encourage equitable access to services and facilities

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide support to community organisations through Council's financial assistance program.	Promote and Administer the Financial Assistance Program to community organisations.	Program advertised and submissions received in November and April.	100% processed	Community and Culture
Lobby Governments for equitable access to public transport, health, education, housing, recreational and other essential community services projects.	Use census and other need data to advocate for equitable access by Lithgow residents to community infrastructure and essential services.	Census and other data used in Council funding, development of plans and strategies and other submissions.	100% complete	Community and Culture
Promote and support Men's Shed projects and programs.	Provide support for Men's Shed organisations in the promotion and development of activities.	Community Development Officer to attend meetings of the Lithgow and Portland Men's Shed Groups as required.	100% of meetings attended	Community and Culture

I.2.7 HEALTH

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Participate in the Community Services Interagency.	Regular attendance by the Community Development Officer at meetings and participation in events.	Community Development Officer to attend meetings of the Community Services Interagency.	100% of meetings attended.	Community and Culture

I.2.8 LIBRARY PROGRAMS

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Operate the Lithgow Library Learning Centre, Portland, Rydal and Wallerawang Libraries.	Continue to provide relevant and engaging Library services and resources that meet community need.	Children's story time activities held twice weekly during school term.	20 sessions per term.	Library
		Number of visitors to the Library compared to 2014/15.	5% increase per annum.	Library
		Number of bookings of the Technology Centre compared to 2014/15.	5% increase per annum.	Library
		Number of new members compared to 2014/15.	5% increase per annum.	Library
		Number of Library Loans compared to 2014/15.	5% increase per annum.	Library
		Children's Vacation Activity Programs held 2 days per week during school holidays.	100% complete	Library
		E-book service promoted and established.	100% complete	Library
	Enhance the physical space of the library to meet changing need.	Replace furnishings, fittings and shelving at all branch Libraries.	100% complete	Library
		Replace damaged lounges at Lithgow Library Learning Centre.	100% complete	Library
		Replace compactus shelving and fit-out out The Library Stack with archive shelving.	100% complete	Library
		Technology Centre incorporated into the main Library space.	100% complete	Library
	Maintain membership of the Australian Learning Community Network.	Annual membership paid.	100% complete	Library

I.2.8 LIBRARY PROGRAMS

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
	Enhance the adult, children, DVD, talking book, Large print, language and teenage sections of the Library collection and provide kits for the Books for Babies Program.	Purchase additional book and other reading resources to ensure a balanced and relevant collection.	Number of books and other resources purchased by category	Library
	Share library resources with other communities.	The number of inter-library loans.	100% processed	Library
		The number of Reciprocal Borrowers.	100% processed	Library
	Conduct exhibitions and displays.	4 exhibitions/displays per year.	100% complete	Library
	Develop the Local History Collection	<ul style="list-style-type: none"> • Photo digitising of the collection • Improved storage and access to Local Studies Collection • Map indexing • Mercury indexing of Lithgow Mercury holdings. 	100% complete	Library
	Provide a community and education information service through events, displays and the Learning Shop.	Community and education information areas updated.	100% complete	Library
Provide quality community programs that offer educational and social opportunities for all members of the community.	Collaborate with community and other partners in building connections and improved access to Library services.	Participate in Local Schools Network	100% of Meetings attended.	Library

I.2.8 LIBRARY PROGRAMS

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
	Community programs developed to promote the facilities and services offered by the Library.	Community events and programs held regularly.	Number of groups using the Library to conduct events.	Library
		Meetings of the Lithgow Forum held 4 times per year.	100% of meetings attended.	Library
		Young people's Writers Group	Monthly	Library
		Friends of the Lithgow Library Learning Centre (FROLLIC) established and meeting regularly.	100% of meetings attended.	Library
	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	Library

I.2.9 REGULATORY/COMPLIANCE PROGRAMS

I.2.9.1 To ensure community safety and compliance

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Maintain animal control in accordance with legislation and policy.	Responsible care of animal welfare and maintenance of the pound complex.	Total number of Animals impounded	100% processed	Environment
		Total number of Animals destroyed	% of total impounded animals.	Environment
		Total number of Animals sold	% of total impounded animals.	Environment
		Total number of Animals returned to owners	% of total impounded animals.	Environment
		Total number of Animals retained at end of reporting period.	% of total impounded animals.	Environment
		Care and maintenance undertaken daily.	100% complete	Environment
Undertake community education on the care and responsible ownership of companion animals.	Undertake community education program.	Educational activities undertaken.	100% complete	Environment
Investigate non-compliance with the Protection of Environment Operations Act.	Number of Environmental Protection actions taken.	Number of actions taken as the appropriate regulatory authority.	100% of actions processed.	Environment
Maintain the Pound facilities.	Upgrade the Lithgow Pound.	Construct a shed structure over existing enclosures and surrounds at the Lithgow Pound.	100% Complete	Development

I.2.10 SAFETY

I.2.10.1 To facilitate a safe community.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Design new or upgrade public places and spaces to incorporate crime prevention design principles.	Maintain Street Lighting	Complaints referred to Origin Energy on the day received if a working day.	100% referred	Operations
		Audit and enhance where necessary, street lighting in areas of high pedestrian activity.	100% complete	Operations
		Undertake lighting and safety audits of the CBD.	100% complete	Community and Culture
Develop programs to combat anti-social behaviours.	Remove graffiti from public places and liaise with Police.	All graffiti removed within 5 working days.	100% removed	Operations
	Participate in the Local Liquor Accord	Manager Community & Culture to attend meetings of the Local Liquor Accord.	100% of meetings attended	Community and Culture
	CCTV System managed to ensure monitoring of the CBD.	Services maintained.	100% maintained	Information Technology
		Requests from Police for footage processed.	100% processed	Information Technology
	Impound abandoned articles from public places in accordance with the Impounding Act.	Number of articles impounded.	100% complete	Environment
	Conduct regular meetings of the Crime Prevention Committee.	Meetings of the Crime Prevention Committee to be conducted in accordance with the Terms of Reference.	100% of meetings attended.	Community and Culture
	Priority crime prevention strategies identified by the Crime Prevention Committee.	Priority crime prevention actions implemented in accordance with available funding.	100% complete	Community and Culture

I.2.10 SAFETY

I.2.10.1 To facilitate a safe community.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Continue participation and support for the Domestic Violence Liaison Committee.	Regular attendance by the Community Development Officer at meetings and participation in its events.	Assistance provided to conduct White Ribbon Day activities and 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	Community and Culture
	Address violence against women in the community.	Assistance provided to conduct International Women's Day Activities with the Domestic violence Liaison Committee.	100% complete	Community and Culture
Participate in emergency services committees including the bushfire Advisory committee and Local Emergency Management committee in accordance with their terms of reference.	Attend meetings regularly.	Group Manager Operations to attend meetings of the Local Emergency Management Committee.	100% of meetings attended	Operations
	Attend meetings regularly.	Group Manager Operations to attend meetings of the Bush Fire Advisory Committee.	100% of meetings attended	Operations

1.2.1 | VOLUNTEERING

1.2.1.1 | To celebrate and grow volunteering

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Encourage, promote and recognise the role of volunteering to the area.	Work with community and sporting organisations to develop a volunteer's network to promote and facilitate volunteering in the community.	Volunteer's network established.	100% complete	Community and Culture
	Implement a recognition program for volunteering in association with International Volunteers Day.	Conduct International Volunteers Day event/s. Recognition program established	Number of Volunteers recognised.	Community and Culture
	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	Community and Culture

1.2.12 YOUTH

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Continue to support Lithgow Youth Council to provide a voice for young people to Council.	Meetings of the Youth Council to be conducted in accordance with the Committee Terms of Reference.	Meetings held 8 times per year.	100% of meetings held.	Community and Culture
Engage with young people to plan activities and cultural programs to meet their needs.	Annual program of youth events developed.	Events hosted including Youth Week.	100% complete	Community and Culture
Advocate for appropriate services to meet the broad range of youth needs.	Regular attendance at Youth Services Network Meetings and participation in its events by the Community Development Officer.	Community Development Officer to attend meetings of the Youth Services Network.	Number of meetings attended	Community and Culture
Continue to provide the homework centre at the Lithgow Library Learning Centre.	Homework Zone to operate during school term.	4 sessions of the Homework Zone conducted per week.	100% complete	Library
		30 Children attending the Homework Zone per week.	100% complete	Library
Sports/Cultural Scholarship developed for youth from low income/disadvantaged families.	Continue to provide the Youth Scholarship in conjunction with Lithgow PCYC.	20 Scholarships offered per annum.	100% complete	Community and Culture

Strengthening our Economy



Strengthening Our Economy Estimated Operating Budget		
	2015/16	2016/17
Revenue	(100,006)	(100,594)
Expenditure	1,380,825	1,411,592
Funding Result	1,280,819	1,310,998

Strengthening Our Economy Capital Projects Income and Expenditure	
400046 Main Street Facades Program	20,000
Expenditure	20,000
400053 Marrangaroo Precinct Planning/DCP	150,000
Expenditure	150,000
600008 Town Entry Signage	10,000
Expenditure	10,000
600067 Eskbank House Outdoor Interpretation Signage	5,000
Expenditure	5,000
600079 New Billboard Inner City Sydney	10,000
Expenditure	10,000
600081 Wallerawang Information Bay	15,000
Expenditure	15,000

Strengthening Our Economy Operational Projects Income and Expenditure	
600002 Australia Day	6,000
Income	(5,000)
Expenditure	11,000
600061 Collaborative Partnership	3,658
Income	(2,342)
Expenditure	6,000
700001 Halloween	90,000
Expenditure	90,000
700002 Lithglo	29,775
Expenditure	29,775
700007 Retail Promotion	24,813
Expenditure	24,813
700008 Business Training	14,888
Expenditure	14,888
700009 Economic Promotions	14,888
Expenditure	14,888
700011 Trade Shows	19,850
Expenditure	19,850
700018 Regional Marketing	40,000
Expenditure	40,000

2.1.1 PLANNING FOR ECONOMIC GROWTH

01 Review and monitor current plans and strategies

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Review and update current plans and strategies in accordance with their lifespan.	Economic Development Strategy reviewed and updated.	Adopted by Council	100% complete	Economic Development
	Investment Prospectus reviewed and updated.	Adopted by Council	100% complete	Economic Development

2.1.1 PLANNING FOR ECONOMIC GROWTH

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Identify and develop new plans and strategies in line with the community's needs.	Prepare a Development Control Plan.	Plan prepared, consulted upon and adopted.	100% Complete	Strategic Land Use
	Preparation of a Preparation of a Master Plan/DCP for the Marrangaroo Urban Release Area and the adjacent new industrial precinct.	Plans prepared, consulted upon and adopted.	100% Complete	Strategic Land Use

2.2.1 ARTS AND CULTURE

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Encourage a whole of community approach to supporting the growth of cultural industries.	Participate in local and regional cultural networking groups.	Participate in Lithgow Museums Network, Arts OutWest, Blue Mountains Association of Cultural Heritage Organisations and other networking groups.	100% of meetings attended.	Community and Culture
	Maintain and improve Lithgow Creative's website.	Website maintained and updated monthly.	100% complete	Community and Culture
	Host exhibitions at Eskbank House for cultural industries	Two exhibitions hosted at Eskbank House Museum per annum.	100% complete	Community and Culture

2.2.2 BRANDING AND MARKETING

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Develop and implement an integrated and effective marketing and branding strategy for the Council, tourism, Economic development and the Local Government Area.	Economic Development Advisory Committee to identify priority actions to undertake a three year Regional Promotion and Marketing Campaign.	Priority actions implemented in accordance with available funding.	100% complete	Economic Development
	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 Strategy and Communications
	Install additional town entry and tourism signage throughout the LGA.	Install a tourist information bay in Wallerawang.	100% complete	Tourism
		Welcome banners replaced annually.	100% complete	Tourism
		Investigate location and design additional billboard signs.	100% complete	Tourism
		Upgrade and install brown and white tourism signs in accordance with the Interpretive Signage Program.	100% complete	Tourism

2.2.3 BUSINESS AND INDUSTRY DEVELOPMENT AND SUPPORT

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Encourage the increase of business activities in the CBDs of Lithgow, Wallerawang and Portland.	Develop and implement a Lithgow CBD Business Support Program.	Coordinate four Business Training and Development activities for local Businesses per year.	100% complete	Economic Development
		Deliver shop local campaigns: <ul style="list-style-type: none"> • Mothers Day • Christmas 	100% complete	
		Market the Lithgow CBD retail and services: <ul style="list-style-type: none"> • Radio • Print 	100% complete	
	Promote the Main Street Facade Program.	Number of applications processed.	100% of applications processed.	Economic Development
	Promote sustainable production and consumption practices through a ‘Made in Lithgow’ promotion.	Facilitate the development and delivery of local and regional market providers within the LGA.	100% complete	Economic Development

2.2.4 LEADERSHIP AND COMMUNICATION

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Ensure sound communications across the community and with Council to assist with encouraging growth.	Regularly meet with and coordinate economic programs with the Economic Development Advisory Committee, Lithgow business Association and other stakeholders as required.	Economic Development Officer to attend meetings of the Lithgow Business Association.	100% of Meetings attended.	Economic Development
		Economic Development Advisory Committee meetings held 3 monthly	100% of meetings held	Economic Development
Market and promote Lithgow as a place to do business, work, live and recreate.	Develop promotional material to attract investors and residents and participate in relevant exhibitions.	Business prospectus kept updated.	100% complete	Economic Development
		Continue to update the Economic Development Website.	100% complete	Economic Development
		Continue to monitor, maintain and update Revitalising Lithgow and Lithgow; Our Place, Our Future Facebook pages.	100% complete	Economic Development
Encourage expansion and attraction of businesses.	Appropriate conferences attended to encourage investment.	Attend local and regional economic and tourism forums to promote and advocate for development and business opportunities within the Lithgow LGA.	100% complete	Economic Development
	Regular assistance provided to potential investors.	Respond to enquiries and coordinate with other departments as required.	100% of enquiries responded to in Accordance with Policy 4.6.	Economic Development

2.2.5 EDUCATION AND TRAINING

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Promote to attract occupations and industries where skills shortages have been identified.	Continue to liaise with tertiary education providers and employment agencies to facilitate delivery of training courses that target business needs.	Identify gaps in response to economic conditions and advice provided by business stakeholder groups.	100% complete	Economic Development

2.2.6 LOCAL ENVIRONMENTAL PLANNING AND DEVELOPMENT

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Assess all applications including and issue certificates including Section 149 Certificates, Building Certificates and Subdivision Certificates.	Development Applications are processed within 21 working days of receipt calculated exclusive of the 'stop the clock' period.	Determination Days	80% within 21 days of receipt.	Development
	Process and issue all certificates in accordance with regulatory requirements.	Processing Days	90% processed within 7 working days.	Development

2.2.7 TOURISM

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Act upon the recommendations contained in the Tourism Strategy/Destination Management Plan	Priority actions from the Plan identified by the Tourism Advisory Committee.	Priority actions implemented in accordance with available funding.	100% complete	Tourism
		Development of Aboriginal Experiences throughout the LGA.	100% complete	Tourism
		Provide input into community tourism development initiatives.	100% complete	Tourism
		Seek opportunities to increase funding for tourism activities.	100% complete	Tourism
	Conduct the Tourism Advisory Committee meetings.	6 Meetings held per year in accordance with the terms of reference.	100% of meetings held	Tourism
Identify and support the delivery of a diverse range of quality festivals and events.	Organise and stage LithGlo <ul style="list-style-type: none"> • Sponsorship levels • Participation • Visitation 	Increase sponsorship/funding for the event by 10%,	10% increase in funding.	Tourism
		Promote the event to participants with a 10% increase in participation.	10% increase in participation	
		Promote the event to spectators and visitors with a 10% increase in engagement on Facebook.	10% increase in engagement	
	Organise and stage Halloween <ul style="list-style-type: none"> • Sponsorship levels • Participation • Visitation 	Increase sponsorship/funding for the event by 10%,	10% increase in funding.	
		Promote the event to participants with a 10% increase in participation.	10% increase in participation	
		Promote the event to spectators and visitors with a 10% increase in engagement on Facebook.	10% increase in engagement	

2.2.7 TOURISM

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
	Identify and support local tourism events.	Support provided to local tourism events.	100% of enquiries assisted.	Tourism
		Promotional displays developed in VIC to promote major events to visitors for example: <ul style="list-style-type: none"> • Ironfest • Halloween • LithGlo • Daffodils @ Rydal 	4 displays per year	Tourism
	Coordinate Australia Day festivities in Lithgow and provide support to other events and activities throughout the LGA.	Promote Australia Day events to the community.	100% complete	Tourism
	Coordinate the Official Australia Day Ceremony and provide support to other events and activities in the LGA.	Official Ceremony coordinated and promoted to official guests and the community.	100% complete	Community & Culture
Operate the Visitor Information Centre.	Provide quality visitor information services.	Identify increased customer satisfaction through visitor comments and surveys.	1 Survey per annum	Tourism
	Increase local awareness of the role of the Visitor Information Centre in the Lithgow Community.	Monitor and update social media.	3 Facebook per week	Tourism
	Support filming opportunities in the LGA.	Develop and maintain a web presence.	100%	Tourism
		Filming enquiries processed within 14 days.	90% of enquiries processed within 14 days.	Tourism

2.2.7 TOURISM

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Strengthen Lithgow's brand identity.	Promotion and marketing of the LGA in a range of media and within budget	12 advertisements in the Blue Mountains Imag per year.	12 per annum	Tourism
		6 advertisements in other promotional media per year.	6 per annum	Tourism
		12 advertisements in the Discover Blue Mountains per year.	12 per annum	Tourism
		12 advertisements in the Discover Central West.	12 per annum	Tourism
		12 press releases/advertisements in the Lithgow Mercury	12 per annum	Tourism
		4 advertisements in the Blue Mountains Tourist Newspaper	4 per annum	Tourism
	Develop and update Recreational Activity Guides to increase greater visitation of areas listed and address pressing need for more interpretive information on bush tracks from 4wd and trail bike riders.	Develop a guide to promote 4WDing, bushwalking, Mountain Biking and camping in the LGA.	100% complete	Tourism
	Promotion of the LGA through the development of combined marketing with Oberon and Bathurst.	Combined marketing strategy developed and implemented.	100% complete	Tourism
Operate Eskbank House Museum	Eskbank House Museum open and operational 5 days per week.	Number of visitors to Eskbank House Museum compared to 2014/15.	10% increase on 2014/15.	Community and Culture
		Develop and maintain a web presence.	100% complete	Tourism
		Filming enquiries processed	100% processed	Tourism

2.2.7 TOURISM

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
	Events and activities developed to promote Eskbank House Museum and its collections.	4 exhibitions and events held (including travelling exhibitions from major institutions).	100% complete	Community and Culture
		4 Public Program events held per year.	100% complete	Community and Culture
Undertake Capital Improvements to Eskbank House Museum from the Eskbank House Trust Reserves.	Program of capital improvements based on the Conservation Management Plan and Landscape Strategy progressively implemented.	The following priority capital improvements undertaken within budget allocation: <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
Upgrade display and exhibition equipment at Eskbank House Museum	Collection cataloguing and interpretation undertaken.	System systematically catalogued and interpretive materials developed.	100% complete	Community and Culture
	Display and exhibition equipment upgraded.	Display and exhibition equipment upgraded within budget allocation.	100% complete	Community and Culture
Develop marketing for Eskbank House Museum	New signage and marketing collateral developed in accordance with council's Branding and Marketing Strategies.	Brochures developed and updated as required.	100% complete	Community and Culture
		Develop the Eskbank House Outdoor Interpretation project to include: <ul style="list-style-type: none"> Interpretive signage in the grounds Interpretive booklet Website upgrade 	100% complete	Community and Culture

Developing our Built Environment



Developing Our Built Environment Estimated Operating Budget		
	2015/16	2016/17
Revenue	(31,650,804)	(32,744,906)
Expenditure	41,213,966	42,448,083
Funding Result	9,563,162	9,703,177

Developing Our Built Environment Capital Projects Income and Expenditure	
100003 Rural Roads Improvements	255,000
Expenditure	255,000
100004 Urban Resealing	200,000
Expenditure	200,000
100005 Footpath Construction	60,000
Expenditure	60,000
100007 Lithgow CBD Revitalisation	300,000
Expenditure	300,000
100009 Infrastructure Levy Program - Roads	418,000
Expenditure	418,000
100010 Urban Drainage Improvements	100,000
Expenditure	100,000
100011 Timber Bridge Improvements	100,000
Expenditure	100,000
100014 Tony Luchetti Sportsground	47,000
Expenditure	47,000

Developing Our Built Environment Capital Projects Income and Expenditure	
100016 Streetscape	20,000
Expenditure	20,000
100021 Passive Parks and Gardens	116,000
Expenditure	116,000
100022 Cemetery Improvements	50,000
Expenditure	50,000
100027 Depot Improvements	50,000
Expenditure	50,000
100028 Guardrail Installation	31,000
Expenditure	31,000
100029 Bus Shelters	15,000
Expenditure	15,000
100030 Rural Roads Gravel Resheeting	150,000
Expenditure	150,000
100031 Roads to Recovery	0
Income	(560,000)
Expenditure	560,000
100032 Tree Removal	20,000
Expenditure	20,000
100038 Synthetic Wickets	6,000
Expenditure	6,000
100042 Great Western Highway Gardens	25,000
Expenditure	25,000

Developing Our Built Environment Capital Projects Income and Expenditure	
100044 Lithgow Parks and Gardens	55,000
Expenditure	55,000
100045 Recreational Facilities	70,000
Expenditure	70,000
400027 Union Theatre Improvements	400,000
Income	(400,000)
Expenditure	800,000
400031 Wang Oval Toilets	200,000
Expenditure	200,000
400032 Admin Building Improvements	200,000
Expenditure	200,000
400035 Interior - Lithgow Visitor Information Centre	50,000
Expenditure	50,000
400049 Building Program - Annual Allocation	800,000
Expenditure	800,000
400051 Infrastructure Levy – Building	103,500
Expenditure	103,500
400054 Pound Improvements	30,000
Expenditure	30,000
400055 Lithgow Library Air Conditioner Upgrade	30,000
Expenditure	30,000
500000 Waste Trenches	10,000
Expenditure	10,000

Developing Our Built Environment Capital Projects Income and Expenditure	
500015 Waste & Recycling Review	20,000
Expenditure	20,000
500016 Lithgow Waste Facility Hazardous Store	20,000
Expenditure	20,000
600052 Blast Furnace Park Cultural Heritage Precinct Development	100,000
Income	(300,000)
Expenditure	400,000
600054 Eskbank House Improvements	40,000
Expenditure	40,000
200001 Water Telemetry Upgrade	110,000
Expenditure	110,000
200002 Chlorinator Renewal	50,000
Expenditure	50,000
200003 Dam Safety	50,000
Expenditure	50,000
200008 Pumping Station Renewal	100,000
Expenditure	100,000
200011 Water Loss Program	250,000
Expenditure	250,000
200012 Oakey Park Water Treatment Plant	100,000
Expenditure	100,000
200015 Water Mains Renewal	100,000
Expenditure	100,000

Developing Our Built Environment Capital Projects Income and Expenditure	
300004 Sewer Mains Renewal	500,000
Expenditure	500,000
300008 Sewer Pump Station Upgrade	250,000
Expenditure	250,000
300009 Sewer Vent Replacement	30,000
Expenditure	30,000
300011 Telemetry Upgrade	200,000
Expenditure	200,000
300012 Smoke Test - Portland	75,000
Expenditure	75,000
300013 Sewerage Public Works Department	(200,000)
Income	(200,000)
300014 Portland Sewerage Treatment Plant Upgrade	0
Loan	(5,000,000)
Income	(9,760,000)
Expenditure	14,760,000
300015 Pumping Stations Renewal	100,000
Expenditure	100,000

Developing Our Built Environment Operational Projects Income and Expenditure	
400050 Building Maintenance	48,136
Expenditure	48,136
600056 Heritage and Interpretive Trail	5,000
Expenditure	5,000
600073 Lithgow Laneways Project	5,000
Income	(5,000)
Expenditure	10,000

ROADS PROGRAM 2015-2016

Project	Project Costs \$	Grants \$	S94 Reserve \$	Net Revenue Cost \$
Roads, Bridges & Footpaths Total	1,984,000	(560,000)	(150,000)	1,424,000
100004 Urban Resealing	200,000			200,000
Ordnance Avenue	200,000			
100005 Footpath Construction	60,000			70,000
Col Drewe Drive	60,000			
100013 Linemarking	35,000			35,000
General	35,000			
100028 Guardrail Installation	31,000			31,000
Portland Cullen Road	31,000			
100029 Bus Shelters	15,000			15,000
To be determined – as per advice from Bus Company	7,500			
To be determined – as per advice from Bus Company	7,500			
100031 Roads to Recovery	560,000	(560,000)		0
Browns Gap Road	300,000			
Coxs River Road	130,000			
Hampton Road	130,000			

Project	Project Costs \$	Grants \$	S94 Reserve \$	Net Revenue Cost \$
100030 Rural Roads Gravel Resheeting	150,000		(150,000)	0
Wattle Mount Road	70,000			
Hartley Vale Road	80,000			
100011 Timber Bridge Improvements	100,000			100,000
Glen Davis Road Bridges	100,000			
100003 Rural Roads Improvements	255,000			255,000
Blackheath Creek Road	150,000			
Quarry Road, Ben Bullen	60,000			
Kanimbla Drive	45,000			
100009 Infrastructure Levy Program - Roads	418,000			418,000
Browns Gap Road	126,500			
Hampton Road	126,500			
Jamieson Street, Portland	90,000			
Back Wallerawang Rydal Road	75,000			

3.1.1 PLANNING FOR OUR BUILT ENVIRONMENT

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Identify and develop new plans and strategies in line with the community's needs	Complete the Hassans Walls Management Plan.	Plan prepared, consulted upon and adopted by Council.	100% complete	Strategic Land Use
	Prepare a Rural Lands Study	Plan prepared, consulted upon and adopted by Council.	100% complete	Strategic Land Use

3.2.01 CEMETERIES

3.2.1.1 To provide a respectful cemetery service

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Maintain and operate cemeteries	Monitor and report on number of complaints received	Number of complaints.	< 5 received	Operations
Implement 10-year Cemetery Improvements Program.	Undertake improvements at Lithgow Cemetery.	<ul style="list-style-type: none"> • Install footpath • Tree removal 	100% complete	Recreation
	Undertake improvements at Portland Cemetery.	<ul style="list-style-type: none"> • Upgrade boundary fence • Install a new beam 	100% complete	Recreation
	Undertake general cemetery improvements.	Internal footpaths	100% complete	Recreation

3.2.02 COMMUNITY CULTURAL FACILITIES

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Enhancement of Civic Spaces and Public Places within the Lithgow LGA through the development and promotion of public art and amenity.	Implement the CBD Revitalisation Action Plan.	Investigate, design and construct prioritised infrastructure works to support the revitalisation of the Lithgow CBD.	Annual program 100% complete.	Economic Development
	Work with Lithgow Tidy Towns to develop the Lithgow Laneways Project.	Develop and promote a series of art installation programs in the Laneways linking Main Street with the back lanes and carparks.	100% complete	Community & Culture

3.2.03 COMMUNITY COMMERCIAL/INDUSTRIAL BUILDINGS

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)				
Delivery Program Action	Action	Performance Measure	Target	Responsible Department	
Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	General asset building maintenance (including Special Rate Variation Program).	Upgrade the Administration Centre: <ul style="list-style-type: none"> • Customer Service Area • Internal Office Layout - 1st floor • Roof safety system. 	100% complete	Development	
		Upgrade the interior of the Lithgow Visitor Information Centre	100% complete	Tourism	
		Upgrade the Gas Air Conditioning Units at the Lithgow Library Learning Centre.	100% Complete	Development	
		Upgrade toilet facilities in the Lithgow Local Government Area.	Construct new toilet facilities at Wallerawang Oval.	100% complete	Development
		Install new bus shelters in the Lithgow Local Government Area.	Construct 2 new bus shelters as required by the bus company.	100% complete	Operations
Manage those community halls and theatres with advisory/management committees in conjunction with the community.	Hold meetings of hall and theatre advisory/management committees in accordance with the Terms of Reference	2 meetings of the Crystal Theatre Management Committee per annum.	100% complete	Environment & Development	
		2 meetings of the Union Theatre Management Committee per annum.	100% complete	Environment & Development	

3.2.03 COMMUNITY COMMERCIAL/INDUSTRIAL BUILDINGS

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
		2 meetings of the Meadow Flat Hall Committee per annum.	100% complete	Environment & Development
	Operate the Community Halls	Number of bookings for the Wallerawang Memorial Hall processed.	100% processed.	Customer Service
	Operate the Community Halls	Number of bookings for the Civic Ballroom processed.	100% processed.	Customer Service
		Number of bookings for the Union Theatre processed.	100% processed.	Customer Service

3.2.04 CYCLEWAYS AND WALKWAYS

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Undertake footpath construction as per 10 year program.	Footpath construction	Construct a footpath in Col Drewe Drive from Highway to the end.	100% Complete	Operations

3.2.05 ENVIRONMENTAL HEALTH

3.2.5.1 To provide an Environmental Health Inspection Program

DELIVERY PLAN (2013-2017)	OPERATIONAL (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Conduct public health and food inspections.	Inspections of food premises undertaken annually.	All food premises inspected annually in accordance with the food regulatory partnership.	100% inspected	Environment
	Investigate complaints made in relation to food premises.	Complaints investigated, actions resolved or determined within 24 hours.	100% investigated	Environment
	All premises inspected once per year.	1 inspection per Skin Penetration Premises per annum.	1 inspection	Environment
	Conduct commercial swimming pool and spas inspections and provide ongoing education.	1 inspection of each pool/spa per annum	1inspection	Environment
	Conduct inspections of cooling towers and associated systems and respond to complaints.	Complaints investigated, actions resolved or determined within 24 hours.	100% investigated	Environment
	Maintain a register of water cooling and warm water systems.	Compliance with Public Health (Microbial Control) Regulation at all times.	100% complete	Environment
	Undertake inspections of Caravan Parks.	2 inspections per Caravan Park annually.	100% complete	Environment

3.2.06 HERITAGE

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Assist with appropriate development of heritage items.	Provide heritage advice to residents on development matters.	Number of residents utilising the Heritage Advice service.	100% processed	Development
	Finalise and implement the heritage provisions of the new comprehensive Development Control Plan	Adoption of Comprehensive Development Control Plan	100% complete	Strategic Land Use
	Implement works at Blast Furnace Park and nearby precinct in relation to safety and interpretive signage.	Construction of raised walkways, viewing platforms, fenced pathways and interpretive signage.	100% complete	Community and Culture
	Install new heritage and interpretive signage across the Local Government Area.	Install interpretive signage at: <ul style="list-style-type: none"> • Hassans Walls Lookout • Pearsons Lookout • Bowenfels Gun Emplacements. 	100% complete	Community and Culture
	Implement works to restore the Cairn at Glenroy.	Restoration of the cairn at Glenroy is undertaken.	100% complete	Community and Culture

3.2.07 HOUSING AND DEVELOPMENT

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide for quality residential development through the provision of guidance and standards to developers	Prepare comprehensive development control plan which includes provisions for residential development of varying densities	Completion of Development Control Plan	100% complete	Strategic land Use Planning

3.2.08 ON-SITE SEWAGE MANAGEMENT

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Undertake inspections of Septic Systems and Aerated Waste Water Systems.	Undertake an inspection regime of systems and take appropriate action where systems are failing.	Monitor service records for aerated waste water systems.	10 per quarter	Environment
		Undertake inspections of septic systems.	10 per week	Environment

3.2.09 PARKS AND GARDENS

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Develop and maintain gardens, parks, reserves, street trees and other public space.	Undertake streetscape improvements to enhance public amenity.	Install or replace the following to enhance public amenity: <ul style="list-style-type: none"> Remove shrubs/plants from GWH Gardens. Plant new street trees. Remove dangerous trees. Install new seating at Lake Lyell. 	100% complete	Recreation
	Upgrade playground equipment in local parks.	Install or replace the following in local parks: <ul style="list-style-type: none"> playground equipment Shade structures Park furniture Replace soft fall Replace bins Install seating at Bowen Vista Park. 	100% complete	Recreation
	Upgrade and maintain the gardens at Eskbank House Museum to enhance visitor experiences.	Install or replace the following in Queen Elizabeth Park: <ul style="list-style-type: none"> Shaded seating Upgrade the propagation area. Nursery boundary fence Upgrade power to the Glass House. 	100% complete	Recreation
		<ul style="list-style-type: none"> Install a sandstone garden. Install shaded seating. 	100% complete	Recreation

3.2.10 RECREATIONAL FACILITIES

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Develop and operate the Lithgow Aquatic Centre using Council resources and associated oncosts.	Aquatic Centre Advisory Committee meetings to be held in accordance with the Terms of Reference.	Meetings to be held bi-monthly.	100% of meetings attended.	Operations
	Completion of Stage 4 of the Lithgow Aquatic Centre.	Upgrade 50m pool and concourse.	100% complete	Operations
Manage and prepare playing fields using Council resources and associated oncosts.	All sporting fields available for use except in exception wet weather conditions.	Undertake the following works: <ul style="list-style-type: none"> • Synthetic wicket replacement • Top dressing various ovals. 	100% complete	Recreation
		Undertake the following works at Wallerawang Oval: <ul style="list-style-type: none"> • Water Cannon Replacement • Goal post replacement • Grounds improvements. 	100% complete	Recreation
		Undertake the following works at Tony Luchetti Show Ground: <ul style="list-style-type: none"> • Flood lights 	100% complete	Recreation
		Undertake the following improvements at Conran Oval: <ul style="list-style-type: none"> • Upgrade boundary fencing 	100% complete	Recreation
		Undertake the following works at Glanmire Oval: <ul style="list-style-type: none"> • Grounds improvements • Upgrade nets 	100% complete	Recreation

3.2.09 PARKS AND GARDENS

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
		Undertake the following improvements at Marjorie Jackson Oval: <ul style="list-style-type: none"> • Install Remote Signage • Upgrade Fencing • Upgrade seating • Upgrade lighting 	100% complete	Recreation
		Undertake improvements at Kremer Park.	100% complete	Recreation
To provide support and a forum for sporting, recreational and community groups to discuss matters relating to local sport and recreational facilities and advise Council.	Organise the Sports Advisory Committee meetings in accordance with the Committee terms of reference.	Meetings to be held monthly.	100% of meetings held	Operations
	Provide support to recreational activities and organisations in accordance with Council's Financial Assistance Policy.	Support provided to applicants for financial assistance to attend or participate in special events.	100% of applications processed.	Operations

3.2.11 ROAD SAFETY AND COMPLIANCE

3.2.11.1 To promote the road safety message and enforce legislative requirements

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Ensure available parking for residents and visitors.	Conduct on-street parking enforcement in the Central Business District of Lithgow and School Zones.	200 Parking Patrols per annum.	100%	Environment
Ensure available parking for residents and visitors.	Conduct on-street parking enforcement in the Central Business District of Lithgow and School Zones.	24 School Zone Patrols per annum.	100%	Environment
	Organise the Traffic Authority Local Committee in accordance with the Committee terms of reference.	Meetings to be held 4 weekly.	100% of meetings attended.	Operations

3.2.12 SEWAGE INFRASTRUCTURE

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide a secure and reliable sewage reticulation system to residents of Lithgow, Lidsdale, Marrangaroo, Portland and Wallerawang.	Undertake improvements to Portland Sewerage Treatment Plant.	1 Smoke Test conducted in Portland	100% complete	Water and Waste Water
		Construct the new Portland Sewerage Treatment Plant.	100% complete	
	Undertake improvements at Wallerawang Sewerage Treatment Plant	Desludging at Wallerawang Sewerage Treatment Plant	100% complete	Water and Waste Water
	Undertake improvements at Lithgow Sewerage Treatment Plant.	Desludging at Lithgow Sewerage Treatment Plant.	100% complete	Water and Waste Water

3.2.13 TRANSPORT

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.	Undertake timber bridge improvements on rural roads as per the 10-year program at selected locations.	Glen Davis Road Bridges	100% complete	Operations
	Rural Sealed Roads Rehabilitation Program.	Blackheath Creek Road	100% complete	Operations
		Quarry Road	100% complete	Operations
		Kanimbla Drive	100% complete	Operations
	Construction of the replacement of the Black Bridge at Wallerawang.	<ul style="list-style-type: none"> • New bridge constructed. • Old bridge removed. 	100% complete	Operations
	Implement the Special Rate Variation - Four Year Works Program	Browns Gap Road Hampton Road Jamieson Street, Portland Back Wallerawang/Rydal Road	100% complete	Operations
	Urban Roads Improvements	Ordnance Avenue, Lithgow	100% complete	Operations
	Rural Roads Gravel Resheeting	Gravel resheeting and drainage improvements to Wattle Mount Road. Hartley Vale Road, Lithgow	100% complete	Operations

3.2.13 TRANSPORT

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Continue to seek funding to upgrade and maintain state and regional roads within the LGA	Roads to Recovery Program Upgrades	Browns Gap Road	100% complete	Operations
		Hampton Road	100% complete	Operations
		Cox's River Road	100% complete	Operations

3.2.13 TRANSPORT

3.2.13.2 To have improved transport linkages with Sydney

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Support the Bells Line and M2 Extension.	Attend meetings of the Bells Line Expressway Group.	Meetings attended as required.	100% of Meetings attended.	Operations

3.2.14 TRADE WASTE

3.2.14.1 To provide a trade waste program

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Undertake activities identified in the Trade Waste Policy.	Prepare and undertake an inspection regime of systems.	100 inspections per annum.	100 inspections	Environment
		Applications assessed and processed within 7 working days.	90% processed within 7 working days.	Environment
		Number of properties inspected for non-compliance and action taken.	100% processed	Environment

3.2.15 WATER INFRASTRUCTURE

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide a secure and reliable water reticulation system to residents of the Lithgow LGA	Upgrade the Oakey Park Water Treatment Plant.	<ul style="list-style-type: none"> • Replace filters • Upgrade of SCADA system • Installation of online monitoring 	100% complete	Water and Waste Water
	Undertake water mains renewal/relining in accordance with program.	Water mains renewed predominantly in Portland and Wallerawang.	100% complete	Water and Waste Water
		Trunk mains relined.	100% complete	Water and Waste Water
	Undertake safety works to Farmers Creek No. 2 Dam.	Safety works undertaken.	100% complete	Water and Waste Water
	Upgrade telemetry between Water Treatment Plants, Reservoirs and Pump Stations.	Telemetry upgraded.	100% complete	Water and Waste Water
	Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in unaccounted for water to less than 25%.	Priority actions from the Water Loss Management Program implemented.	25% reduction achieved	Water and Waste Water
	Upgrade pumping stations.	Replace existing pipes.	100% complete	Water and Waste Water
	Upgrade Reservoirs	Upgrade chlorinator at Wallerawang Reservoir.	100% complete	Water and Waste Water
Desludge storage lagoons	Storage lagoons desludged.	100% complete	Water and Waste Water	

3.2.16 WASTE INFRASTRUCTURE

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide garbage disposal facilities within the LGA.	Report on volume of landfill recorded at Council facilities.	Capertee	Tonnes per landfill	Environment
		Portland	Tonnes per landfill	Environment
		Wallerawang	Tonnes per landfill	Environment
		Cullen Bullen	Tonnes per landfill	Environment
		Lithgow	Tonnes per landfill	Environment
		Glen Davis	Tonnes per landfill	Environment
	Upgrade the Lithgow Solid Waste Facility.	Rehabilitate the Stage 1 area.	100% complete	Environment

3.2.17 WASTE AND RECYCLING

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide a waste and recycling service to meet the needs of the residents in the LGA.	Provide kerbside garbage and recycling collection service to all residents within the collection service area.	Achieve a reduction in garbage material collected from 2014/15.	5% reduction in kerbside waste collected annually.	Environment
		Achieve an increase in recycling material collected from 2014/15.	5% increase in kerbside recycling collected annually.	
	Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	4 Greenwaste Collections per year	100% completed	Environment
	Provide a clean-up collection service to residents.	2 Clean Up Collection Services per year.	100% completed	Environment
	Assist in the provision of the chemical collection service.	Provide agreed assistance to NetWaste and/or Sydney Catchment Authority with in-kind contributions.	100% completed	Environment
	Attend meetings and participate in Netwaste activities.	Attend meetings as resources allow.	100% of Meetings attended.	Environment
	Undertake Environmental Education Program targeting school aged children.	Environment education program undertaken.	100% completed	Environment

3.2.18 STORMWATER INFRASTRUCTURE

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
DELIVERY PROGRAM Action	Action	Performance Measure	Target	Responsible Department
To upgrade the Stormwater Drainage System.	Undertake drainage improvements.	Drainage improvements undertaken in accordance with priority program.	100% complete	Water and Waste Water

Enhancing our Natural Environment



**Enhancing Our Natural Environment
Estimated Operating Budget**

	2015/16	2016/17
Revenue	(550)	(566)
Expenditure	2,148,241	1,987,254
Funding Result	2,147,691	1,986,687

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

100039 Farmers Creek Vegetation	10,000
Expenditure	10,000

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

100037 Noxious Weed Control and Removal	20,000
Expenditure	20,000
400059 Farmers Creek Environmental Improvement	35,000
Expenditure	35,000

4.1.1 PLANNING FOR OUR NATURAL ENVIRONMENT

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Review and update current plans and strategies in accordance with their lifespan.	Ongoing review of all plans undertaken in line with legislative changes.	All plans updated as required.	100% complete	Environment Water and Wastewater Recreation

4.1.2 AIR

4.1.2.1 To improve local air quality

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Promote alternative heating sources to coal and wood heaters.	Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternatives to Lithgow, Wallerawang, Portland and Villages.	Alternative Fuel Rebates processed within 14 days.	90% of rebates processed in 14 days.	Environment

4.1.3 BIODIVERSITY

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Control environmental and/or noxious weeds on public land through Council and/or service provided by the Upper Macquarie County Council.	Weed control of natural water courses.	Weed control undertaken at Farmers Creek.	100% Complete	Recreation
		The Environmental Advisory Committee to identify and implement a priority plan for rehabilitation of Farmers Creek.	100% complete	Environment

4.1.4 CLIMATE CHANGE

4.1.4.1 To significantly reduce carbon emissions within the LGA.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Undertake energy audits of Council buildings and consider recommendations in the Delivery Program.	Staff Sustainability Team to: <ul style="list-style-type: none"> Identify energy and water saving initiatives. Promote project activities to highlight the 'green credentials' of Council 	Staff Sustainability Team to meet as required.	100% of meetings attended.	Community and Culture

4.1.5 ENVIRONMENTAL PROTECTION AND LEADERSHIP

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Comply with the environment protection licences for: <ul style="list-style-type: none"> • Lithgow Sewerage Treatment Plant • Lithgow Water Treatment Plant • Portland Sewerage Treatment Plant • Wallerawang Sewerage Treatment Plant 	Compliance with licence conditions.	Number of incidences of non-compliance identified in relation to Sewerage Treatment Plant facilities.	100% incidences reported.	Water and Waste Water
Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot.	Compliance with licence conditions.	Number of incidences of non-compliance identified in relation to waste management facilities.	100% incidences reported.	Environment
To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	Respond to pollution incidents within 24 hours where Council is the Appropriate Regulatory Authority.	Pollution incidents responded to within 24 hours.	100% of incidents responded to.	Environment
	To ensure compliance with Council's Environmental Management System for Sewage Management, Water Treatment and Distribution.	Pollution incidents responded to within 24 hours	100% of incidents responded to.	Water and Waste Water
Work together to share information.	Participate in the activities of the Water Directorate.	Carry out activities in association with the Water Directorate.	2 per annum	Water and Waste Water

4.1.5 ENVIRONMENTAL PROTECTION AND LEADERSHIP

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide a forum for environmental groups to discuss matters relating to the environment and advise Council.	Conduct the Environmental Advisory Committee meetings in accordance with the terms of reference.	Meetings of the Environmental Advisory Committee to be held quarterly.	4 meetings per annum.	Environment
Improve the community's knowledge of environmental issues.	Conduct waste education in accordance with annual program.	Carry out educational activities in association with waste contractor.	2 per annum	Environment

4.1.6 WATER

4.1.6.1 To protect our waterways and provide safe drinking water

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Protect the catchment around Farmers Creek Dam.	Provide drinking water to residents within the Farmers creek reticulated supply system.	Comply with the Australian Drinking Water Guidelines.	100% compliance	Water and Waste Water
Conduct routine monitoring of Council's reticulated drinking water supplies.	Undertake water sampling	26 Disinfection By-Product Samples per annum	26 per annum	Environment
		16 Chemical Samples per annum.	16 per annum	Environment
		177 Microbiological Bacterial Samples per annum.	177 per annum	Environment
		12 Fluoride Sample per annum.	12 per annum	Environment
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.	1 Blue Green Algae Samples taken per month during October – February.	1 per month	Environment
Purchase water from State Water to supply: <ul style="list-style-type: none"> • Cullen Bullen • Glen Davis • Lidsdale • Portland • Wallerawang • Marrangaroo 	Maintenance of supply to residents and payments made.	Water purchased from Fish River Water Supply	Total Kilolitres per quarter.	Water and Waste Water

Governance & Civic Leadership



Responsible Governance and Civic Leadership 2015/16 Estimated Budget		
	2015/16	2016/17
Revenue	(29,811,693)	(30,706,044)
Expenditure	4,683,212	4,557,076
Funding Result	(25,128,480)	(26,148,967)

Responsible Governance and Civic Leadership Capital Income and Expenditure	
100025 Plant Replacement Program - Annual Allocation	1,100,000
Income	(431,000)
Expenditure	1,531,000
700013 Business Continuity Plan	24,000
Expenditure	24,000
700012 WHS Management System	20,000
Expenditure	20,000
700015 Council Safety Day	25,000
Expenditure	25,000
600015 Network Cabling Upgrade	20,000
Expenditure	20,000
600017 PC & server Replacement Program – Annual Allocation	50,000
Expenditure	50,000
600019 Electronic Content Management System Upgrade	20,000
Expenditure	20,000
600074 Unified Telecommunications Upgrade	100,000
Expenditure	100,000

Responsible Governance and Civic Leadership Recurrent Income and Expenditure	
600076 Community Satisfaction Survey	19,850
Expenditure	19,850
700014 Customer Service Improvement	10,000
Expenditure	10,000
700016 Employee Health Program - Annual Allocation	26,512
Expenditure	26,512

5.1.1 PLANNING FOR OUR COUNCIL

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Prepare the Delivery Program 2013-2017 and Operations Plan 2016-2017 in accordance with the requirements of the Local Government Act and Regulations.	Delivery Program 2013-2017 and Operations Plan 2016-2017 adopted by 30 June.	Adopted by Council.	100% complete	Corporate Strategy and Communications
Review the 10 Year Long-Term Financial Plan and include strategies to improve Council's current financial ratios. Implement the 10 Year Asset Management Strategy.	Prepare, review and implement Asset Management Plans and Policies in accordance with the Asset Management Strategy for Water and Sewer.	Plan prepared and adopted by Council.	100% complete	Operations
Develop a Communications Strategy	Communications Strategy developed.	Plan prepared and adopted by the Executive Management Team.	100% complete	Corporate Strategy and Communications
Develop and monitor Risk Management Plans.	Risk Management Plans developed to comply with legislative requirements.	Implement the Risk Management Module in Pulse Corporate Management System.	100% complete	Organisational Development
Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement.	Financial Reports to Council prior to 30 November, 29 February and 31 May.	July to September Quarterly Report January to March Quarterly Report October to December Quarterly Report	30 November 31 May 29 February	Corporate Strategy and Communications Financial Services
Prepare the annual report for 2014-2015.	Annual Report adopted by Council	Report submitted to the Department of Local Government by 30 November.	30 November	Corporate Strategy and Communications
Identify and develop new plans and strategies to ensure the long-term viability and sustainability of Lithgow City Council.	Review the Business Continuity Plan that ensures Lithgow City Council operates in a fluid and dynamic environment, subject to changes in personnel, processes, market, risk, environment and geography and business strategy.	Plan developed, adopted by EMT and implemented.	100% complete	Organisational Development.

5.1.2 CIVIC LEADERSHIP

5.1.2.1 To provide responsible leadership for the community

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Conduct the business of council in an open and democratic manner.	Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced.	Business Papers and Minutes produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.	100% complete	Executive
	Council Meetings are conducted regularly in accordance with the meeting scheduled.	Ordinary Meetings of Council held tri-weekly with Extra-Ordinary Meetings held as required.	Meetings held tri-weekly	Executive
Support Councillors in their role.	Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.	Information provided to Council on a regular basis.	100% complete	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.	Payments made monthly.	12 payments per annum.	Executive
	Identify Councillor's training requirement in the Training Plan and complete training.	Councillors Training provided in accordance with the Training Plan.	100% complete	Executive
Work together to interweave and optimise the sharing and coordination of resources and information.	Contribute to CENTROC and participate in its activities.	GMAC Meetings attended quarterly.	4 meetings attended.	Executive
		CENTROC Board Meetings attended quarterly.	4 meetings attended.	Executive
	Participate in the activities of the Local Government NSW:	Subscription paid	100% complete	Executive
		Participation and attendance at annual conference.	1 conference attended.	

5.1.3 COMMUNICATION

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Disseminate concise and effective information to the community about Council's programs, policies and activities.	Produce and deliver community news and information to residents.	Council Connections, Year in Review and Rate Payer newsletter produced and delivered.	100% complete	Corporate Strategy and Communications
		Provide information through the Council Column weekly in the Lithgow Mercury.	52 Council Columns produced	Executive
		Produce and distribute Media Releases weekly.	100% complete	Executive
		Maintain Council's website to accurately reflect Council's programs, policies and activities of the time.	100% complete	Information Technology
Celebrate Local Government Week	Undertake activities focusing on Council in the community.	Provide information and/or undertake activity in relation the week to the community.	100% complete	Executive

5.1.4 CORPORATE MANAGEMENT

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Implement the Long-Term Financial Plan to provide sound financial advice and management of Council's finances.	Manage and monitor council's Finances.	Financial Statements lodged with Division of Local Government	7 November	Financial Services
	Model, levy, issue and recover rates, annual charges and sundry debtors according to fees: Rate notices issued by 31 July and quarterly instalment notices by 31 October, 31 January, 30 April. Pursue 100% of outstanding debts to achieve improvement on the previous year's percentage of outstanding rates.	Financial Statements audited	31 October	Financial Services
		Rate notices issued by due dates.	100% complete	Financial Services
Provide insurance coverage of Council's activities and assets.	Secure adequate and cost effective insurance coverage which is current at all times.	Insurance Policy in place.	100% complete	Financial Services
	Liaise with the insurance company and process claims within 14 days of receipt.	Claims processed within 14 days.	100% processed	Financial Services
Implement internal auditing programs.	Undertake activities identified in the Internal Audit Plan and ensure completed by due date.	Internal Audit plan milestones achieved for the financial year.	100% complete	Financial Services
Manage Council's statutory responsibilities.	Perform Council's legal responsibilities under applicable acts and regulations and ensure compliance.	Review of recent legislative decisions.	100% complete	Financial Services

5.1.4 CORPORATE MANAGEMENT

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Manage Council's risk.	Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% over 2014-2015.	Risk management strategies developed and implemented.	3% increase in annual score.	Organisational Development
Maintain an adequate level of stock for internal supply to operational programs.	Implement a barcoding system at the Depots for tracking and maintaining stock.	System implemented.	100% complete	Operations
Provide quotations and/or undertake private works on request.	A profit is made, in accordance with Council's Work at Owners Cost Policy, on private works and the customer is satisfied with the work.	Annual review complete.	100% complete	Operations
Ensure the integrity and security of Council's records.	Register, collate, archive and dispose of Council's records in accordance with legislation, policies and procedures.	All requests responded to within customer timeframes.	100% complete	Financial Services
Ensure information which Council collects is used lawfully and for the purpose it was collected.	Provide regular training to staff at induction sessions.	Training delivered.	100% complete	Financial Services
Ensure information which Council collects is used lawfully and for the purpose it was collected.	Assess determine and respond to complaints in accordance with legislation, policies and procedures.	Number of formal GIPPA Requests responded to within legislative deadlines.	100% processed	Financial Services
Manage Council's Public Land Portfolio.	Ensure legal compliance and transparency of the administration of Council's Public Land Portfolio.	Land Register is updated and maintained quarterly.	100% complete	Strategic Land Use Planning

5.1.5 CUSTOMER SERVICE.

5.1.5.1 To ensure efficient customer service standards

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Operate the one stop customer service counter.	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 96 Modification of Consent registered within 2 days.	100% Processed within 2 days.	Customer Service
		Number of Certificate Linen Release requests registered within 2 days.	100% Processed within 2 days.	Customer Service
		Number of Water Applications registered within 2 days.	100% Processed within 2 days.	Customer Service
		Number of Certificates Processed within 14 days.	100% Processed within 14 days.	Customer Service
		Number of Development Applications registered within 2 days.	100% Processed within 2 days.	Customer Service
		Number of Complying Development Applications registered within 2 days.	100% Processed within 2 days.	Customer Service
		Number of Sewer Applications registered within 2 days.	100% Processed within 2 days.	Customer Service
		Number of Community Hall Bookings processed within 14 days.	100% Processed within 14 days.	Customer Service

5.1.5 CUSTOMER SERVICE.

5.1.5.1 To ensure efficient customer service standards

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
		Number of action Requests registered daily.	100% Processed daily	Customer Service
		Number of Construction Certificates registered within 2 days.	100% Processed within 2 days.	Customer Service
		Number of Section 68 Solid Fuel Heater Applications registered within 2 days.	100% Processed within 2 days.	Customer Service
		Number of On-site Sewer Management Applications registered within 2 days.	100% Processed within 2 days.	Customer Service
		Number of Quotes for Applications issued on request.	100% processed on request.	Customer Service
Provide responses to correspondence.	Correspondence responded to in accordance with Policy 4.6 – Customer Service.	A response provided within 14 days for written correspondence.	100% of enquiries responded to in 14 days.	Financial Services
Review and monitor the level of service provided to internal and external customers.	Undertake a survey of community satisfaction with Council services, facilities and programs throughout the Local Government Area.	Results reported to Council and used to inform the review of the Integrated Planning and Reporting Framework.	100% complete	Corporate and Community

5.1.6 EMPLOYER OF CHOICE

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Implement procedures and practices which foster a desirable place to work.	Enhance employee engagement.	Conduct an Employee Opinion Survey to measure employee engagement.	100% complete	Organisational Development
		Design and commence a Reward and Recognition Program.	100% complete	Organisational Development
	Conduct annual performance appraisals of staff.	Performance Appraisals completed by 31 October.	100% complete	Organisational Development
	Recognise longer serving employees through the recognition of service procedure.	Annual Presentation Day held in December.	100% complete	Organisational Development
Provide a workplace that promotes the principles of equal employment and is free of discrimination.	Implement the equal employment opportunity management plan through: Communication of policies and programs.	Collection and recording of appropriate information. Review of personnel practices. Evaluate and review.	100% complete	Organisational Development
	Attract and recruit staff on merit in accordance with relevant legislation, procedures and the principles of equal employment and opportunity.	Implement improvements to recruitment practices that enhance equal employment opportunity.	1 significant improvement per annum.	Organisational Development
	Ensure that all harassment and discrimination complaints are resolved in corrective actions.	All corrective actions are closed out within 3 months of complaint.	100% complete	Organisational Development
Provide a safe and healthy workplace.	Implement, monitor and review the Work Health and Safety, Rehabilitation and Environment Management System.	Audit undertaken annually by State Cover.	1 Audit	Organisational Development
		Implement WHS Action Plan as per priority program over 2015-2017.	100% complete	

5.1.6 EMPLOYER OF CHOICE

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
	Provide relevant immunisations to appropriate staff against: Hepatitis A and B The Flu	Immunisations provided annually.	100% complete	Organisational Development
	Conduct Work Health Safety Committee Meetings.	8 meetings of the Work Health Safety Committee conducted each year.	100% complete	Organisational Development
	Undertake noise monitoring and hearing tests for employees.	Testing undertaken on commencement and retirement of employment.	100% complete	Organisational Development
		Implement the biennial program for relevant employees.	100% complete	Organisational Development
	Promote WHS within the workplace through Committee initiatives and staff newsletter.	1 promotional activity per year.	100% complete	Organisational Development
		Safety Day conducted in October every two years.	100% complete	
		WHS activities promoted in the Staff Newsletter.	100% complete	
Enhance the skills and knowledge of the workforce.	Implement the training plan.	All identified training completed by 30 June.	100% complete	Organisational Development
	Prepare the draft training plan from training objectives identified in the annual performance appraisals of staff.	Draft training plan completed by 30 November each year.	100% complete	Organisational Development

5.1.7 INFORMATION SYSTEMS MANAGEMENT

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Ensure high service levels of Council's information and communications network.	Manage and maintain the communications networks ensuring they are operational and accessible greater than 98% of the year.	All software revisions implemented as recommended.	100% complete	Information Technology
		Network equipment is maintained and functional.	98%	Information Technology
	Replace PC's and Servers as required.	PC's and Servers replaced in accordance with priority program.	100% complete	Information Technology
	Upgrade telecommunications equipment to a Unified Telecommunications System.	<ul style="list-style-type: none"> Replace PABX system at Council and Library. Replace Customnet services at Main Depot and Lithgow VIC. 	100% complete	Information Technology
		Upgrade network cabling and switches downstairs in preparation of VIOP telephone network	100% complete	Information Technology
Comply with current Information Technology licensing requirements.	Ensure all software licensing is current.	Licences paid	100% complete	Information Technology
Ensure the integrity and security of Council records.	Upgrade the Electronic document Management System (Dataworks).	System upgraded and fully operational.	100% complete	Information Technology

5.1.8 LOCAL ENVIRONMENTAL PLANNING AND DEVELOPMENT

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Seek developer contributions	Planning agreements are negotiated and administered according to the adopted Policy.	Development contributions are collected and administered in accordance with adopted Contributions Plan and Planning Agreements.	100% complete	Development

5.1.9 PLANT AND EQUIPMENT

5.1.9.1 To provide plant and equipment to undertaken works.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2015-2016)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Maintain Council's fleet of plant and equipment.	Maintained in accordance with manufacturer's specifications to the satisfaction of internal and external customers.	Fleet maintained to ensure maximum availability of plant and equipment.	100% complete	Operations

Our Organisation



Our Organisation

Lithgow City Council is structured into four Divisions:

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

The services we provide include:

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

Our internal services include:

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

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

Revenue Policy



Revenue Policy

Estimate of Council's Income & Expenditure

The following table provides a detailed estimate of Council's Net Operating Result for 2015-2016 and 2016-2017.

Net Program Cost Summary								
Operating and Maintenance (Recurrent) Budget								
	2015/16				2016/17			
	General	Water	Sewer	Total	General	Water	Sewer	Total
Rates and Annual Charges	16,189,238	1,557,460	6,475,041	24,321,828	16,778,007	1,604,183	6,669,292	25,051,483
User Fees and Charges	1,125,095	4,813,454	605,608	6,543,607	1,158,848	4,957,857	623,210	6,739,915
Interest Revenue	460,155	27,065	97,724	584,943	473,959	27,877	100,656	602,492
Other Revenue	701,858	-	41,121	742,979	1,037,449		42,355	1,079,804
Grants and Contributions	6,315,000	-		6,315,000	6,315,000			6,315,000
Total Revenue	24,891,435	6,397,978	7,218,944	38,508,358	25,763,263	6,589,917	7,435,513	39,788,694
Employee Costs	11,073,086	967,658	1,097,294	13,138,038	11,449,960	996,688	1,130,213	13,576,861
Borrowing Costs	229,436	99,536	696,116	1,025,088	236,319	91,118	675,814	1,003,251
Materials and Contracts	7,908,191	2,346,927	1,224,294	11,479,412	8,015,722	2,567,335	1,261,022	11,844,079
Depreciation	7,177,066	1,279,260	1,036,180	9,492,506	7,392,378	1,317,638	1,067,265	9,777,282
Other Expenses	5,407,311	167,495	484,389	6,059,196	5,511,444	172,520	498,921	6,182,885
Total Expenses	31,795,090	4,860,877	4,538,273	41,194,240	32,605,823	5,145,298	4,633,236	42,384,357
Net Operating Result	(6,903,655)	1,537,102	2,680,671	(2,685,882)	(6,842,559)	1,444,619	2,802,277	(2,595,664)
Internal Income	21,182,897	1,350,085	1,123,594	23,656,576	21,818,384	1,390,587	1,157,302	24,366,273
Internal Expense	8,734,669	1,870,730	1,984,870	12,590,269	8,562,120	1,931,594	2,040,829	12,534,543
Net Result including Internals	1,018,336	(1,016,457)	(1,819,395)	(1,817,517)	1,015,562	(903,613)	(1,918,749)	(1,806,800)

Net Program Cost Summary

Capital Budget

Capital Program	2015/16 \$	2016/17 \$
Buildings	1,552,488	948,500
Furniture and Fittings	47,000	100,500
Library Books	66,060	58,352
Office Equipment	190,000	75,000
Other Assets	415,000	205,000
Other Structures	535,000	524,000
Plant and Equipment	1,531,000	1,631,000
Roads Bridges and Footpaths	2,224,000	2,623,000
Sewerage	10,915,000	830,000
Stormwater	100,000	100,000
Swimming Pools		
Tip Remediation		260,000
Water Supply	760,000	1,050,000
Total Capital	18,335,548	8,405,352
Funded by		
Grants and Contributions	11,645,941	1,110,000
Reserves	583,540	395,491
Section 94	90,000	90,000
Revenue	6,016,067	6,809,861
Total Funding	18,335,548	8,405,352

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 2015-2016.

This Operational Plan has been prepared based upon an increase in the rate peg limit for 2015-2016 of 2.4% 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 2014-2016.

Interest

In accordance with section 566(3) of the *Local Government Act 1993*, the Minister for Local Government will determine the maximum rate of interest payable on overdue rates and charges for the 2015-2016 rating year is 8.5%. This rate is an indicative as the determination of the 2015/16 interest rate was not available at the time of writing this report.

Residential			
	Base Amount (\$)	Ad Valorem Amount (c in the \$)	Total Yield (\$)
Lithgow (Including Strathlone, Littleton and Marrangaroo)	277	0.608269	4,166,871
Wallerawang	241	0.458685	458,643
Portland	235	0.505630	444,660
Lidsdale	277	0.522669	89,589
General	194	0.344782	1,611,420
Farmland			
Intense Use	360	0.28029	182,614
Farmland	360	0.28029	1,511,054
Business			
Lithgow	389	2.327496	1,422,329
Wallerawang	389	1.397572	117,819
Portland	389	1.115916	35,455
Lidsdale	264	2.074447	7,488
General	264	0.452642	161,756
Mining			
Coal Mines	9506	9.555745	2,025,410
Total Estimated Yield			12,235,113

Special Rates

Parking

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

Parking		
	Ad Valorem Amount (\$)	Estimated Yield (\$ GST Exclusive)
Designated area of Lithgow	0.9406	243,341.69

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 2015/16, 2016/17 and 2017/18 is included within the following general levy:

The special variation of 4.77% above the ordinary rate (after rate pegging) for 2009/10 will be ongoing for 10 years. Rate pegging of 2.4% for the 2015-2016 financial year has been included in the table below.

Proposed Infrastructure Levy: Special Rate Variation s508 (2) of the Local Government Act 1993		
	2015/16	2016/17
Roads	\$	\$
Browns Gap Road	126,500	115,000
Hampton Road	126,500	115,000
Reseals - 10mm		122,366
Back Wallerawang Rydal Road	75,000	
Lithgow/Portland Lanes		90,000
Jamieson Street, Portland	90,000	
Total Road Improvements	418,000	442,366
Buildings		
General Asset Building Maintenance	13,500	31,000
Eskbank House Improvements	20,000	
Wallerawang Oval Public Toilets	50,000	
Lithgow Library	20,000	
Endeavour Park Toilets		50,000
Lake Lyell Amenities		30,000
Total Building Improvements	103,500	111,000
TOTAL EXPENDITURE SPECIAL RATE	521,500	553,366

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

Outcomes	Measurement	Reporting in Annual Report
Infrastructure Improvements		
Improve the condition of the following roads in 2014-2015 Browns Gap Road, Hampton Road Reseals Lithgow/Portland Lanes	Road works completed	Report on on-the-ground works undertaken.
Improvement works to the following buildings in 2014-2015 Golf Club Lake Wallace Toilets: Interior & Security General Asset Building Maintenance	Improvement works completed	Report on works completed

Section 94A Levy Contributions

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

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

Proposed 3 Year Works Program – Section 94A Levy Contributions		
	2015/16 \$	2016/17 \$
Roads		
Rural Roads Rehabilitation	150,000	150,000
Open Space and Recreation Facilities		
Aquatic Centre Stage 4	100,000	100,000
Civic, Community & Cultural Facilities		
CBD Revitalisation	100,000	100,000
CCTV Cameras in Main Street, Lithgow	10,000	10,000
Village Improvement Program	30,000	30,000
Total Expenditure Section 94A	390,000	390,000

Charges

Council proposes to make the following annual charges:

Sewerage Charges

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

In 2015-2016 the following residential or business sewage 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 charges by 5% from the 2014/15 rates.

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	877.80	6,262,225.20
Less write-off pension rebate		(170,187.50)
Business (main size):		
200mm	1,139.25	683.55
100mm	1,139.25	23,320.45
50mm	1,001.70	58,549.37
20mm	756.00	268,833.60
Total Estimated Yield		6,443,424.67
Sewerage Business Usage Charges		
Type	Charge (\$)	
Business (most commonly 95% of water usage)		1.63

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. The levy is used to partly fund the maintenance and improvements to urban drainage as well as the flood mitigation works at Farmers Creek, Lithgow.

Stormwater Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	25.00	152,900
Strata Unit (Residential)	12.50	1,263
Business	25.00 per 350sq metres (\$1,500 Cap)	88,050
Total Estimated Yield		242,213

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 \$10 to \$160.00.

The Water usage charge for the first 250kl will increase from \$2.96 to \$3.11 and for water used in excess of 250kl the charge will be increased from \$4.45 to \$4.67. Council will comply with the NSW Best Practice Guidelines of 75% of residential income from usage and 25% of revenue from access charges.

Water Business

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

Water Access Charge will be \$675.00 for a 20mm water meter. \$895.00 for a 50mm meter, \$1020.00 for a 100mm meter or a 200mm meter. Water usage charge for business properties will incur a flat rate of \$3.11 per kl for all water used.

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

Water Charges		
Water Availability Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	160.00	1,232,960.00
Less write-off pension rebate		(172,987.50)
Business (main size):		
200mm	1020.00	1020.00
100mm	1020.00	27,505.00
50mm	895.00	68,121.00
20mm	675.00	281,605.00
Total Estimated Yield		1,438,223.50
Water Usage Charges		
Kilolitres Used	Charge (\$)	
0 – 250 Residential	3.11 / kl	
250+ Residential	4.67 / kl	
All business – Flat rate	3.11 / kl	

Waste Charges

Waste charges will increase by \$14.05 (3.5%) from \$400.55 to \$414.60 for residential and business properties.

Waste Charges		
Type of Service	Charge (\$) (GST ex)	Estimated Yield (\$) (GST ex)
Residential	414.60	3,454,033
Business	414.60	259,540
Non Rateable	414.60	53,483
Unoccupied Urban	153.75	83,333
Rural	99.10	231,498
Total Estimated Yield		4,081,887

Proposed Borrowings

Council intends to borrow \$5,000,000 to support the projects listed below. All proposed borrowings to undertake projects identified in the Delivery Program 2013-2017 are shown.

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

The borrowings will be sought from lending institutions approved by the Division of the Local Government.

Pricing Methodology for Goods and Services Provided by Council

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

Fees

The proposed fees to be levied are detailed in the Fees and Charges 2015-2016 document.