

Lithgow

*Delivery Program 2013-2017
Operations Plan 2013-2014*



Our Place ... Our Future



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

Tel: 02 6354 9999

Fax: 02 6351 4259

Email: council@lithgow.nsw.gov.au

Web: www.lithgow.nsw.gov.au



Working and planning together

I am pleased to be presenting to the community the Draft Delivery Program 2013-2017 and Operational Plan 2013-2014.

This plan sets out how Council is going to meet the needs of the community identified in the Community Strategic Plan 2025 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 initiatives which will provide economic stimulus for the area through increased tourism including:

- Upgrades to Hassans Walls Lookout in Lithgow and Pearsons Lookout at Capertee – both of which are major tourist drawcards.
- A 14.2km upgrade to the Wolgan Road from the Wolgan Gap Hill to the Emirates Resort which will improve driver safety and make the Wolgan Valley more accessible.
- LithGlo 2013 will build upon the success of the pilot program held in the lead up to Christmas 2012 promoting the Lithgow area to visitors and providing direct economic and social benefits to the local community.

Council has recently been notified, that as a mining affected community, Lithgow is now eligible to apply for funding under the 'Resources for Regions' Program to undertake infrastructure projects. Council will be submitting an expression of interest to apply for funding and will continue to seek opportunities for funding for other programs to enable us to provide a greater level of service to our area.

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 the long-term sustainability of

Our Place...Our Future.

Councillor Maree Statham
MAYOR



Executive Summary

From the General Manager,

Roger Bailey

The Delivery Program 2013-2017 and Operations Plan 2013-2014 is a document that is required by the Local Government Act 1993 to identify "the Council's activities for at least the next four years; and the Council's revenue policy for the next year". The Delivery Program 2013-2017 and Operational Plan 2013-2014 achieves these requirements and builds upon last year's Plan to incorporate the strategies from the Community Strategic Plan 2025. The following provides a summary of Council's activities and revenue policy for 2013-2014.

Principal Activities

Caring for Our Community

- Continuing to develop Village Improvement Plans
- Developing a Cultural Precinct Public Art Strategy
- Continuing to conduct NAIDOC Day celebrations
- Participating in the Lithgow Museums Networking Group
- Continuing to provide the Museums Advisor Program to assist local museums and galleries
- Continuing to participate in the Child Protection Interagency, Community Services Interagency and Domestic Violence Liaison Committee.
- Maintaining and updating the Community Noticeboard in Cook Street Plaza.
- Providing support to community organisations through Council's Financial Assistance Program.
- Providing a permanent location for the Lithgow Men's Shed Group in the Old Lithgow Swimming Pool amenities building and assisting with funds to upgrade the facility.
- Advocating for equitable access to health services.
- Lobbying for reinstatement of a full-time Aged Care Assessment Team service to be based in Lithgow.
- Operating the Lithgow Library Learning Centre, Portland, Wallerawang and Rydal Libraries.
- Continuing the pilot outreach program for access to Library services by housebound and isolated residents in the Portland area.
- Continuing to operate the Pound and maintain animal control.
- Conducting International Womens Day
- Conducting regular meetings of the Crime Prevention Committee and implementing the Crime Prevention Plan.
- Recognising the dedication of the volunteers within our community on International Volunteers Day and Australia Day.
- Continuing to support the Lithgow Youth Council and develop activities for young people.

Strengthening Our Economy

- Continuing to undertake investigation of the Marrangaroo Study areas.
- Continuing to develop and promote Lithgow Creative's.
- Continuing to develop and grow the economic potential of 'LithGlo'.
- Developing an Independent Retailer Development Program to build capacity in local retailers and reinvigorate the CBD's of Lithgow, Wallerawang and Portland.
- Developing promotional material to attract investors and residents to the Lithgow local government area.
- Continuing to work with UWS.
- Implementing the Tourism Strategy/Destination Management Plan.
- Continuing to operate the Lithgow Visitor Information Centre.
- Continuing to support the Lithgow Tourism Advisory Committee.
- Continuing to operate, maintain and promote Eskbank House Museum.
- Developing and promoting the Cultural Precinct.

Developing Our Built Environment

- Preparing a Master Plan for the Lithgow CBD Enhancement Program and undertaking staged implementation including the replacement of pavers and inclusion of new plantings and seating.
- Preparing and consulting upon a Master Plan for the open space and recreation areas in and around the Tony Luchetti Sportsground.
- Continuing to prepare site specific Community/Crown Lands Plans of Management.
- Preparing Development Servicing Plans
- Undertaking cemetery improvements at Rydal and Portland cemeteries.
- Constructing toilet facilities in the Lithgow CBD
- Improving the lighting in the Council Administration Centre and replacing the carpet in the Council Chambers
- Continuing to upgrade the facilities at the Union Theatre
- Replacing Carpet in the Centrelink Building and Visitor Information Centre
- Undertaking footpath construction in Kirkley Street Bowenfels
- Installing shade structures at Lake Wallace, Lithgow Aquatic Centre and over the swings at Kremer Park.
- Upgrading the Sewerage Reticulation Network in the South Bowenfels/South Littleton area.
- Undertaking drainage improvements in Lithgow and Capertee.
- Continuing to upgrade rural roads including:
 - Glen Davis Road
 - Curly Dick Road,
 - Rydal Hampton Road
 - Magpie Hollow Road
 - Cox's River Road.
- Undertaking urban roads improvements to Lithgow and Wallerawang streets and Lithgow and Portland Lanes.
- Upgrade the Shaft Street Reservoirs.
- Undertake water mains renewal in Wallerawang and Portland.

- Undertake rehabilitation planning of stage 1 of the Lithgow Solid Waste Facility.

Enhancing Our Natural Environment

- Continuing to provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternatives.
- Undertaking weed control in Famers Creek
- Continuing to conduct Environmental Advisory Committee meetings.
- Continuing 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 a
- Delivery Program 2014-2017, Operational Plan 2014-
- 2015, the Annual Report 2011-2012 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 the Central Tablelands Alliance and CENTROC.
- Implement the Workforce Plan with the aim of position Council as the Employer of Choice for the Lithgow region.
- Provide employees of Council with the appropriate training to enhance skills and knowledge, and a safe and healthy workplace.
- Continue the development of the Community Strategic Plan and Integrated Planning and Reporting Framework.
- Develop a Communications Strategy for Council.
- Provide efficient and quality customer service to the community and internal customers.
- Ensure Council's information and communications networks are maintained to a high level of service providing staff and the community with access to information and systems as required.
- Continue to manage Council's properties to maximise economic benefit.
- Collect and administer development contributions in accordance with the adopted Section 94A Levy Contributions Plan
- Continue to maintain and upgrade Council fleet of plant and equipment.

In conclusion, it is pleasing to prepare this combined Delivery Program and Operational Plan which proposes to build upon the significant amount of on-the-ground improvements which Council has undertaken in 2012-2013, whilst delivering a result which improves Council's financial position. I look forward to working with staff and the community in achieving the activities, initiatives and works as outlined in this Plan.

Roger Bailey
GENERAL MANAGER

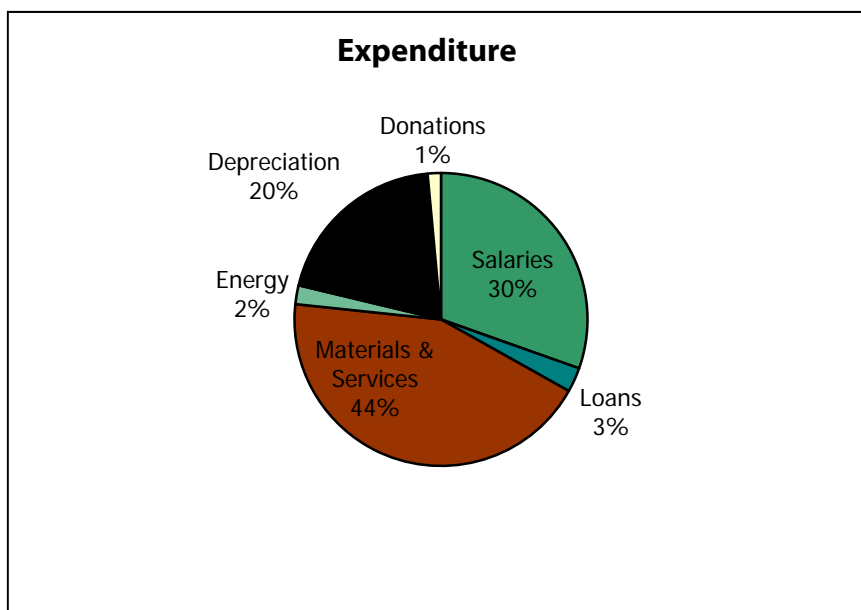
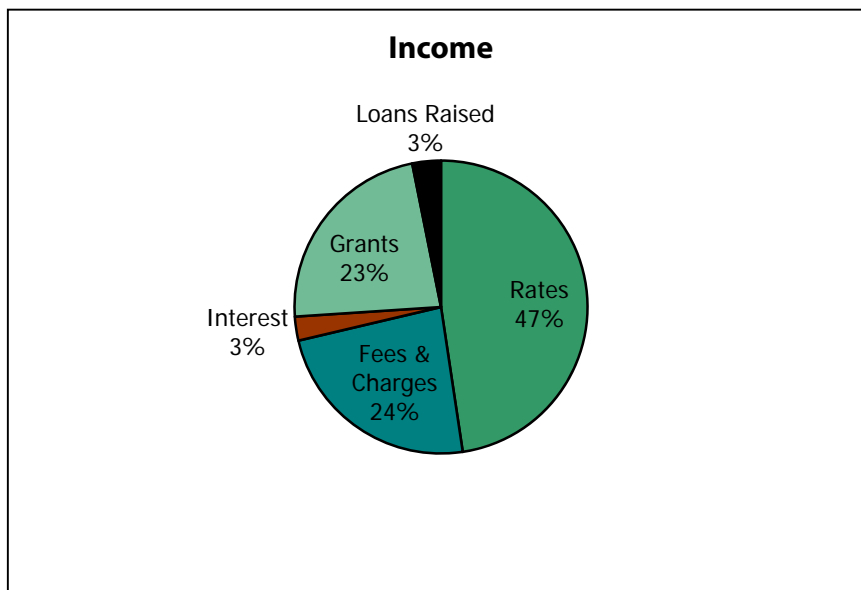
Revenue Policy

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

2013/14 Estimated Budget

2013/14 Estimated Budget (Inc	
Inc Internal Cont.	\$'000
Revenue	\$67,415
Expenditure	\$67,398
Balanced Result	\$17

Allocation of Cash



Lithgow City Council plays an important role in the community by undertaking a wide range of activities and works on behalf of residents and visitors. To inform the community of these planned activities and works, the Council has prepared a combined four year Delivery Program (2013-2017) and Operational Plan 2013-2014. This document provides details of how Council will fund proposed activities and how Council will measure its performance.

The combined Draft Delivery Program 2013 – 2017 and Draft Operational Plan 2013-2014 has been prepared and details Council's activities for the next 4 years and the Revenue Policy for 2013-2014. It incorporates the strategies of the Community Strategic Plan 2025 for the four year period identifying those activities which are operational (recurrent or annual) activities or capital works and new initiatives to be undertaken.

GST Changes 2013-2014

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

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

General Rates

The Minister for Local Government, under the rate pegging legislation, has allowed general fund to increase by 3.4% for 2013-2014. The rate pegging limit has been reflected in the Draft Delivery Program and Operations Plan and will provide additional income of approximately \$380,732.97 on the General rate income in 2013-2014.

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

Special Parking Rate

The parking rate has increased by rate pegging of 3.4% to 0.008987c in the dollar as an ad valorem rate applied to the valuation of the property. This will generate an income of \$229,643.91 on 153 properties identified in Railway Parade, Mort and Lithgow Streets.

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 \$135.
- The Water usage charge for the first 250kl will increase from \$2.70 to \$2.84 and for water used in excess of 250kl the charge will be increased from \$4.05 to \$4.26. 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 \$614.00 for a 20mm water meter. \$813.00 for a 50mm meter, \$924.00 for a 100mm meter or a 200mm meter.

- Water usage charge for business properties will incur a flat rate of \$2.84 per kl for all water used.

Water Availability Charges

Type	Charge (\$)	Estimated Yield (\$)
Residential	135	1,040,445
Less write-off pension rebate		-143,332
Business (main size):		
200mm	924	924
100mm	924	24,948
50mm	813	61,788
20mm	614	252,354
Total Estimated Yield		1,237,127

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

Water Usage Charges

Kilolitres Used	Charge (\$)
0 – 250 Residential	2.84 / kl
250+ Residential	4.26 / kl
All business – Flat rate	2.84 / kl

Waste

Waste charges will increase by \$25.00 from \$362.00 to \$387.00 for residential and business properties.

Type of Service	Charge (\$)	Estimated Yield (\$)
Residential	387.00	3,162,177
Second Bin Medical Waste/Large Family	387.00	2,709
Business	387.00	243,036
Non Rateable	387.00	86,688
Unoccupied Urban	143.50	87,679
Rural	92.50	219,132

Sewerage Residential and Business

Council has over past years committed to spend approximately \$30million in the upgrade of the Lithgow and Wallerawang Sewerage Treatment Plants in the past and coming years for this to happen, hard financial decisions with regard to sewerage charges need to be made. Plans are also being made to upgrade the Portland Sewerage Treatment Plant in future years and for this reason the following access and user charges are proposed for 2013-2014:

- Sewerage Residential charge for properties will increase by \$69.00 from \$767.00 to \$836.00.
- Sewerage Access charge for business increases and depends on the size of the meter servicing the property.

- Sewerage usage charge on business properties is charged in the majority of cases on 95% of water used.

Sewerage Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	836	5,964,024
Less write-off pension rebate		-170,187
Business (main size):		
200mm	1,085	651
100mm	1,085	22,210
50mm	954	54,855
20mm	720	254,160
Total Estimated Yield		6,125,713

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

Sewerage Usage Charges: Business	
Type	Charge per kl (\$)
Business (95% of water usage)	1.55

Stormwater Charges

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

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

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

Stormwater Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	25.00	151,725
Strata Unit (Residential)	12.50	1,237
Business	25.00 per 350sq metres (\$1,500 Cap)	88,475
Total Estimated Yield		241,437

Septic Tank Charges

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

High Risk Systems

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

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

High risk systems will be given a six (6) year Approval to Operate and will be inspected every two (2) years.

Medium Risk Systems

Septic Systems on land 5 hectares and less in size.

Medium risk systems will be given a six (6) year Approval to Operate and will be inspected every five (5) years.

Low Risk Systems

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

All Aerated Wastewater systems (AWTS)

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

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

Overarching Vision

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

"A centre of Regional excellence that:

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

Vision Statements

The following vision statements are the guiding principals used to develop the five key principle activity areas of the Community Strategic Plan 2025 and the Combined Delivery Program 2013-2017 and Operational Plan 2013-2014.

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.
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 2025 was developed in 2012 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 2013-2014. 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 2025 and other corporate documents into actions. It is a critical planning tool which:

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

The combining of the 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 2013/14, but also links all programs and works activities with the Community Strategic Plan 2025.

There are five principal activity areas which identify the actions Council will undertake over the four year period. They are reported in the Delivery Program 2013-2017 and Operational Plan 2013 – 2014 in the following structure:

Principal Activity Structure	
Heading	Definition
Principal Activity Area	A key theme area aligned to the Community Strategic Plan 2025 and Council's internal operations.
Budget for Principal Activity	A summary of the capital/new initiatives and recurrent net budget. <i>Note: A negative means a surplus budget.</i>
Program of Works for 2013-2017	The program of works includes the Operational Plan for 2012-2013 which consists of Council's day to day activities or recurrent programs and the Capital Works and New Initiatives for 2012-2106.
2013-2014 Financial Assistance	A list of groups who are identified to receive funding from Council's Financial Assistance Program during 2013- 2014 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 2012-13, 2013-14, 2014-15 and 2015-16 financial years and an Operational Plan for 2013-14.

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

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

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

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

The Plan also uses the following terminology:

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

Council Division and Department Titles

Executive

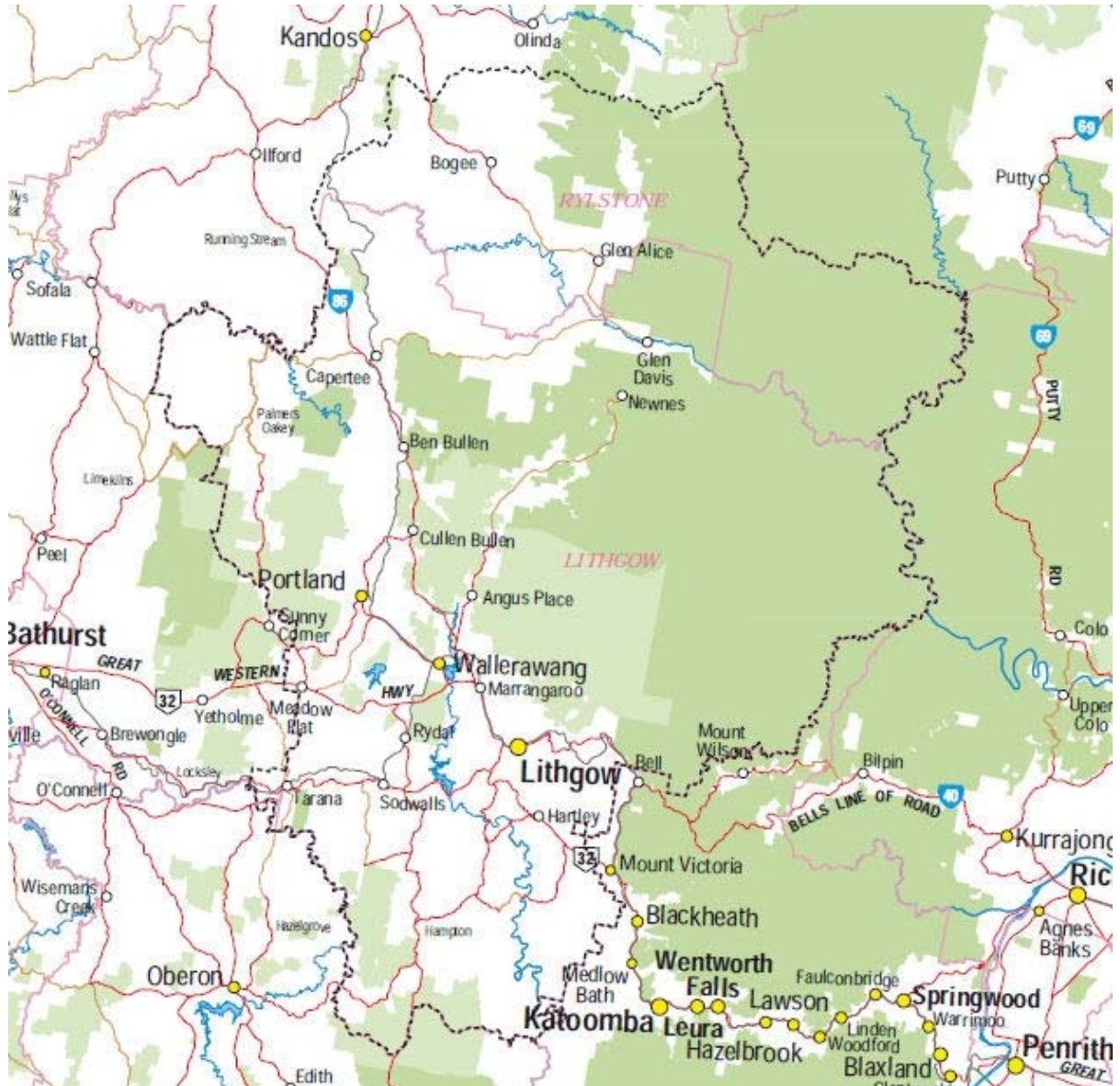
Corporate and Community

Environment and Development

Operations
Department
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



About Lithgow

Introduction

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

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

Aboriginal Heritage

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

How does Council Work?

Role of councillors

The Lithgow local government area is represented by nine councillors elected in September 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.nsw.gov.au

Community Engagement

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

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

During 2009/10 we have worked closely with the community to develop a number of key strategic plans through public forums, reference groups and surveys. Prioritised actions and activities from these documents have been included in the Management Plan.

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

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

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

Participation in Decisions

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

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

Section 355 Committees

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

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

Monitoring organisational performance

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

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

Caring for our Community



◆ Planning Our Community ◆ Our Community Programs ◆

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

Recurrent Budget for Our Community \$000

	2013/14	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
Expenditure	19,181	19,843	20,541	21,259
Income	-12,480	-12,917	-13,369	-13,837
RESULT	6,700	6,925	7,171	7,421

Note: In the Principal Activity Area of Our Community, Council expects to spend \$19,181,333 in the coming year on recurrent programs. Significant budget items within a project element are identified under "Significant Recurrent Programs".

Capital Budget for Our Community \$000

	2013/14	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
Expenditure	5,225	3,508	3,445	3,465
Income	-2,687	-1,037	-1,077	-1,049
RESULT	2,537	2,471	2,367	2,416

2013-2017 Program of Works for Our Community

Objective 1.1 Planning and providing quality community and recreational facilities and services for a healthy, vibrant and harmonious community.

1.1.1 Planning Our Community

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Actions	Timeframe	Performance Indicators	Estimated cost of Recurrent Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Review and monitor current plans and strategies.	30 June 2017	Consider Social Plan actions in Council's Strategic Planning instruments.			30 June 2014	Community and Culture
		Implement the following Plans and Strategies: <ul style="list-style-type: none"> • Disability Action Plan • Ageing Strategy • Crime Prevention Plan • Cultural Plan • Cultural Precinct Study • Eskbank House Museum Conservation Management Plan • Capertee Village Improvements Plan. 				Operations
		Consider the needs of vulnerable groups of older people in Local Emergency Management Plans.				Operations
Identify and develop new plans and strategies in line with the community's needs.	30 June 2017	Village Improvements Plans developed and adopted by Council.			30 June 2014	Policy and Planning
		Cultural Precinct Public Art Strategy developed and adopted by Council.				Community and Culture
Provide input into State, Regional and Non-Government Organisations Plans and Strategies.	30 June 2017	Input provided into relevant external plans and strategies as required.			30 June 2014	Community and Culture

Objective 1.2.1 Working together to support, celebrate and expand the social and cultural diversity of our community. Whilst promoting healthy, active lifestyles in a safe environment.

1.2.1 Aboriginal, Cultural and Linguistically Diverse Communities

1.2.1.1 To support people from Aboriginal and CALD backgrounds.

Delivery Program (4 Years)		Operational Plan (Annual)				
Action	Timeframe	Performance Indicators	Estimated cost of Recurrent Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Social and Cultural Plans in terms of the Following:						
Provide support to the activities of local aboriginal organisations including NAIDOC Day events.	30 June 2017	NAIDOC Day held each year with participation of Council and other organisations.			Annual	Community and Culture
Promote and support the activities of the local CALD Community through Participate in the Multicultural Interagency.	30 June 2017	Regular attendance by the Community Development Officer at meetings and participation in events.			Annual	Community and Culture
Conduct and celebrate Naturalisation Ceremonies as required.	30 June 2017	Number of naturalisation ceremonies conducted annually.			Annual	Executive

1.2.2 Ageing Population

1.2.2.1 To respond to the needs of an ageing population.

Delivery Program (4 Years)		Operational Plan (Annual)				
Action	Timeframe	Performance Indicators	Estimated cost of Recurrent Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Progressively implement the high priority actions from the Ageing Strategy as resources allow in relation to: <ul style="list-style-type: none"> • Preparation for ageing • Social engagement • Volunteering • Flexible working arrangements • Information • Crime and safety • Education • Transport • Access • Road safety • Housing choice 	30 June 2017	Actions implemented according to priority listing.			2013-2014	Community and Culture

<ul style="list-style-type: none"> • Access to services • Increase housing choice and affordability • Healthy lifestyles • Improved access to health services. 						
1.2.3 Arts and Culture						
1.2.3.1 To provide a range of programs celebrating the cultural diversity and rich heritage of our local government area.						
Delivery Program (4 Years)			Operational Plan (Annual)			
Actions	Timeframe	Performance Indicators	Estimated cost of Recurrent Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Cultural Plan in terms of the following:						
Celebrate the cultural heritage of the LGA through the development of cultural/heritage programs including: <ul style="list-style-type: none"> • Promotion of Eskbank House and its connections with other heritage sites. • Establishment of John Wellings Award • Participate in the Lithgow Museums Networking Group. • Establish school excursion programs to Eskbank House and other heritage sites. 	30 June 2017	Eskbank House and its connections with other heritage sites promoted. <ul style="list-style-type: none"> • Promote Lithgow History Avenue Project. • John Wellings Award established. • Lithgow Museums Networking Group continuing. • School excursion programs established. 			Annual	Community and Culture
Provide support for cultural organisations in the development and promotion of cultural activities.	30 June 2017	Regular networking undertaken with cultural organisations.			Annual	Community and Culture
Provide guidance in the identification, preservation and promotion of local history collections through the Museums Advisors Program.	30 June 2017	Museums Advisor Program continuing to work with Eskbank house and other museums to preserve and promote local history collections.		\$17,000	2013-2014	Community and Culture
Subject to available resources develop the oral history program to capture the 'collective memories' of the area.	30 June 2017	Oral History Project underway			2013-2014	Community and Culture
Implement the Cultural Precinct Study in terms of the following:						
Develop temporary programs and events within the Cultural Precinct.	30 June 2017	Program of temporary programs and events developed.			2013-2014	Community and Culture
Establish outdoor exhibitions at Blast Furnace Park.	30 June 2017	Program of exhibitions developed.			2013-2014	Community and Culture

1.2.4 Children and Families

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Recurrent Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Social Plan in terms of the Following:						
Continue to participate in the Child Protection Interagency to develop and promote activities for children and families.	30 June 2017	Regular attendance by the Community Development Officer at meetings and participation in community events.			Annual	Community and Culture

1.2.5 Community Information

1.2.5.1 To increase community awareness of local services and facilities

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Recurrent Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Social Plan, Cultural Plan and Ageing Strategy in terms of the following:						
Provide community information on the Cook Street Plaza noticeboard and in branch libraries.	30 June 2017	Noticeboards updated weekly			Annual	Community and Culture
Maintain the online directory of Children's Services on Council's website.	30 June 2017	Directory maintained and updated regularly.			Annual	Community and Culture Information Technology

1.2.6 Community Support

1.2.6.1 To encourage equitable access to services and facilities

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Recurrent Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Social Plan in terms of the following:						
Provide support to community organisations through Council's financial assistance program.	30 June 2017	<ul style="list-style-type: none"> Program advertised and submissions received in April and November each year. Number of submissions received and amount provided. 		\$166,514	2013-2014	Community and Culture.
Lobby Governments for equitable access to public transport, health, education, housing, recreational	30 June 2017	Use census and other need data to advocate for equitable access by			30 June 2014	Community and Culture

and other essential community services projects.		Lithgow residents to community infrastructure and essential services.				
Promote and support Men's Shed projects and programs.	30 June 2017	<ul style="list-style-type: none"> Regular attendance by the Community Development Officer at Lithgow and Portland meetings. Assist Lithgow Men's Shed with upgrading the Old Lithgow Pool Building. 		\$50,000	2013-2014 2013-2104	Community and Culture

1.2.7 Health

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

Delivery Program (4 Years)

Operational Plan (Annual)

Our Actions	Timeframe	Performance Indicators	Estimated cost of Recurrent Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Social Plan and Ageing Strategy in terms of the following:						
Advocate for equitable access to health services to meet community need.	30 June 2017	Community consultation undertaken on health needs and needs advocated to the government.			Annual	Community and Culture
Participate in the Community Services Interagency.	30 June 2017	Regular attendance by the Community Development Officer at meetings and participation in events.			Annual	Community and Culture
Lobby for the reinstatement of a full-time Aged Care Assessment Team Service based in Lithgow.	30 June 2017	Lobbying undertaken in conjunction with Lithgow Community Care Interagency.			Annual	Community and Culture.

1.2.8 Library Programs

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

Delivery Program (4 Years)

Operational Plan (Annual)

Our Actions	Timeframe	Performance Indicators	Estimated cost of Recurrent Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Operate the Lithgow Library Learning Centre, Portland, Rydal and Wallerawang Libraries	30 June 2017	<ul style="list-style-type: none"> Total number of library loans. Number of people using the Library service. Number of new members. Number of children attending story time activities. Number of bookings for the technology centre, meeting 			Annual	Community and Culture

		and video conferencing room compared with 2011/12 statistics.				
Maintain membership of the Australian Learning Community Network.	30 June 2017	Payment of membership.			Annual	Community and Culture.
Provide outreach programs for housebound and isolated residents within the LGA	30 June 2017	2011-2012 Pilot program evaluated and ongoing program implemented..		\$17,000	2013-2014	Community and Culture
Establish e-book reading service.	30 June 2017	Service established.			2013-2014	Community and Culture
Enhance the adult, children, DVD, talking book, Large print, language and teenage sections of the Library collection and provide kits for the Books for Babies Program.	30 June 2017	Purchase additional book and other reading resources.		\$76,620	2013-2014	Community and Culture
Share library resources with other communities.	30 June 2017	The number of inter-library loans and reciprocal borrowers compared with 2011/12.			Annual	Community and Culture.
Conduct exhibitions and displays.	30 June 2017	4 exhibitions/displays per year including a travelling exhibition celebrating the Bicentenary of the 1813 Crossing of the Blue Mountains..		\$2,000	Annual	Community and Culture
Develop the Local History Collection	30 June 2017	<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. 		\$4,120	Annual	Community and Culture
Provide a community and education information service through events, displays and the Learning Shop.	30 June 2017	<ul style="list-style-type: none"> • Community and education information areas are updated weekly. • Number of people attending events. 			Annual	Community and Culture
Provide quality community programs that offer educational and social opportunities for all members of the community.	30 June 2017	<ul style="list-style-type: none"> • Lithgow Forum to meet 4 times per year. • Monthly meetings of the Book club. • Supervise external university exam students as required. • Craft lessons within the Thursday Knitters Group. • Undertake joint programs with TAFE and local Schools including class visits, 			Annual	Community and Culture

		displays etc.					
1.2.9 Regulatory/Compliance Programs							
1.2.9.1 To ensure community safety and compliance							
Delivery Program (4 Years)			Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Recurrent Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department	
Maintain animal control in accordance with legislation and policy.	30 June 2017	Compare the following from 2011/12: <ul style="list-style-type: none"> Number of animals impounded. Number of animals returned to owners. Number of animals destroyed. Number of animals sold. Maintain the companion animals register. 			Annual	Environment	
Maintain the Lithgow Pound.	30 June 2017	<ul style="list-style-type: none"> Daily feeding and exercise of animals and cleaning of the pound. 			Annual	Environment	
Undertake community education on the care of and responsibility of companion animals.	30 June 2017	Implement Community Education Strategy Action Plan.			Annual	Environment	
Investigate non-compliance with the Environmental Planning and Assessment Act and Local Government Act.	30 June 2017	Number of actions taken.			Annual	Environment	
1.2.10 Safety							
1.2.10.1 To facilitate a safe community.							
Delivery Program (4 Years)			Operational Plan (Annual)				
Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Recurrent Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Crime Prevention Plan in terms of the following:							
Maintain Street Lighting	30 June 2017	Complaints referred to Integral on the day received if a working day.			Annual	Operations	
		Audit and enhance where necessary, street lighting in areas of high pedestrian activity.			Annual		
Remove graffiti from public places and liaise with Police.	30 June 2017	All graffiti removed within 5 working days.			Annual	Operations	
Participate in the Local Liquor Accord	30 June 2017	Attend meetings regularly.			Annual	Community and	

						Culture
Conduct regular meetings of the Crime Prevention Committee	30 June 2017	Meetings held 6 weekly. Priority crime prevention strategies in relation to assault and harassment implemented.		\$10,000	Annual	Community and Culture.
Continue participation and support for Child Protection Interagency and Domestic Violence Liaison Committee.	30 June 2017	Regular attendance by the Community Development Officer at meetings and participation in its events.			Annual	Community and Culture
Address violence against women in the community.	30 June 2017	Conduct International Womens Day activities with the Domestic Violence Liaison Committee.		\$850	2013-2014	Community and Culture
Provide CCTV monitoring in the Lithgow Central Business District.	30 June 2017	Maintain the CCTV System			Annual	Information Technology
		<ul style="list-style-type: none"> Install security cameras in the Lithgow CBD area. 		\$30,000	2013-2104	
		<ul style="list-style-type: none"> Upgrade the wireless system 		\$10,000	2015-2016	
Participate in emergency services committees including the bushfire Advisory committee and Local Emergency Management committee in accordance with their terms of reference.	30 June 2017	Attend meetings regularly.			Annual	Operations
Provide annual and discretionary contributions to the NSW Rural Fire Service and fulfil responsibilities under the Memorandum of Understanding.	30 June 2017	Contributions made and all responsibilities of the Memorandum of Understanding fulfilled.			Annual	Operations.
Impound abandoned articles from public places.	30 June 2017	Number of articles impounded in accordance with the Impounding Act.			Annual	Environment

1.2.11 Volunteering

1.2.11.1 To celebrate and grow volunteering

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Social Plan in terms of the following:						
Work with community and sporting organisations to develop a volunteer's network to promote and facilitate volunteering in the community.	30 June 2017	Volunteer's network established.			Annual	Community and Culture
Implement a recognition program for volunteering in association with International Volunteers Day.	30 June 2017	Recognition program established.			Annual	Community and Culture
Encourage younger people to volunteer.	30 June 2017	Increase in number of younger people volunteering.			Annual	Community and Culture

1.2.12 Youth

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Recurrent Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Social and Cultural Plans in terms of the following:						
Continue to support Lithgow Youth Council to provide a voice for young people to Council.	30 June 2017	Youth Council to meet 8 times per year.			Annual	Community and Culture
Engage with young people to plan activities and cultural programs to meet their needs.	30 June 2017	Annual program of youth events developed Including: <ul style="list-style-type: none"> • Youth Week, • Cinema Under the Stars, • Rock-Up 		\$5,000	Annual	Community and Culture
		Develop a program of activities for Youth Day.		\$3,000	2013-2104	Community and Culture
Work with young people to develop appropriate recreational facilities that meet their needs.	30 June 2017	Recommendations of young people in relation to recreational facilities considered in Strategic Asset Management Plan.			Annual	Community and Culture Operations
Advocate for appropriate services to meet the broad range of youth needs.	30 June 2017	Regular attendance at Youth Services Network Meetings and participation in its events by the Community Development Officer			Annual	Community and Culture.
Continue to provide the homework centre at the Lithgow Library Learning Centre.	30 June 2017	<ul style="list-style-type: none"> • Homework Zone to operate 4 days per week during school term. • Number of children attending the homework centre. 			Annual	Community and Culture
Sports/Cultural Scholarship developed for youth from low income/disadvantaged families.	30 June 2017	<ul style="list-style-type: none"> • Scholarship models investigated. • Liaison with Sporting and Cultural organisations to ascertain need. • Scholarship developed and adopted by Council. 			2013-2014	Community and Culture

2013/14 Financial Assistance – Our Community

Financial Assistance	Timeframe	Council Assistance
Recurrent Financial Assistance		
Western Region Academy of Sport	2013-2017	\$1,700
White Ribbon Day	2013-2017	\$850
Portland Golf Club	2013-2017	\$824
Lithgow Golf Club	2013-2017	\$2,060
Tidy Towns, Lithgow, Portland, Wallerawang and Cullen Bullen	2013-2017	\$5,150
Local School Presentations	2013-2017	\$750
LINC Rental Assistance	2013-2017	\$15,450
Non-Recurrent financial Assistance		
Non-Recurrent Financial Assistance requests received in April and November 2013 in accordance with Council's Financial Assistance Policy	2013-2014	\$80,000

Operations Budget for Our Economy \$000

	2013/14	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
Expenditure	3,008	3,113	3,222	3,335
Income	-1,473	-1,504	-1,557	-1,611
RESULT	1,534	1,609	1,665	1,723

Note: In the Principal Activity Area of Our Economy, Council expects to spend \$3,008,232 in the coming year on operational programs. Significant budget items within a project element are identified under "Significant Operational Programs".

2013-2017 Program of Works for Our Economy

Objective 2.1 Providing for sustainable and planned growth that supports a range of lifestyle choices and employment opportunities.

2.1.1 Planning for Economic Growth

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Review and monitor current plans and strategies that support economic growth including:						
Implement the following plans and strategies: <ul style="list-style-type: none"> • Economic Development Strategy • Business and Retail Strategy • Wallerawang Industrial Park Feasibility Study • Tourism Strategy. • Cultural Plan • Cultural Precinct Study • Open Space and Recreational Needs 	30 June 2017	Actions included within Councils Delivery and Operations Plans.			Annual	Strategic Land Use Planning

Delivery Program 2013-2017
Operations Plan 2013-2014

Study • Land Use Strategy.						
Finalise the new Comprehensive Local Environmental Plan.	30 June 2017	Plan prepared, consulted upon, adopted and gazetted.		\$100,000	2013-2014	Strategic Land Use Planning
Continue to undertake investigation of the Marrangaroo Study areas including categorisation of streams; risk assessment of a gas pipeline; flooding extent of Marrangaroo Creek and Tributaries;	30 June 2017	<ul style="list-style-type: none"> Completion of remaining investigation/studies. Findings and actions included in the 		\$150,000	2013-2014	Strategic Land Use Planning
Stormwater, water and sewerage infrastructure requirements.	30 June 2017	<ul style="list-style-type: none"> development of a site specific Development Control Plan 				
Continue to develop new Development control Plans in line with the new Local Environmental Plan.	30 June 2017	Plans prepared, consulted upon and adopted.		In-house	2013-2014	Strategic Land Use Planning.

Provide input into State, Regional and Non-government Organisation Plans and Strategies.

Objective 2.2 Exploring and discovering the richness in our society through the pursuit of educational, creative and cultural opportunities to diversity our economy, skills base and employment opportunities.

2.2.1 Arts and Culture

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Cultural Plan and cultural Precinct Study in terms of the following:						
Promote networks and resource sharing locally and regionally.	30 June 2017	Support and respond to requests from local artists in response to Networking programs.			Annual	Community and Culture.
Identify gaps for economic development and employment opportunities within the creative arts and heritage management sectors.	30 June 2017	<ul style="list-style-type: none"> Attend meetings of the Creative Cluster Network. Monitor and update Creative Cluster Network Monitor and Update Creative Industries Trail 'Open Weekend' scheme for local artists and artisans. 			Annual	Economic Development
Encourage a whole of community approach to supporting the growth of cultural industries.	30 June 2017	<ul style="list-style-type: none"> Maintain and improve Lithgow Creative's website. Establish mentoring program for cultural industries. Host exhibitions at Eskbank House for cultural industries. 			Annual	Community and Culture

Plan for future expansion of the Lithgow Cultural Precinct.	30 June 2017	<ul style="list-style-type: none"> Investigate opportunities for the establishment of a shopfront gallery/s Implement a public art strategy. Develop a program of outdoor events at Eskbank House and Blast Furnace Park. 			Annual	Economic Development
---	--------------	--	--	--	--------	----------------------

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 Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement Economic Development and Festival and Events Strategies in terms of the following:						
Develop and implement an integrated and effective marketing and branding strategy for the Council, tourism, Economic development and the Local Government Area.	30 June 2017	Marketing collateral developed and distributed, e.g. displays, brochures, prospectus, banners, and corporate publications etc. (as per available resources).	\$20,000 pa		Annual	Corporate Tourism
		Provide professional corporate and promotional and informational publications for the community Strategic Plan and associated documents.	\$10,000 pa		Annual	Corporate
		Upgrade and install brown and white tourism signs in accordance with the Interpretive Signage Program and within budget.	\$15,000		Annual	Tourism
		Develop Christmas displays and activities throughout the LGA:		10,000	Annual	Economic Development Tourism
		<ul style="list-style-type: none"> Christmas Decorations/Banners 			Annual	Corporate
		<ul style="list-style-type: none"> Mayors Appeal 		\$25,000	2013-2014	Economic Development
		<ul style="list-style-type: none"> LithGlo 				
Welcome banners replaced annually as per resourcing and budget.				Annual	Economic Development 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 Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Economic Development Strategy and Retail Strategy in terms of the following:						
Encourage the increase of business activities in the CBDs of Lithgow, Wallerawang and Portland.	30 June 2017	Develop an Independent Retailer Development Program <ul style="list-style-type: none"> • Work with Portland Development Association, Wallerawang Lidsdale Progress Association and Lithgow Business Association to promote the CBDs and joint marketing opportunities. • Investigate opportunities for corporate sponsorship to support marketing and public domain projects. • Develop and implement the 'Plugging the Leaks' and buy local program. 		\$30,000	Annual	Economic Development
Ensure the provision of a range of business support services.	30 June 2017	Provide opportunities for business through the leasing of council owned retail and office space.			Annual	Economic Development
Promote sustainable production and consumption practices through a 'Made in Lithgow' promotion.	30 June 2017	<ul style="list-style-type: none"> • Explore opportunities for regular local and regional markets. • Create a register of local independent businesses and promote through social media applications. 			Annual	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 Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Economic Development Strategy in terms of the following:						
Ensure sound communications across the community and with Council to assist with encouraging growth.	30 June 2017	Regularly meet with and coordinate economic programs with the Economic Development Advisory Committee, Lithgow business Association and other stakeholders as required.			Annual	Economic Development
		Organise the Sister city Advisory Committee meetings in accordance with the terms of reference.			Annual	Economic Development
Encourage cooperation between business and industry sectors, and with the Council.	30 June 2017	Business forums and business development initiatives supported.			Annual	Economic Development
Market and promote Lithgow as a place to do business, work, live and recreate.	30 June 2017	Develop promotional material to attract investors and residents and participate in relevant exhibitions.			2013-2017	Economic Development
		Business prospectus kept updated.			Annual	Economic Development
		Continue to update the Creative/cultural Industry Cluster website.			Annual	Economic Development
		Continue to update the Economic Development Website.			Annual	Economic Development
		Continue to update the New resident information on website.			Annual	Economic Development
Encourage expansion and attraction of businesses.	30 June 2017	Conduct local business workshops.			Annual	Economic Development
		Investor forums held.			Annual	Economic Development
		Appropriate conferences attended to encourage investment.			Annual	Economic Development
		Regular assistance provided to potential investors.			Annual	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 Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Economic Development Strategy, Ageing Strategy and Cultural Plan in terms of the following:						
Lobby for increased range of educational and training providers to support post secondary school and lifelong learning opportunities.	30 June 2017	Assist in the establishment of the University of Western Sydney College Campus in Lithgow.			Annual	Economic Development
Promote to attract occupations and industries where skills shortages have been identified.	30 June 2017	Liaison with local businesses, developers and employment agencies to identify skills gaps.			Annual	Economic Development
		Liaison with local and external training providers to help develop programs to address gaps.				
		Encourage the presence of additional education providers.				
Encourage international students to participate in local educational courses.	30 June 2017	Work with universities to promote Lithgow to overseas students.			Annual	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 Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Land Use Strategy, Local Environmental Plan and Economic Development Strategy in terms of the following:						
Assess all applications including: <ul style="list-style-type: none"> • Development Applications • Construction Certificates • Complying development Certificates • Section 68 Applications 	30 June 2017	Finalise the full review and update the Automated Planning Certificate System and ensure it is ready to go live to coincide with gazettal of the Principal LEP.		\$10,000	2013-2014	Development
		80% of applications be processed within 21 working days of receipt calculated exclusive of the 'stop the clock' period.			Annual	Development
		Undertake all development related inspections within 48 hours of request where Council is the			Annual	Development

		consent authority and/or principal certifying authority.				
		Process and issue in accordance with regulatory requirements: <ul style="list-style-type: none"> • Building Certificates • Planning Certificates 			Annual	Development
Implement conditions of development consent and enforce compliance.	30 June 2017	Number of actions taken.			Annual	Development
Investigate non compliance with the Environmental Planning and Assessment Act and Local Government Act.	30 June 2017	Number of actions taken			Annual	Development
To provide street and rural numbers to premises upon request and at subdivision stage.	30 June 2017	Street and rural numbers issued upon request.			Annual	Development

2.2.7 Tourism

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Tourism Strategy/Destination Management Plan, Festival and Events Strategy and Cultural Plan in terms of the following:						
Act upon the recommendations contained in the Tourism Strategy/Destination Management Plan	30 June 2017	<ul style="list-style-type: none"> • Ensure all tourism operators are working together to implement recommendations. • Seek opportunities to increase funding opportunities with State Government 	\$40,000			Tourism
Identify and support the delivery of a diverse range of quality festivals and events.	30 June 2017	Implement the Festivals and Events Strategy.	\$8,000		Annual	Tourism
		Coordinate Events Management meetings with event organisers to ensure compliance.			Annual	Tourism
		Organise and stage the Lithgow Flash Gift to ensure a comparative increase from 2011/12 in: <ul style="list-style-type: none"> • Sponsorship levels • Participation • Visitation • Competition Events • Supporting Events/Activities. 	\$15,000		Annual	Tourism
		Identify and support local tourism events including:			Annual	Tourism

		<ul style="list-style-type: none"> • Daffodils at Rydal • Rally of Lithgow • Hartley's Big Backyard • Celebrate Lithgow • Portland Spring Fair • KTM Sunny Corner trail Bikes • Ironfest 				
		Coordinate Australia Day activities within the LGA to ensure a comparative increase in participation and activities from 2012/13.		\$15,000	Annual	Community and Culture
		Host public workshops	\$10,000			Tourism
		Seek opportunities to increase funding opportunities with State Government				
		Investigate the feasibility of installing Electronic Signage on the Highway at the Visitor Information Centre to inform passing traffic of events.				Tourism
		Install a Special Event Banner to display on the VIC wall facing the Highway to inform passing traffic of upcoming events	\$2,500			Tourism
		Secure new events that fit with Lithgow's profile and demographics	\$20,000			Tourism
		Conduct Event Management Workshops for event organisers <ul style="list-style-type: none"> • Increased knowledge on the responsibility of event organisers 	\$1,500			Tourism
		Purchase of Special Event directional road signage to improve traffic flow to events at the showground	\$1,445			Tourism
		Develop free Promotional material package to provide to local groups when they have visitors coming to the area for an event.	\$10,000			Tourism
		Shade Shelter made available for use at community events.			Annual	Tourism
Development of Aboriginal Experiences throughout the LGA	30 June 2017	<ul style="list-style-type: none"> • Consultation with Mingaan 	\$5,000			Tourism
Operate the Visitor Information Centre to	30 June 2017	<ul style="list-style-type: none"> • Number of people visiting 			Annual	Tourism

<ul style="list-style-type: none"> • Provide quality visitor information services • Sale of LGA Souvenirs. • Accommodation Bookings. • Membership services. 		<p>the Lithgow visitor Information Centre compared to the 2011/12 statistics.</p> <ul style="list-style-type: none"> • Number of accommodation and tour bookings made at the Lithgow Visitor Information Centre compared to 2011/12 statistics. • Retail sales of Lithgow LGA souvenirs compared to the 2011/12 statistics. • Number of members compared to 2011/12 statistics. 				
		<p>Purchase a large screen television to</p> <ul style="list-style-type: none"> • enhance customer experience. • Enhance presentation for staff with scope to run PowerPoint presentations, display photo's, maps and advertising. 	\$2,500			Tourism
		<p>Purchase a coffee machine for the VIC for use by customers.</p>	\$2,500			Tourism
		<p>Refit the Customer Service Desk and modify the souvenir display area at the VIC To provide an improved 'first impression' of Lithgow to customers and keep the presentation of the VIC up to date.</p>	\$10,000			Tourism
		<p>Develop a 4WD and Recreational Activity Guide to increase greater visitation of area's listed and address pressing need for more interpretive information on bush tracks from 4wd and trail bike riders.</p>	\$2,000			Tourism
	Continue to develop tourism opportunities within the LGA and with neighbouring areas.	30 June 2017	<p>Provide input into community tourism development initiatives e.g.: Capertee Valley, Hartley Valley and other groups/activities.</p>			Annual
		<p>Promotion of the LGA through the development of combined</p>	\$10,000		Annual	Tourism

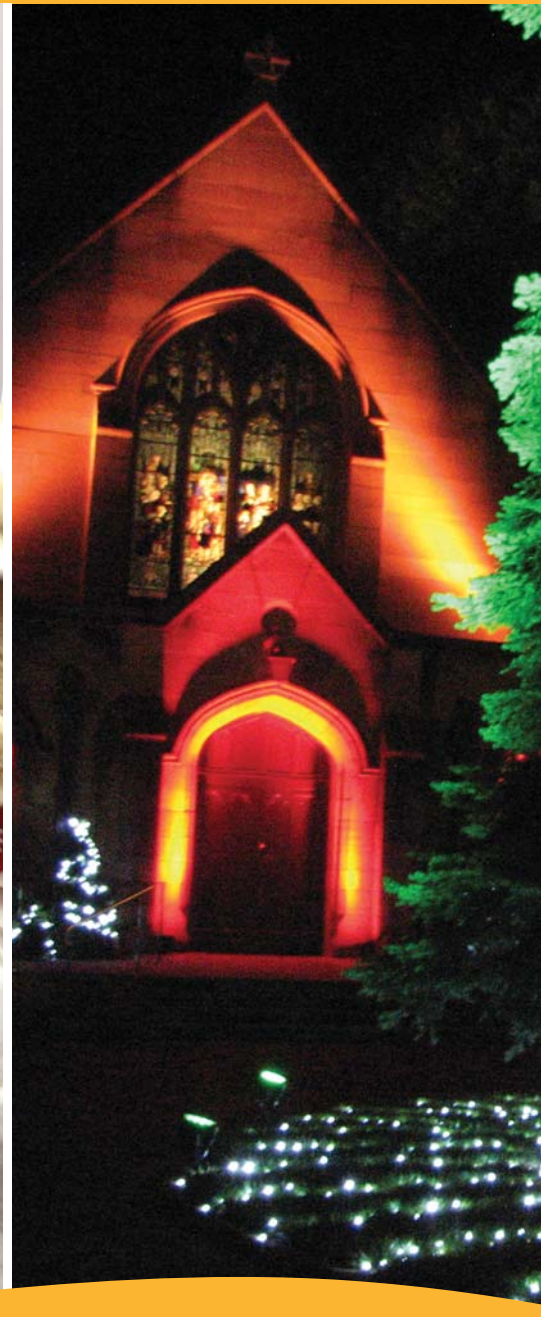
		marketing with Oberon and Bathurst.				
		Organise the Tourism Advisory Committee meetings in accordance with the terms of reference.			Annual	Tourism
		Participate in the activities of CENTROC's Screen Central: <ul style="list-style-type: none"> Number of filming enquiries. Number of filming activities carried out. 			Annual	Tourism
		Celebrate the 2013 Bi-Centenary of the Blue Mountains Crossing. <ul style="list-style-type: none"> Finalise participation in Bi-Centenary of the Blue Mountains Crossing meetings and planning of events. Participate in subsequent regional Bi-Centenary events. 			2013-2014	Tourism Community and Culture
		<ul style="list-style-type: none"> Install commemorative signage on Cox's River Road. 		\$20,000	2013-2014	
Strengthen Lithgow's brand identity.	30 June 2017	Promotion of the LGA in a range of media. <ul style="list-style-type: none"> Promotional activities in the media and within budget. Visitors Guide updated. Continue to develop DVD and Photographic Library. Other marketing activities completed. 	\$21,300			Tourism
Continue to establish tourism drives.	30 June 2017	Implement collaborative partnership strategies across LGA's for: <ul style="list-style-type: none"> The Tablelands Way. 	\$10,000		Annual	Tourism
Implement the Economic Development Strategy, Cultural Plan, Cultural Precinct Study, Eskbank House Conservation Management Plan and Eskbank House Preservation Needs Study in terms of the following:						
Operate Eskbank House Museum	30 June 2017	An increase in visitation from 2012/13.			Annual	Community and Culture
Conduct exhibitions, public programs and displays	30 June 2017	<ul style="list-style-type: none"> Events and activities developed to promote Eskbank House Museum and its collections. Exhibitions/displays 			Annual	Community and Culture

		(including travelling exhibitions form major institutions).				
Undertake Capital Improvements to Eskbank House Museum from the Eskbank House Trust Reserves.	30 June 2017	Program of capital improvements based on the Conservation Management Plan and Landscape Strategy progressively implemented.		\$40,000	2013-2014	Community and Culture
Upgrade display and exhibition equipment at Eskbank House Museum	30 June 2017	<ul style="list-style-type: none"> Collection cataloguing and interpretation undertaken. Display and exhibition equipment upgraded. 		\$10,000	2013-2014	Community and Culture
Develop marketing for Eskbank House Museum	30 June 2017	<ul style="list-style-type: none"> A program of public programs and events held. Eskbank House Museum promoted in accordance with Council's Branding and Marketing Strategy 			Annual	Community and Culture

2013/14 Financial Assistance – Economy

Financial Assistance	Timeframe	Council Assistance
Recurrent Financial Assistance		
Lithgow Business Association	2013-2017	\$11,845
Portland Art Show	2013-2017	\$2,350
Arts OutWest	2013-2017	\$11,845
Ironfest	2013-2017	\$11,845
Lithgow Show	2013-2017	\$11,845
Non-Recurrent financial Assistance		
Non-Recurrent Financial Assistance requests received in April and November 2013 in accordance with Council's Financial Assistance Policy	2013-2014	\$80,000

Strengthening our Economy



◆ Planning Our Economic Growth ◆ Our Economic Growth Programs ◆

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

Developing our Built Environment



◆ Planning Our Built Environment ◆ Our Built Environment Programs ◆

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

Operations Budget for Our Built Environment \$000

	2013/14	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
Expenditure	12,731	13,176	13,637	14,115
Income	-4,562	-4,706	-4,871	-5,042
RESULT	8,168	8,469	8,766	9,073

Note: In the Principal Activity Area of Our Built Environment, Council expects to spend \$12,731,065 in the coming year on operational programs. Significant budget items within a project element are identified under "Significant Operational Programs".

Capital Budget for Our Built Environment \$000

	2013/14	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
Expenditure	4,825	5,172	5,427	5,567
Income	-1,286	-1,239	-1,214	-1,280
RESULT	3,539	3,933	4,212	4,286

2013-2017 Program of Works for Our Built Environment

Objective 3.1 Planning for suitable infrastructure development to promote sustainable and planned growth, while enhancing the existing identity of the towns, villages and rural areas of the LGA.

3.1 Planning for Our Built Environment

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Review and monitor current plans and strategies that support economic growth including:						
Implement the following plans and strategies: <ul style="list-style-type: none"> • Open Space and Recreation Needs Study. • Heritage Development Control Plan Study. • Integrated Water Cycle Management Plan. • Water Demand Management Plan. • Strategic Water and Sewerage Business Plans. • Cullen Bullen Sewerage Study. • Portland Sewerage Treatment Plant Feasibility Study. • Adventure Play Park Feasibility Strategy. • Eskbank Bank House Conservation Management Plan • Disability Access Strategy 	30 June 2017	Actions included within Councils Delivery and Operations Plans.			Annual	Operations Community and Culture Environment Water and Wastewater
Review and monitor current Asset Management Plans	30 June 2017	Actions included within Councils Delivery and Operations Plans. <ul style="list-style-type: none"> • Strategic Asset Management Plan • 10 Year Strategic Building Plan. • 5 Year Building Maintenance Plan. 			Annual	Operations

Identify and develop new plans and strategies in line with the community's needs including:	30 June 2017	Housing Strategy prepared, consulted upon and adopted.		\$80,000	2014-2015	Strategic Land Use Planning
		Prepare a Master Plan for the development of the Lithgow, Wallerawang and Portland CBD's <ul style="list-style-type: none"> • Master Plan prepared, consulted upon and adopted. • Plan used to inform Council's relevant strategic planning process in particular the review of the Principal LEP. 		\$100,000	2015-2016	Strategic Land Use Planning
		Prepare and consult upon a Master Plan of major open space recreational precinct in and around Tony Luchetti Sportsground including: <ul style="list-style-type: none"> • Farmers Creek • Aquatic Centre • Watsford, Conran, Glanmire and Marjorie Ovals. • Basketball Stadium • Skatepark • Cultural facilities • Plan used to inform Council's relevant strategic planning process in particular the review of the Principal LEP. 		\$60,000	2013-2014	Strategic Land Use Planning
		Continue to prepare Site specific Community/Crown Lands Plans of Management are prepared in accordance with all relevant legislation, result of community and stakeholder engagement and sustainability principles for <ul style="list-style-type: none"> • "Community" classified lands. • "Operational" classified lands. • Crown Lands and other recreational facilities (e.g. Lake Wallace). 		\$60,000	2013-2014	Strategic Land Use Planning

	Prepare a Floodplain Risk Management Plan to accord with the 2005 Floodplain Development Manual.		\$100,000	2014-2015	Strategic Land Use Planning
	Undertake a Transport Strategy to plan and provide for the LGA's transport needs including rail, road and pedestrian infrastructure. <ul style="list-style-type: none"> Strategy is used to inform Council's relevant strategic planning processes. 		\$100,000	2016-2017	Strategic Land Use Planning
	Waste and Recycling Strategy complete and adopted by Council.		\$10,000	2015-2016	Environment
	Development Servicing Plans complete and adopted by Council.		\$40,000	2013-2014	Operations

Provide input into State, Regional and Non-government Organisation Plans and Strategies.

Objective 3.2 Ensuring sustainable and planned growth through the provision of effective public and private transport options and suitable entertainment and recreational facilities to enhance the lifestyle choices of the community.

3.2.1 Cemeteries

3.2.1.1 To provide a respectful cemetery service

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Maintain and operate cemeteries at: <ul style="list-style-type: none"> Capertee Cullen Bullen Dark Corner Glen Alice Hartley Lithgow (3 Cemeteries) Lowther Meadow Flat Palmers Oakey Portland Rydal Wallerawang 	30 June 2017	Monitor and report on number of complaints received in comparison to 2011/12.			Annual	Operations
		Ensure cemetery grounds are maintained.			Annual	Operations
Implement 10-year Cemetery Improvements Program.	30 June 2017	<ul style="list-style-type: none"> Rydal – Fencing Portland – Fencing Portland – Drainage 		\$29,000	2013-2014	Operations
		<ul style="list-style-type: none"> Lithgow – Fencing 		\$20,950	2014-2015	Operations

Delivery Program 2013-2017
Operations Plan 2013-2014

		<ul style="list-style-type: none"> Lithgow/Wallerawang – Tree removal 		\$20,240	2015-2016	Operations
3.2.2 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 Program (4 Years)			Operational Plan (Annual)			
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Cultural Plan, Cultural Precinct Study, Festivals and Events Strategy and 10 Year Strategic Building Improvements Plan in terms of the following:						
Enhancement of Civic Spaces and Public Places within the Lithgow LGA through the development and promotion of public art and amenity.	30 June 2017	Identify opportunities for integrating the UWS College Campus into the Cultural Precinct.			Annual	Community and Culture Operations
3.2.3 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 Program (4 Years)			Operational Plan (Annual)			
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement Council's 10 Year Building Improvements Program in terms of the following:						
Clean community buildings and structures.	30 June 2017	Buildings and structures are cleaned to an acceptable standard and within budget.			Annual	Operations
		Civic Ballroom	\$7,810			
		Public Halls	\$62,529			
Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	30 June 2017	General asset building maintenance		\$10,000	2013-2014	Operations
		Upgrade toilet facilities at: <ul style="list-style-type: none"> Lithgow CBD Daintree Lane, Wallerawang Endeavour Park, Lithgow Clarence Pirie Park 		\$300,000	2013-2014	Development
				\$125,000	2016-2017	
				\$220,000	2014-2015	
				\$90,000	2015-2016	
Upgrade the Council Administration Centre including: <ul style="list-style-type: none"> Lighting Council Chambers Carpet. 		\$38,000 \$15,000	2013-2014 2013-2014	Development		

Delivery Program 2013-2017
Operations Plan 2013-2014

		Upgrade the Hartley Building including: <ul style="list-style-type: none"> Replacement of defective roofing. 	\$20,000	2013-2014 Development
		Union theatre <ul style="list-style-type: none"> Continue improvements to change rooms and toilet facilities for performers 	\$215,000	2013-2014 Development
		Implement the Special Rate Variation – Four year works program 2013/14 – 2016/17 (see table in Budget at back of document for 2014-2017 works program). <ul style="list-style-type: none"> Pool Buildings Lake Wallace toilets re-fit interior and security. General Asset Building Maintenance 	\$50,000 \$25,000 \$25,000	2013-2014 Development
		Replacement of Carpet <ul style="list-style-type: none"> Centrelink Lithgow Visitor Information Centre 	\$60,000 \$10,000	2013-2014 Development
		Upgrade the Lithgow Dog Pound Including: <ul style="list-style-type: none"> Completion of overall fencing project 	\$10,000	2013-2014 Environment
Ensure Depots are secure and maintained.	30 June 2017	Provide depot buildings for the housing of stores, plant and workshop.		Annual Operations.
Manage those community halls and theatres with advisory/management committees in conjunction with the community.	30 June 2017	Hold meetings of hall and theatre advisory/management committees in accordance with the Terms of Reference: <ul style="list-style-type: none"> Meadow Flat Hall Union Theatre Crystal Theatre Civic Ballroom 		Annual Policy and Planning Development Operations
		Operate the Union Theatre, Wallerawang Memorial Hall and Civic Ballroom to increase usage compared to 2011/12.		Annual Finance

3.2.4 Cycleways and Walkways

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Urban Sustainability Plan, Open Space and Recreation Needs Study and Pedestrian Access Mobility Plans in terms of the following:						
Undertake footpath construction as per 10 year program.	30 June 2017	Stages 2 and 3 Farmers Creek		\$80,000pa	2013-2016	Operations
		Footpath construction Kirkley Street Bowenfels to Great Western Highway		\$123,990	2013-2014	
Undertake CBD Enhancement Program of Lithgow CBD	30 June 2017	Develop a Masterplan for the Lithgow CBD and implement with a staged replacement of pavers and environmental enhancements (incl. street furnishings and plantings).		\$500,000	2013-2014	Operations Economic Development

3.2.5 Environmental Health

3.2.5.1 To provide an Environmental Health Inspection Program

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Conduct inspections of food premises and provide ongoing education.	30 June 2017	170 inspections per year including a minimum of 1 inspection of each high risk premises per year.			Annual	Environment
		All premises inspected once per year.			Annual	
Conduct inspections of skin penetration premises and provide ongoing educational material.	30 June 2017	1 inspection of each pool/spa per year.			Annual	Environment
		<ul style="list-style-type: none"> 1 inspection per year. All complaints investigated and actions resolved or determined within 24 hours of receipt. 			Annual	
Conduct commercial swimming pool and spas inspections and provide ongoing education.	30 June 2017				Annual	Environment
Conduct inspections of cooling towers and associated systems and respond to complaints.	30 June 2017				Annual	Environment
Maintain a register of water cooling and warm water systems.	30 June 2017	Compliance with Public Health (Microbial Control) Regulation at all times.			Annual	Environment
Undertake inspections of Caravan Parks.	30 June 2017	2 Inspections per year.			Annual	Environment

3.2.6 Heritage

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Heritage Development Control Plan Study, Eskbank House Conservation Management Plan, Land Use Strategy, Cultural Plan and Cultural Precinct Study in terms of the following:						
Provide a Heritage Advisory Service.		Number of residents utilising the service compared to 2011/12			Annual	Development
Continue the Heritage Fund Program		Number of projects funded.			2013-2015	Development
Establish community education programs to assist in understanding built heritage issues.		Develop and implement the John Wellings Heritage Award.			Annual	Community and Culture
		Implement the Local Heritage Committee.			2012-2013	Strategic Land Use Planning
Assist with appropriate development of heritage items.		<ul style="list-style-type: none"> Finalise and implement the heritage provisions of the new Principal LEP Continue to fill missing data gaps identified in the Heritage Audit Gap Analysis 		\$63,000	2013-2014	Strategic Land Use Planning
		<ul style="list-style-type: none"> Finalise and implement the heritage provisions of the new comprehensive Development Control Plan 			2013-2014	Strategic Land Use Planning

3.2.7 Housing and Development

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Economic Development Strategy, Land use Strategy and Ageing Strategy in terms of the following:						
Provide for higher density development around the transport and central business nodes.	30 June 2017	Implement the a range of land use zones and provisions in principal LEP to differentiate areas of high density and mixed use.			2013-2014	Strategic Land Use Planning
Identify sites for potential seniors living with easy access to services and facilities.	30 June 2017	Liaise with aged care service providers to facilitate site selection.			Annual	Strategic Land Use Planning
Ensure effective integration of new	30 June 2017	Communicate and implement the desired			Annual	Strategic Land

**Delivery Program 2013-2017
Operations Plan 2013-2014**

developments which do not adversely impact upon existing and/new residential/living environments.		character and standards of residential areas through the new Comprehensive Development Control Plan.				Use Planning
Encourage adaptable and affordable housing in medium density development.	30 June 2017	Communicate the educative material contained within the new comprehensive Development Control Plan.			Annual	Strategic Land Use Planning
Develop community capacity to provide housing and accommodation which is responsive to the needs of older people.	30 June 2017					

3.2.8 On-site Sewage Management

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions		Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Undertake inspections of Septic Systems and Aerated Waste Water Systems.		Septic Systems <ul style="list-style-type: none"> • Prepare and undertaken an inspection regime of systems. • Monitor service records for aerated wastewater systems. • Appropriate action taken where systems are failing. 			Annual	Environment

3.2.9 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 Program (4 Years)		Operational Plan (Annual)				
Our Actions	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Open Space and recreation Needs Study in terms of the following:						
Develop and maintain gardens, parks, reserves, street trees and other public space.	30 June 2017	Maintained to an acceptable standard and within budget.			Annual	Operations
		• Queen Elizabeth Park	\$164,000			
		• Endeavour Park	\$21,000			
		• Lake Wallace Recreation Area	\$69,000			
		Install shade structures		\$35,000	2013-2014	
		<ul style="list-style-type: none"> • Lake Wallace Recreation Area • Lithgow Aquatic Centre • Kremer Park - Swings 				
		Undertake streetscape improvements to enhance public amenity.		\$20,000	2013-2014	

Delivery Program 2013-2017
Operations Plan 2013-2014

Identify new open space/recreational areas as part of any re-zoning or development application process for new release areas and major subdivisions.	30 June 2017	New open space and recreational areas are capable of conforming to the desired standards of service outlined in the Open Space and Recreational Needs Study.			Annual	Policy and Planning
Upgrade playground equipment in local parks.	30 June 2017	Install playground equipment and park furniture in QE Park and other major parks.		\$60,000	2013-2014	Operations
				\$76,000	2014-2015	
				\$76,000	2015-2016	

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 Program (4 Years)

Operational Plan (Annual)

Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Open Space and recreation Needs Study, Economic Development Strategy and Asset Management Strategy in terms of the following:						
Develop and operate the Lithgow Aquatic Centre using Council resources and associated oncosts.	30 June 2017	<ul style="list-style-type: none"> Aquatic Centre Advisory Committee meetings held on regular occasions. The Lithgow Swimming Pool/Aquatic Centre is open on all days during the swimming season. 			Annual	Operations
Manage and prepare playing fields using Council resources and associated oncosts.	30 June 2017	Playing fields available for use except in exceptional wet weather conditions.			Annual	Operations
			Tony Luchetti Sportsground	\$185,297		
			Marjorie Jackson Oval	\$37,060		
			Saville Park	\$10,760		
			Zig Zag Oval	\$7,412		
			Wallerawang Oval	\$21,177		
Kremer Park	\$37,060					
Manage and prepare the Lithgow Golf Course using Council resources and associated oncosts.	30 June 2017	Maintained to an acceptable standard and within budget.	\$262,080		Annual	Operations
To provide support and a forum for sporting, recreational and community groups to discuss matters relating to local sport and recreational facilities and advise Council.	30 June 2017	Organise the Sports Advisory Committee meetings in accordance with the Committee terms of reference. <ul style="list-style-type: none"> Attend meetings regularly. Develop and implement funding programs. Review and implement actions identified in the Open Space and Recreation Needs Study and Sporting Precinct Master Plan.			Annual	Operations
		<ul style="list-style-type: none"> Provide support to recreational 			Annual	Community and

Delivery Program 2013-2017
Operations Plan 2013-2014

		activities and organisations in accordance with Council's Financial Assistance Policy.				Culture. Operations
3.2.11 Road Safety and Compliance						
3.2.11.1 To promote the road safety message and enforce legislative requirements						
Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Ensure available parking for residents and visitors.		Conduct on-street parking enforcement in the Central Business District of Lithgow and School Zones. <ul style="list-style-type: none"> 200 parking patrols per year. 24 school zone patrols per year. 			Annual	Environment
To implement the Road Safety Strategic and Action Plans in terms of the following:						
Develop and promote the road safety message to the community.		<ul style="list-style-type: none"> Bike Safety Sessions Traffic Offender Intervention Program Driver Fatigue Project Gateway Speed Prevention Project. 2 Learner Driver Workshops. School Parking Education 			Annual	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 Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Strategic Water and Sewerage Business Plans, Cullen Bullen Sewerage Study and Portland Sewerage Treatment Plant Feasibility Study in terms of the following:						
Provide a secure and reliable sewage reticulation system to residents of Lithgow, Lidsdale, Marrangaroo, Portland and Wallerawang.	30 June 2017	Operations undertaken to an acceptable standard and within budget.			Annual	Water and Wastewater.
		Renew sewer mains within the sewage reticulation system.		\$310,000pa	2013-2016	Water and Wastewater
		Upgrade the Sewerage Reticulation Network in the South Bowenfels/South Littleton area.		\$2,500,000	2013-2014	Water and Wastewater
		Sewer vent replacement program		\$30,000pa	2013-2017	Water and

						Wastewater
		Construct upgrades to pumping stations, including access, electrical, pump replacement, safety requirements and telemetry.		\$100,000pa	2012-2016	Water and Wastewater
		Replace sewer vents within the sewerage reticulation system.		\$30,000pa	2012-2016	Water and Wastewater
		Desludging at Portland Sewerage Treatment Plant.		\$50,000pa	2012-2016	Water and Wastewater
		Desludging at Wallerawang Sewerage Treatment Plant		\$50,000pa	2013-2017	Water and Wastewater
		<ul style="list-style-type: none"> Undertake Smoke Testing of the sewer reticulation network in Portland and Wallerawang and implement corrective actions Reduction of wet weather flows to the STP's and wet weather overflows to the environment 		\$75,000pa	2013-2017	Water and Wastewater
Provision of sewerage to Cullen Bullen	30 June 2017	Design of reticulation system		\$100,000	2014-2015	Environment
		Commence construction		\$2,000,000	2015-2016	Water and Wastewater

3.2.13 Transport

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

3.2.13.2 To have improved transport linkages with Sydney

Delivery Program (4 Years)

Operational Plan (Annual)

Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Asset Management Strategy in terms of the following:						
Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.	30 June 2017	Maintenance undertaken to provide safe and acceptable standards and within budget.			Annual	Operations
		Drains – Maintenance and repair.	\$80,000pa			
		Rural roads – Maintenance and repair	\$1,437,540pa			
		Urban roads – Maintenance and repair	\$450,000pa			
		Street and gutter cleaning.	\$222,536pa			
Undertake timber bridge improvements on rural roads as per the 10-year program at selected locations. <ul style="list-style-type: none"> Palmers Oakey Bridge 		\$124,772	2013-2014	Operations		

Delivery Program 2013-2017

Operations Plan 2013-2014

		<ul style="list-style-type: none"> Glen Davis Road Bridges 				
		Undertaken urban drainage projects in Lithgow, Portland and Wallerawang as per the 10-year program.				Operations
		<ul style="list-style-type: none"> Lithgow streets 		\$266,000	2013-2014	
		<ul style="list-style-type: none"> Lithgow streets 		\$120,000	2014-2015	
		<ul style="list-style-type: none"> Lithgow streets 		\$100,000	2015-2016	
		Undertake village drainage improvements in Rydal and Capertee as per the 10-year program.				Operations
		<ul style="list-style-type: none"> Capertee 		\$30,000	2013-2014	
		<ul style="list-style-type: none"> Glen Davis 		\$71,200	2014-2015	
		<ul style="list-style-type: none"> Glen Davis 		\$66,700	2015-2016	
Continue to seek funding to upgrade and maintain state and regional roads within the LGA.	30 June 2017	Roads to Recovery Program Upgrades:		\$560,000	2013-2014	Operations
		<ul style="list-style-type: none"> Glen Davis Road Curley Dick Road Rydal/Hampton Road 				
		<ul style="list-style-type: none"> Glen Davis Road Rydal Hampton Glen Alice Range 		\$560,000	2014-2015	Operations
		<ul style="list-style-type: none"> Range Cox's River Browns Gap Glen Alice 		\$560,000	2015-2016	Operations
		Rural Sealed Roads Rehabilitation Program:				Operations
		<ul style="list-style-type: none"> Magpie Hollow Road 		\$150,000	2013-2014	
		<ul style="list-style-type: none"> Sunny Corner 		\$100,000	2014-2015	
		<ul style="list-style-type: none"> Range 		\$100,000		
		<ul style="list-style-type: none"> Cox's River 		\$100,000	2015-2016	
		<ul style="list-style-type: none"> Blackheath Creek 		\$100,000		
Implement the Special Rate Variation – Four year works program 2010/11 – 2013/14 The four year program is tabled in the budget section of the document.	30 June 2017	Lithgow and Portland Lanes.		\$90,000	2013-2014	Operations
		Magpie Hollow Road		\$158,000	2013-2014	
		Urban Roads Reseals program		\$118,000	2013-2014	
		Cox's River Road		\$40,000	2013-2104	
Urban roads improvements	30 June 2017	Lithgow and Wallerawang		\$150,000	2013-3014	Operations
		Lithgow		\$200,000	2014-2015	
		Portland		\$100,000		
		Lithgow		\$200,000	2015-2016	
		Wallerawang		\$100,000		
Maintain traffic signs and other associated	30 June 2017	Maintained to an acceptable standard and	\$110,000		Annual	Operations

furnishings.		within budget.				
Clean footpaths and streets in Lithgow, Wallerawang and Portland	30 June 2017	Cleaning undertaken to an acceptable standard and within budget.	\$87,597		Annual	Operations
Support the Bells Line and M2 Extension.	30 June 2017	Attend meetings of the Bells Line Expressway Group.			Annual	Executive
Lobby for the State Government to maximise the number of passenger train services that terminate at Lithgow.	30 June 2017	Lobbying undertaken.			Annual	Executive

3.2.14 Trade Waste

3.2.14.1 To provide a trade waste program

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Undertake activities identified in the Trade Waste Policy.	30 June 2017	<ul style="list-style-type: none"> Prepare and undertake an inspection regime of systems. Assess applications. Monitor records Appropriate action is taken where systems are non-compliant. 			Annual	Environment
Install Grease Arrestors in Council Kitchens to achieve compliance.	30 June 2017	Implement priority program in accordance with hall maintenance and refurbishment programs.		In-house	2013-2014	Operations

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 Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Strategic Water and Sewerage Business Plans, Drought Management Plan, Integrated Water cycle Management Plan and Water Demand Management Plan in terms of the following:						
Provide a secure and reliable water reticulation system to residents of the Lithgow LGA	30 June 2017	Maintenance the Clarence water Transfer System and supply into the Oakey Park Water Treatment Plant.			Annual	Water and Wastewater.
		Undertake water mains renewal in accordance with program; predominantly in Portland and Wallerawang		\$250,000 pa	2013-2016	Water and Wastewater.
		Upgrade reservoirs in accordance with		\$800,000	2013-2014	Water and

	program.		\$200,000pa	2013-2016	Wastewater.
	• Shaft Street reservoirs				
	Installation of SCADA System at Oakey Park Water Treatment Plant		\$450,000	2013-2014	Water and Wastewater.
	Undertake safety works to Farmers Creek No. 2 Dam.		\$100,000	2013-2016	Water and Wastewater.
	Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%		\$100,000pa	2013-2017	Water and Wastewater.
	Investigate the feasibility and suitability of Environmental Releases from Farmers Creek Dam			2013-2016	Water and Wastewater.
	Upgrade pumping stations.		\$100,000	2013-2014	Water and Wastewater.
			\$100,000	2015-2016	Water and Wastewater.
Undertake a Community Education programs	• Reduced water demands across the LGA • Participation in the SaveWater Alliance programs			2013-2017	Water and Wastewater.

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 Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Waste and Recycling Strategy in terms of the following:						
Provide garbage disposal facilities within the LGA at: • Capertee • Cullen Bullen • Glen Davis • Lithgow • Portland • Wallerawang	30 June 2017	• A decrease in garbage disposed to landfill from 2012/13.			Annual	Environment
Close and rehabilitate the landfills	30 June 2017	Completion of works at: • Cullen Bullen		\$200,000	2013-2013	Environment
		• Glen Davis		\$175,000	2014-2015	Environment
		• Portland • Wallerawang		\$665,000	2015-2016	Environment
				\$650,000	2012-2013	Environment
Continue to maintain existing landfills	30 June 2017	New trenches		\$20,000	2013-2017	Environment

Delivery Program 2013-2017
Operations Plan 2013-2014

Provide recycling facilities	30 June 2017	Completion of works at existing facilities: • Angus Place		\$10,000	2013-2014	Environment
		Provide recycling facilities in public places.		\$100,000	2014-2015	Environment
Undertake preparations for the Blackmans Flat Waste Management Facility.	30 June 2017	Completion of the following: • Servicing loan and paying the interest.		\$109,000	2012-2013	Environment
Upgrade the Lithgow Solid Waste Facility.	30 June 2017	Completion of the following: • Rehabilitation planning of Stage 1 area.		\$270,000 \$300,000	2013-2014 2014-2015	Environment
		• Rehabilitate the State 1 area. • Leachate control • Road works • Hazardous waste storage.			2012-2016	
Undertake post closure monitoring of landfills.	30 June 2017	Monitoring undertaken at: • Angus Place • Cullen Bullen • Glen Davis		\$15,000 pa	2013-2017	Environment
Undertake an environmental audit of the Lithgow Solid Waste Facility and the Portland Garbage Depot	30 June 2017	Environmental Audit completed.		\$15,000	2013-2014	Environment

3.2.17 Waste and Recycling

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

Delivery Program (4 Years)

Operational Plan (Annual)

Our Actions	Timeframes	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Waste and Recycling Strategy in terms of the following:						
Collect street litter bins in Lithgow, Portland and Wallerawang.	30 June 2017	Collection service provided to an acceptable standard and within budget.			Annual	Environment
Collect litter bins from parks, lookouts and recreation areas.	30 June 2017					Operations
Provide kerbside garbage and recycling collection service to all residents within the collection service area.	30 June 2017	• Achieve a reduction in garbage material collected from 2011/12 • Achieve an increase in recycling material collected from 2011/12.			Annual	Environment
Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	30 June 2017	4 services per year and an increasing number of green waste bookings from 2011/12.			Annual	Environment
Provide a clean-up collection service to residents.	30 June 2017	2 services per year and an increasing number of clean-up bookings.			Annual	Environment

Delivery Program 2013-2017
Operations Plan 2013-2014

						Operations
Assist in the provision of the chemical collection service.	30 June 2017	Provide agreed assistance to the Sydney Catchment Authority with in-kind contributions.			Annual	Environment
Attend meetings and participate in Netwaste activities.	30 June 2017	Attend meetings as resources allow.			Annual	Environment
		Conduct annual e-waste recycling program in conjunction with Net waste			2013-2014	Environment
Undertake Waste Watchers Environmental Education Program targeting school aged children.	30 June 2017	Waste Watchers program undertaken.	\$5,000		2013-2017	Environment

2013/14 Financial Assistance – Our Built Environment

Financial Assistance	Timeframe	Council Assistance
Non-Recurrent financial Assistance		
Non-Recurrent Financial Assistance requests received in April and November 2013 in accordance with Council's Financial Assistance Policy	2013-2014	\$80,000

Enhancing our Natural Environment



◆ **Planning Our Natural Environment** ◆

◆ **Our Natural Environment Programs** ◆

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

◆ Natural Heritage ◆ Water ◆

Operations Budget for Our Natural Environment \$000

	2013/14	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
Expenditure	8,530	8,828	9,137	9,457
Income	-12,003	-12,423	-12,858	-13,308
RESULT	-3,473	-3,594	-3,720	-3,850

Note: In the Principal Activity Area of Our Natural Environment, Council expects to spend \$8,530,169 in the coming year on operational programs. Significant budget items within a project element are identified under "Significant Operational Programs".

Capital Budget for Our Natural Environment \$000

	2013/14	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
Expenditure	6,823	3,249	5,504	4,813
Income	-3,185	515	-1,607	-780
RESULT	3,367	3,765	3,896	4,033

2013-2017 Program of Works for Our Natural Environment

Objective 4.1 To conserve and preserve the natural environment whilst balancing the impact of development to ensure a sustainable and health community.

4.1 Planning for Our Natural Environment

4.1.1 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 Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Review and monitor current plans and strategies that support economic growth including:						
Implement the following plans and strategies: <ul style="list-style-type: none"> • Integrated Water cycle Management Plan • Drought Management Plan • Demand and Water Conservation Plan • Strategic Water and Sewer Business Plans • Cullen Bullen Sewerage Study. • Portland Sewerage Treatment Plant Feasibility Study. • Port Macquarie Road Environmental Management Plan. Land Use Strategy	30 June 2017	Actions included within Councils Delivery and Operations Plans.			Annual	Operations Environment Policy and Planning
Review and monitor current Asset Management Plans including:						
Strategic Asset Management Plan	30 June 2017	Actions included within Councils Delivery and Operations Plans.			Annual	Operations
Identify and develop new plans and strategies in line with the community's needs including:						
Undertake the preparation of an Aboriginal Heritage Study to identify, conserve and protect items of Aboriginal heritage.	30 June 2017	Study prepared, consulted upon and adopted by Council.		\$100,000	2016-2017	Policy and Planning.
Provide input into State, Regional and Non-government Organisation Plans and Strategies.						

4.1.2 Air

4.1.2.1 To improve local air quality

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Promote alternative heating sources to coal and wood heaters.	30 June 2017	Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternatives to Lithgow, Wallerawang, Portland and Villages.		\$10,000	Annual	Community and Culture
Provide education material on the correct operation of solid fuel heaters.	30 June 2017	Promotion activities undertaken.			Annual	Environment
Lobby for the extension of natural gas to Portland.	30 June 2017	Lobbying undertaken			Annual	Executive

4.1.3 Biodiversity

4.1.3.1 To protect and enhance biodiversity through consultation and development of partnerships.

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Protect Endangered Ecological communities and National Endangered Ecological Communities.	30 June 2017	Participate in the Save Our Swamps Program with Blue Mountains City Council over 3 years.			Annual	Environment
Control environmental and/or noxious weeds on public land through Council and/or service provided by the Upper Macquarie County Council.	30 June 2017	Contribution made to the Upper Macquarie Council and program of works completed.			Annual	Operations
		Environmental improvement projects undertaken at priority locations.			Annual	
		Weed control of natural water courses – Farmers Creek		\$20,000pa	2014-2017	Operations

4.1.4 Climate Change

4.1.4.1 To significantly reduce carbon emissions within the LGA.

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Urban Sustainability Program, Economic Development Strategy and Integrated Water Cycle Management Plan in terms of the following:						
Undertake energy audits of Council buildings and consider recommendations in the Delivery Program.	30 June 2017	<ul style="list-style-type: none"> Staff Sustainability Team continuing to meeting and identifying energy and water saving initiatives. Promote project activities to highlight the 'green credentials of Council 			Annual	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.

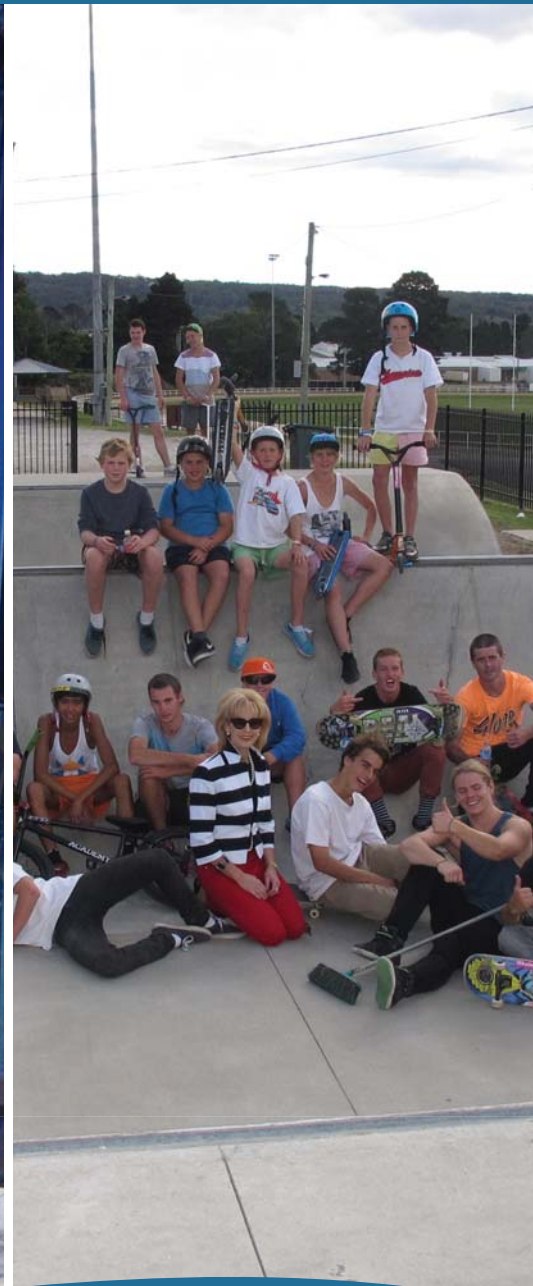
Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Urban Sustainability Program, Land use Strategy, Draft Water Quality Management Plan and Recycled Water Management Plan in terms of the following:						
Comply with the environment protection licences for: <ul style="list-style-type: none"> Lithgow Sewerage Treatment Plant. Lithgow Solid Waste Facility. Lithgow Water Treatment Plant. Portland Garbage Depot Portland Sewerage Treatment Plant. Wallerawang Sewerage Treatment Plant. 	30 June 2017	Compliance with licence conditions.			Annual	Water and Wastewater Environment
To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	30 June 2017	Respond to pollution incidents within 24 hours.			Annual	Environment
		To ensure compliance with Council's Environmental Management System for: <ul style="list-style-type: none"> Sewage Management Water Treatment and Distribution. 			Annual	Water and Wastewater
Work together to share information.	30 June 2017	Participate in the activities of the Water Directorate.			Annual	Water and Wastewater
		Participate in the activities of the			Annual	Water and

		SaveWater Alliance				Wastewater
Provide a forum for environmental groups to discuss matters relating to the environment and advise Council.	30 June 2017	Conduct the Environmental Advisory Committee meetings in accordance with the terms of reference.			Annual	Environment
Improve the community's knowledge of environmental issues.	30 June 2017	1 water and waste education campaign conducted.				Water and Waste
Prepare grant applications for funding of environmental improvement works.	30 June 2017	Grant applications prepared.			Annual	Environment Operations
4.1.6 Water						
4.1.6.1 To protect our waterways and provide safe drinking water						
Delivery Program (4 Years)			Operational Plan (Annual)			
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Land use Strategy, Draft Water Quality Management Plan and Recycled Water Management Plan in terms of the following:						
Protect the catchment around Farmers Creek Dam.	30 June 2017	<ul style="list-style-type: none"> Provide drinking water to residents within the Farmers creek reticulated supply system. Comply with the Australian Drinking Water Guidelines. 			Annual	Water and Wastewater
Conduct routine monitoring of Council's reticulated drinking water supplies.	30 June 2017	Number of samples per year: <ul style="list-style-type: none"> 177 microbiological samples. 16 chemical samples 26 disinfection by product samples. 1 pesticide sample. 			Annual	Environment
Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green algae.	30 June 2017	Samples taken in partnership with Delta Electricity.			Annual	Environment
Purchase water from State Water to supply: <ul style="list-style-type: none"> Cullen Bullen Glen Davis Lidsdale Portland Wallerawang Marrangaroo 	30 June 2017	Maintenance of supply to residents and payments made.			Annual	Water and Wastewater

2013/14 Financial Assistance – Our Natural Environment

Financial Assistance	Timeframe	Council Assistance
Recurrent Financial Assistance		
Solid Fuel Incentive Program	2014-2017	\$10,000
Non-Recurrent financial Assistance		
Non-Recurrent Financial Assistance requests received in April and November 2013 in accordance with Council's Financial Assistance Policy	2013-2014	\$80,000

Responsible Governance & Civic Leadership



◆ Planning Our Council ◆ Our Council Programs ◆

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

Operations Budget for Our Council \$000

	2013/14	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
Expenditure	6,774	6,984	7,331	7,558
Income	-29,592	-30,722	-31,858	-32,891
RESULT	-22,818	-23,738	-24,526	-25,333

Note: In the Principal Activity Area of Our Council, Council expects to spend \$6,774,591 in the coming year on operational programs. Significant budget items within a project element are identified under "Significant Operational Programs".

Capital Budget for Our Council \$000

	2013/14	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
Expenditure	300	310	310	310
Income	-145	-155	-155	-155
RESULT	155	155	155	155

2013-2017 Program of Works for Our Council

Objective 5.1 A Council that focuses on strong civic leadership, organisational development and effective governance with an engaged community actively participating in decision making processes affecting their future.

5.1 Planning for Our Council

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Review and monitor Council's Integrated Planning and Reporting Framework in terms of the following:						
Implement the 10-year Community Strategic Plan for the LGA.	30 June 2017	Community Strategic Plan implemented through the Delivery Program 2013-2017 and Operations Plan 2013-2014.			Annual	Corporate Planning
		Commence review of Community Strategic Plan in line with End of Term Report.			2015-2016	Corporate Planning
Prepare the Delivery Program 2013-2017 and Operations Plan 2013-2014 in accordance with the requirements of the Local Government Act and Regulations.	30 June 2017	Delivery Program 2013-2017 and Operations Plan 2013-2014 adopted by 30 June.			Annual	Finance Corporate Planning
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.	30 June 2017	Commence review of the Long-Term Financial Plan in line with the End of Term Report.			2015-2016	Finance
		Prepare Asset Management Plans in accordance with the Asset Management Strategy for: <ul style="list-style-type: none"> • Buildings and other assets. Roads, drainage, kerb and gutter and footpaths.			Annual	Operations
		Implement the Corporate Asset IT Program in accordance with the Asset Management Strategy.			Annual	Information Technology
		Review and Implement Asset Management Policies in accordance with the Asset Management Strategy.			Annual	Operations.
		Commence review of Asset Management Strategy in line with End of Term Report.			2015-2016	Operations
Implement the Workforce Plan.	30 June 2017	Identify priority actions from Workforce plan outcomes.			Annual	Organisational Development

		Commence review of Workforce Plan in line with End of Term Report.			2015-2016	Organisational Development
Develop and review Codes and Policies.						
Develop modern and legislatively compliant codes and policies.	30 June 2017	Develop, review and implement codes and policies as required.			Annual	Corporate Planning
Communications Strategy	30 June 2017	Communications Strategy developed following completion of Marketing and Branding Strategy and adopted by Council.		In-house	2013-2014	Corporate Planning
Develop and monitor Risk Management Plans.	30 June 2017	Risk Management Plans developed to comply with legislative requirements.			Annual	Organisational Development
Identify and develop new plans and strategies in line with the Council's needs.	30 June 2017				Annual	Corporate Planning
Ensure reporting on Corporate Matters are compliant with legislative requirements.						
Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement.	30 June 2017	Reports to Council prior to 31 August, 30 November, 29 February and 31 May.			Annual	Finance Corporate Planning
Prepare the annual report for 2011-2012.	30 June 2017	Report submitted to the Department of Local Government by 30 November.			Annual	Finance Corporate Planning
Prepare the End of Term Report for 2012-2016 in accordance with the requirements of the Local Government Act.	30 June 2017	Report submitted to the Department of Local Government by 30 November 2016.			2015-2016	Corporate Planning
State of Environment Report	30 June 2017	Report submitted to the Department of Local Government by 30 November 2016.			2015-2016	Corporate Planning

Provide input into State, Regional and Non-government Organisation Plans and Strategies.

5.1.2 Civic Leadership

5.1.2.1 To provide responsible leadership for the community

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Conduct the business of council in an open and democratic manner.	30 June 2017	Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.			Annual	Executive.
Conduct committees of Council in an open and democratic manner.	30 June 2017	Council and Committee Meetings are conducted regularly in accordance with the meeting scheduled.			Annual	Executive.
Support Councillors in their role.	30 June 2017	Provide information to Councillors regularly in the form of briefing sessions, memos, email			Annual	Executive

		and meetings.				
		Provide Councillors with the payment of fees with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.			Annual	Executive.
		Identify Councillor's training requirement in the Training Plan and complete training.			Annual	Executive.
Work together to interweave and optimise the sharing and coordination of resources and information.	30 June 2017	The General Manager to Attend 4 meetings of the Central Tablelands Alliance per year.			Annual	Executive
		Contribute to CENTROC and participate in its activities. 4 meetings of the Board per year. 4 meetings of GMAC per year.			Annual	Executive
		Participate in the activities of the Local Government and Shires Association: Subscription paid Participation and attendance at annual conferences.			Annual	Executive

5.1.3 Communication

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Develop, monitor and implement Council's internal and external communications.	30 June 2017	Implement and review the Community Engagement Policy as part of Council's Integrated Planning and Reporting Requirements.			Annual	Corporate Planning
Undertake an annual Community Satisfaction Survey	30 June 2017	<ul style="list-style-type: none"> Increased number of participants in survey. Improved levels of community satisfaction in comparison to 2011. Report results of survey to Council. Develop an action plan of priority items identified in the survey. Provide feedback to the community. 			2015-2016	Corporate Planning
Disseminate concise and effective information to the community about Council's programs, policies and activities.	30 June 2017	Produce and deliver to residents Council Connections Newsletter, quarterly in September, December, March and June.			Annual	Corporate Planning
		Provide information through the Council Column weekly in the Lithgow Mercury.			Annual	Executive
		Provide information through the Mayors Monthly Column in the Lithgow Mercury.			Annual	Executive

		Produce and distribute Media Releases.			Annual	Executive
		Provide information through the Mayor's radio spot on local and regional radio.			Annual	Executive
		Maintain Council's website to accurately reflect Council's programs, policies and activities of the time.			Annual	Information Technology
Celebrate Local Government Week	30 June 2017	Undertake activities focusing on Council in the community.			Annual	Executive

5.1.4 Corporate Management

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

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Long-Term Financial Plan to provide sound financial advice and management of Council's finances.	30 June 2017	Management and monitor Council's finances: The financial Statements audited by 31 October and lodged with the Department of Local Government by 7 November.			Annual	Finance
		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.			Annual	Finance
		Finalise the revaluation and reporting of current assets at fair value as required by junction with the DLG:			Annual	Finance
		Maximise and secure Councils Investment Portfolio through a variety of investment institutions, types and terms in accordance with legislation and Council's Policy.			Annual	Finance
		Manage Council's loan portfolio to compliance with the Delivery Program and in accordance with Council resolutions.			Annual	Finance
		Assist with the external audit of Councils financial records to achieve an unqualified result: Full audit during 1st and 2nd Quarters. Interim audits during 3rd and 4th Quarters.			Annual	Finance
		Account for and ensure grants and approved applications are administered in accordance			Annual	Finance

		with grant conditions.				
Provide insurance coverage of Council's activities and assets.	30 June 2017	Secure adequate and cost effective insurance coverage which is current at all times.	\$735,957		Annual	Finance
		Liaise with the insurance company and process claims with in 14 days of receipt.			Annual	Finance
Implement internal auditing programs.	30 June 2017	Undertake activities identified in the Internal Audit Plan and ensure completed by due date.			Annual	Finance
Manage Council's statutory responsibilities.	30 June 2017	Monitor and pursue legislative changes and ensure staff are aware of changes.			Annual	Finance
		Perform Council's legal responsibilities under applicable acts and regulations and ensure compliance.			Annual	Finance
Manage Council's risk.	30 June 2017	Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% over 2011-2012.			Annual	Organisation Development
Maintain an adequate level of stock for internal supply to operational programs.	30 June 2017	Order and issue stock items as required with stock takes undertaken mid to end of December and June.			Annual	Finance
Provide quotations and/or undertake private works on request.	30 June 2017	A profit is made, in accordance with Council's Work at Owners Cost Policy, on private works and the customer is satisfied with the work.			Annual	Operations.
Ensure the integrity and security of Council's records.	30 June 2017	Register, collate, archive and dispose of Council's records in accordance with legislation, policies and procedures.			Annual	Finance
Provide access to Council's records.	30 June 2017	Asses determine and respond to requests for Council information in accordance with legislation, policies and procedures.			Annual	Finance
Ensure information which Council collects is used lawfully and for the purpose it was collected.	30 June 2017	Provide regular training to staff at induction sessions.			Annual	Finance
		Assess determine and respond to complaints in accordance with legislation, policies and procedures.			Annual	Finance

5.1.5 Customer Service.

5.1.5.1 To ensure efficient customer service standards

Delivery Program (4 Years)		Operational Plan (Annual)				
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Operate the one stop customer service counter including: <ul style="list-style-type: none"> Works requests Bookings for community facilities 	30 June 2017	Internal and external customer feedback. Completion of all certificates in 14 days. Register all applications in 2 days. Monthly reporting completed within 7 days.			Annual	Finance

<ul style="list-style-type: none"> • Cashiering • Certificate production • Customer enquiries • Daily mail and accounts • Maintaining registers • Registering of development applications, construction certificates and complying development applications. 						
Provide responses to correspondence.	30 June 2017	A response provided within 14 days for written correspondence.			Annual	Finance
Conduct Internal Service Committee to review the level of service provided to Council's internal and external customers.	30 June 2017	Review and monitor Council's service levels and implement the Action Plan for improved service in the areas of: Compliance and Audit Finance Engineering (roads/water) Town Planning Promotion/Communication.			Annual	Executive

5.1.6 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 Program (4 Years)		Operational Plan (Annual)				
Our Actions	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement procedures and practices which foster a desirable place to work.	30 June 2017	Attract and recruit staff on merit in accordance with relevant legislation, procedures and the principles of equal employment and opportunity.			Annual	Organisational Development
		Provide salary, benefits and favourable working conditions in accordance with the relevant industrial legislation.			Annual	Organisational Development
		Conduct annual performance appraisals of staff by 31 October.			Annual	Organisational Development
		Recognise longer serving employees through the recognition of service procedure.			Annual	Organisational Development
		Conduct an Employee Opinion Survey.		\$16,000	2012-2013	Organisational Development
		Commence design of a new Salary System:			Annual	Organisational Development
		Research design options for new Salary System.		In-house	2012-2013	Organisational Development
		Implement new Salary System.		In-house	2013-2014	Organisational

						Development
Provide a workplace that promotes the principles of equal employment and is free of discrimination.	30 June 2017	Implement the equal employment opportunity management plan through: Communication of policies and programs. Collection and recording of appropriate information. Review of personnel practices. Evaluate and review.			Annual	Organisational Development
Provide a safe and healthy workplace.	30 June 2017	Implement, monitor and review the Work Health and Safety, Rehabilitation and Environment Management System: Internal audits undertaken for each quarter. Implement OHS Action Plan.			Annual	Organisational Development
		Provide access to external support and Counselling service through the Employee Assistance Program.			Annual	Organisational Development
		Provide relevant immunisations to appropriate staff against: Hepatitis A and B The Flu			Annual	Organisational Development
		Undertake 8 meetings of the Occupational Health and Safety Committee each year and implement activities identified.			Annual	Organisational Development
		Undertake noise monitoring and hearing tests for employees: Testing undertaken on commencement and retirement of employment. Imperilment the triennial program for relevant employees.			Annual	Organisational Development
		Promote WHS within the workplace through Committee initiatives and staff newsletter.			Annual	Organisational Development
		Priority actions identified and implemented from the WHS Management System and Work practices External Audit.			Annual	Organisational Development
Enhance the skills and knowledge of the workforce.	30 June 2017	Implement the training plan with all identified training completed by 30 June 2010.			Annual	Organisational Development
		Prepare the draft training plan for 2013-2014 from training objectives identified in the annual performance appraisals of staff by 30 November.			Annual	Organisational Development
		Programs and materials for training purchased and within budget.			Annual	Organisational Development

5.2.7 Information Systems Management

5.2.7.1 To ensure effective management of information systems that comply with legislative requirements.

Delivery Program (4 Years)		Operational Plan (Annual)					
Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department	
Ensure high service levels of Council's information and communications network.	30 June 2017	Manage and maintain the communications networks ensuring they are operational and accessible greater than 98% of the year.			Annual	Information Technology	
		• Software maintenance	\$239,000				
		• Equipment leasing	\$10,000				
		• Hardware maintenance	\$14,255				
		• Information Communication Technology maintenance	\$7100				
		Upgrade technology					Information Technology
		• Upgrade microwave link to library		\$20,000	2013-2014		
		• Pc/Server Replacements		\$50,000	Annual		
		• Backup/Storage/DR		\$35,000	2013-2014		
		• Copier Printer replacements		\$40,000	2013-2014		
		• Copier Printer replacements		\$35,000	2015-2016		
		• Telephone system upgrade		\$55,000	2014-2015		
		• Mobile module for Asset system		\$20,000	2014-2015		
• Independent security audit		\$20,000	2014-2015				
Mange the leases for copiers, general computers and printers ensuring they are operational and accessible greater than 98% of the time.				Annual	Information Technology		
Comply with current Information Technology licensing requirements.	30 June 2017	Ensure all software licensing is current.			Annual	Information Technology	
		• Property System	\$50,450pa				
		• Finance/Payroll system	\$46,500pa				
		• Dataworks/ECM	\$22,700pa				
		• Microsoft	\$38,500pa				
		• Map Info/Exponaire	\$16,850pa				
		• Spydus Library System	\$16,000pa				
		• ID Profile/Atlas	\$12,000pa				
		• Confirm Asset Management System	\$7,300pa				
		Maintain current software through upgrades:					
• Finance System Review		\$35,000	2015-2016	Information Technology			
• Electronic Document Management system Upgrade (Dataworks)		\$30,000	2014-2015	Information Technology			

Enhance Council's geographical information system (GIS).	30 June 2017	Maintain and continue development of the geographical information system to ensure integrity with Council's property system.			Annual	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 Program (4 Years)

Operational Plan (Annual)

Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Implement the Land Use Strategy, Local Environmental Plan and Economic Development Strategy in terms of the following:						
Seek developer contributions	30 June 2017	Development contributions are collected and administered in accordance with adopted Contributions Plan. Planning agreements are negotiated and administered according to the adopted Policy.			Annual	Development
Continued review of Internal Development Assessment Process for development under both Part IV and Part V and EP&A Act, 1979.	30 June 2017	Undertake an internal audit of existing processes. Part 1V and Part V Development Process developed. Adoptions of Part 1V and Part V Development process by Council.		In-house	2013-2014	Development

5.1.9 Plant and Equipment

5.1.9.1 To provide plant and equipment to undertaken works.

Delivery Program (4 Years)

Operational Plan (Annual)

Our Actions	Timeframe	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
Maintain Council's fleet of plant and equipment.	30 June 2017	Maintained in accordance with manufacturer's specifications to the satisfaction of internal and external customers.			Annual	Operations.
Provide an ongoing plant and vehicle replacement program suitable to Council's Operational needs.	30 June 2017	Larger annual plant purchases to include: <ul style="list-style-type: none"> Plant Trucks Mowers/Tractors Utilities/4WD Light Vehicles Minor Plant 		\$1,015,000	2013-2017	Operations

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.lithgow.nsw.gov.au.

Revenue Policy

Estimate of Council's Income & Expenditure

The attached table provides a detailed estimate of Council's Net Operating Result for 2013-2014, 2014-2015, 2015-2016 and 2016-2017

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 2013-2014

This Operational Plan has been prepared based upon an increase in the rate peg limit for 2013-2014 of 3.4% 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 2013-2014.

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 2013/14 rating year. It is currently 10% for the 2012/13 financial year.

Special Rates

Special Variation to the Ordinary Rate for Infrastructure Improvements

At its meeting held on 9 March 2009, Council resolved to apply for a special variation to the ordinary rate to fund infrastructure improvements. On 3 July 2009, the Minister for Local Government approved a special variation to the ordinary rate which involves a 4.77% increase to the ordinary rate for infrastructure improvements. This special rate will be ongoing for 10 years including 2013-14, 2014-15 2015-16 and 2016-17 is included within the following general levy:

Residential			
	Base Amount (\$)	Ad Valorem Amount (c in the \$)	Total Yield (\$)
Lithgow (Including Strathlone, Littleton and Marrangaroo)	265	0.00583917	3,970,453
Wallerawang	231	0.00457201	432,592
Portland	225	0.00485177	418,767
Lidsdale	265	0.00494990	87,081
General	186	0.00318719	1,525,917

Revenue Policy

Farmland			
Intense Use	344	0.00250969	190,717
Farmland	344	0.00250969	1,414,323
Business			
Lithgow	371	0.02217991	1,363,104
Wallerawang	371	0.01338559	112,420
Portland	371	0.01049955	33,447
Lidsdale	252	0.02094456	7,157
General	252	0.00425505	152,307
Mining			
Coal Mines	9,080	0.08791495	1,932,912
Total Estimated Yield			11,641,202

The special variation of 4.77% above the ordinary rate (after rate pegging) for 2009/10 will be ongoing for 10 years. Rate pegging of 3.4% for the 2013-2014 financial year has been included in the table below.

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

PROPOSED INFRASTRUCTURE LEVY: SPECIAL RATE VARIATION SEC 508 (2) OF THE LG ACT 1993				
	2013/14	2014/15	2015/16	2016/17
Cox's River Road	40,000		25,000	40,000
Magpie Hollow Road	158,000			145,000
Mid Hartley Road		80,000		
Glen Davis Road		132,000		
Sodwalls / Tarana Road			160,000	
Reseals - 10mm	118,000	115,000	130,000	145,000
Lithgow/ Portland Lanes	90,000	90,000	90,000	90,000
Total Road Improvements	406,000	420,000	435,000	450,000
Community Halls Upgrade				
Pool Buildings	50,000			
Golf Club		15,000		
Lake Wallace Toilets: Refit Interior & Security	25,000	37,000		
General Asset Building Maintenance	25,000	51,500	107,000	111,000
Total Building Improvements	100,000	103,500	107,000	111,000

Revenue Policy

Outcomes	Measurement	Reporting in Annual Report
Infrastructure Improvements		
Improve the condition of the following roads in 2013-2014 Cox's River Road Magpie Hollow Road Reseals Lithgow/Portland Lanes	Road works completed	Report on on-the-ground works undertaken.
Improvement works to the following buildings in 2013-2014 Pool Buildings Lake Wallace Toilets: Interior & Security General Asset Building Maintenance	Improvement works completed	Report on works completed

Parking

The special rate for parking for 155 CBD properties will continue within the designated area of Lithgow. This rate is to fund the maintenance of parking facilities within the designated area. The ad valorem rate and estimated yield is provided below.

Parking		
	Ad Valorem Amount (\$)	Estimated Yield (\$ GST Exclusive)
Designated area of Lithgow	0.008987	\$229,643.91

Section 94 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.

Revenue Policy

Proposed 4 Year Works Program – Section 94A Levy Contributions				
	2013/14	2014/15	2015/16	2016/17
Roads				
Rural Roads Rehabilitation	50,000	50,000	50,000	
Rural Roads Construction		150,000	60,000	110,000
Mobility and Pedestrian Upgrade	62,000			
Buildings				
Union Theatre Upgrade	100,000			
CCTV	10,000	10,000		
CBD Amenities	150,000			
TOTAL EXPENDITURE SECTION 94	372,000	210,000	110,000	110,000

Charges

Council proposes to make the following annual charges:

Sewerage Charges

The following residential or business sewerage access charge will be levied on all rateable and non rateable properties which are connected to or within 75 metres of Council's reticulated sewerage system:

- Sewerage Access Charge for residential properties will increase by \$69.00 from \$767.00 to 836.00
- Sewerage Access Charge for business increases depend on the size of the meter servicing the property.
- Sewerage Usage Charge on business properties, charged in the majority of cases on 95% of water used at \$1.55 per kl.

Revenue Policy

Sewerage Access Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	836	5,964,024
Less write-off pension rebate		-170,187
Business (main size):		
200mm	1,085	651
100mm	1,085	22,210
50mm	954	54,855
20mm	720	254,160
Total Estimated Yield		6,125,713

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

Sewerage Business Usage Charges	
Type	Charge (\$)
Business (95% of water usage)	1.55

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

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

Where:

BR = Annual residential sewerage bill (\$)

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

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

CR = Average annual residential consumption (kL)

UC = Sewer usage charge (\$/kL)

Stormwater Charges

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

Revenue Policy

Stormwater Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	25.00	151,725
Strata Unit (Residential)	12.50	1,237
Business	25.00 per 350sq metres (\$1,500 Cap)	88,475
Total Estimated Yield		241,438

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

Waste Charges

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

Type of Service	Charge (\$)	Estimated Yield (\$)
Residential	387.00	3,162,177
Second Bin	387.00	2,709
Medical Waste/Large Family		
Business	387.00 (ex gst)	243,036
Non Rateable	387.00 (ex gst)	86,688
Unoccupied Urban	143.50 (ex gst)	87,679
Rural	92.50 (ex gst)	219,132

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:

Residential

- The residential water access charge will increase by \$10 to \$135.
- The water usage charge for the first 250kl will increase from \$2.70 to \$2.84 and for water used in excess of 250kl the charge will be increased from \$4.05 to \$4.26. This will allow the Lithgow local government are to progress water charges in compliance with the NSW Best Practice Guidelines of 75% of residential income from usage and 25% of revenue from access charges.

Business

- Business Access charges will increase depending on the size of the meter servicing the property.
- Water Access Charge will be \$614.00 for a 20mm water meter, \$813.00 for a 50mm meter, \$924.00 for a 100mm meter or a 200mm meter.

Revenue Policy

- Water usage charge for business properties will incur a flat rate of \$2.84 per kl for all water used.

Water Availability Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	135	1,040,445
Less write-off pension rebate		-143,332
Business (main size):		
200mm	924	924
100mm	924	24,948
50mm	813	61,788
20mm	614	252,354
Total Estimated Yield		1,237,127

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

Water Usage Charges	
Kilolitres Used	Charge (\$)
0 – 250 Residential	2.84 / kl
250+ Residential	4.26 / kl
All business – Flat rate	2.84 / kl

Waste Charges

Waste charges will increase by \$25.00 from \$362.00 to \$387.00.

Proposed Borrowings

In 2013-2014 Council intends to borrow \$4,250,000 to support the projects listed below. All proposed borrowings from 2013-2014 to 2016-2017 are shown.

Proposed Loan Borrowings 2012-2016				
	2013/14	2014/15	2015/16	2016/17
Water / Wastewater Fund				
Sew South Bowenfels	2,500,000			
Sew Doctors Gap	500,000			
Sew Cullen Bullen			1,600,000	1,600,000
Water WTP Scada System	450,000			
Water Reservoir Shaft St	800,000			

Revenue Policy

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

Depreciation

As advised in past years Council's treatment of depreciation has altered to previous Management Plans. Council had previously 'cash funded' depreciation; this draft Management Plan reflects Council's injection of the depreciable value, \$9,216,021 back into infrastructure improvements.

Pricing Methodology for Goods and Services Provided by Council

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

Fees

The proposed fees to be levied are detailed in the Management Plan Fees and Charges 2013-2014 document.