



**Our Place**  
**Our Future**  
Supplementary  
Delivery Program  
2017 - 2021  
Operational Plan  
2018- 2019

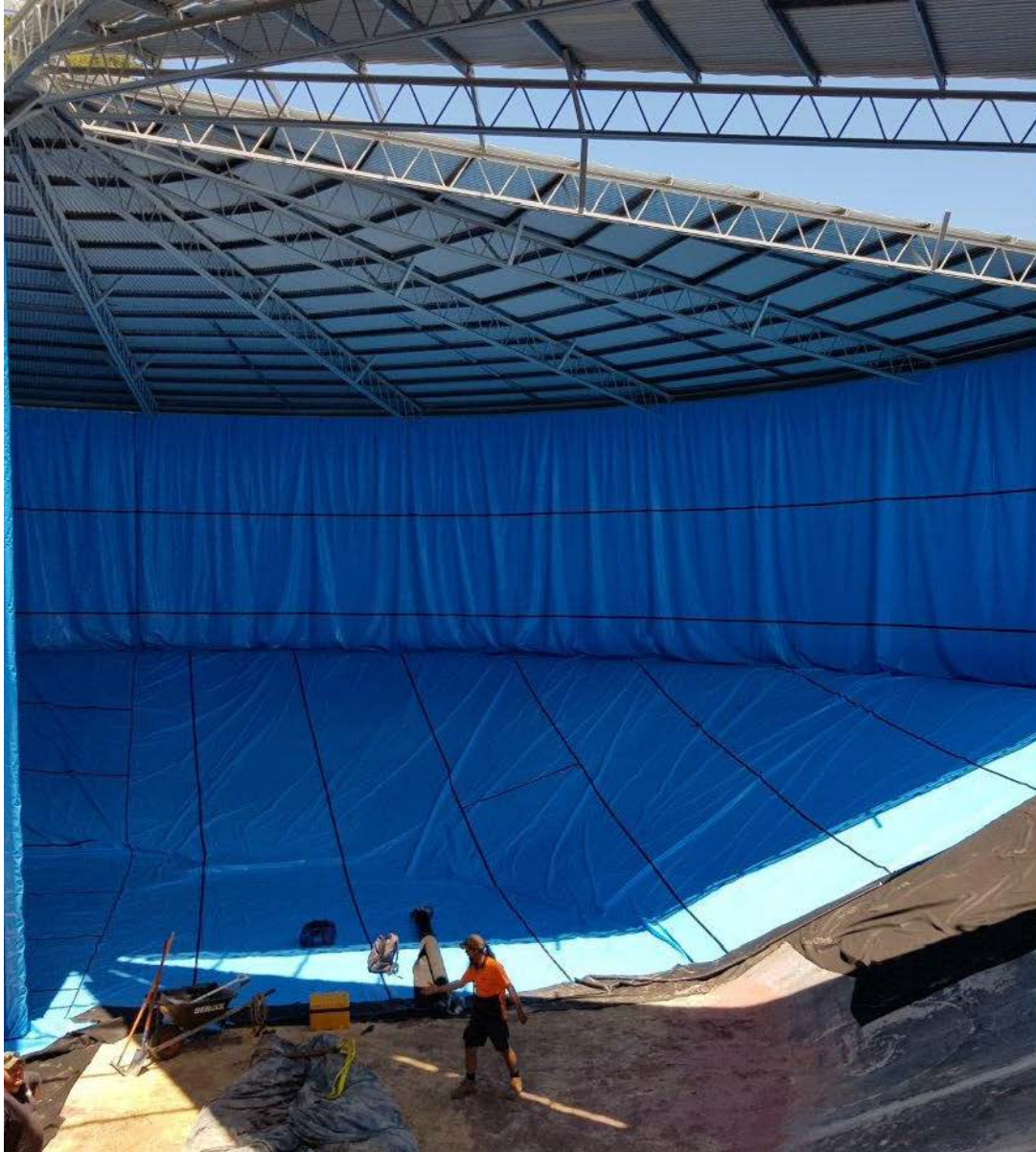
**Progress Report**  
**July - December 2018**



Lithgow City Council is pleased to present its July – December Progress Report. This report has been developed for our community, to share our progress over the past 6 months against the combined 2017-2021 Delivery Program and 2018/19 Operational Plan. It provides a summary of the achievements we have made in working towards the Community Strategic Plan. This report summarises our activities under each of our key themes:

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





## developing our built environment

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

## BE Developing Our Built Environment

### BE1 Our built environment blends with the natural and cultural environment.

#### BE1.1 We provide a respectful cemetery service.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
BE1.1.1	Monitor and report on the number of complaints received.	50%	Progressing	Number of complaints received.	< 5 received	11 complaints received in last 6 months	All complaints are assessed and actioned accordingly	Infrastructure Services
BE1.1.2	Undertake improvements at Lithgow Cemetery.	25%	Progressing	Seal the access road.	100% complete	25%	Concrete guttering constructed	Infrastructure Services
				Installation of irrigation.	100% complete	0%	Scheduled to be undertaken in 3 <sup>rd</sup> quarter.	

#### BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
BE1.2.1	Implement the CBD Revitalisation Action Plan.	85%	Progressing	Seek funding for St age 2 of the Lithgow CBD Revitalisation Program.	100% complete	85% completed	Grant Application submitted for the Building Better Regions Fund. Awaiting the outcome of the grant application.	Infrastructure Services
BE1.2.2	Develop and maintain gardens, parks, reserves, street trees and other public spaces.	75%	Progressing	Construct an Adventure Playground at Endeavour Park.	100% complete	75%	Completion delayed due to wet weather and now scheduled for mid-February 2019	Community & Culture

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
BE1.2.2	Develop and maintain gardens, parks, reserves, street trees and other public spaces.	50%	Progressing	Install or replace the following to enhance public amenity:	100% complete	50%	New trees being planted & Dangerous trees being removed as per schedule	
				<ul style="list-style-type: none"> <li>Plant new street trees</li> <li>Remove dangerous trees.</li> </ul>				
				Install or replace the following in Queen Elizabeth Park:	100% complete	50%	Quotes are being sought.	
				<ul style="list-style-type: none"> <li>Shade structure over playground equipment.</li> </ul>				
				Installation of boundary fence at Lidsdale Park.	100% complete	0%	Preliminary investigation to be conducted into the scope of works to be undertaken in 3 <sup>rd</sup> quarter.	
				Install or replace the following in local parks as required:	100% complete	30%	Council is investigating and prioritising play equipment, park furnishing and soft fall requirements.  Shade structures installed at Merv Crane Park, Cullen Bullen.  Works at Eskbank House Museum are on hold until Asbestos issues are resolved.	
				<ul style="list-style-type: none"> <li>Playground equipment</li> <li>Shade structures</li> <li>Park furniture• Replace soft fall</li> <li>Eskbank House ground improvements.</li> </ul>				
BE1.2.2	Develop and maintain gardens, parks, reserves, street trees and other public spaces.	25%	Progressing	Construct the Wallerawang and Portland Skate parks.	100%	25%	Wallerawang approved and passed by Council. Wallerawang will go to tender in March 2019.  Portland still in progress due to Native Title complexities. However design concept has been developed.	Community & Culture

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
BE1.2.3	Manage and prepare playing fields ensuring availability for use except in exceptional wet weather conditions.	0%	Not Progressing	Synthetic wicket replacement.	100% complete	100%	Synthetic wicket replacement completed November 2018	Infrastructure Services
				Tony Luchetti Showground: <ul style="list-style-type: none"> <li>Floodlights</li> <li>Goal post replacement.</li> </ul>	100% complete	40%	Goal posts have been purchased. However insufficient funding was allocated in the 2018/19 budget for the floodlights.	
				Water canon replacement.	100% complete	100%	Water canons have been replaced on Tony Luchetti Sportsground and Glanmire Oval.	
				Kremer Park, Portland <ul style="list-style-type: none"> <li>Retainer Wall</li> <li>Playing field improvements</li> </ul>	100% complete	40%	Insufficient funding was allocated in the 2018/19 budget to renew the retainer wall. Therefore, funds have been reallocated.  Quotes are being sought for a new cricket pitch cover.	
				Undertake field improvements at Wallerawang Oval.	100% complete		Quotes for spraying and top dressing have been sought.	
				Undertake course improvements at Lithgow Golf Club.	100% complete		Quotes have been sought to widen the water storage dam.	
BE1.2.4	Farmers Creek developed to encourage environmentally sustainable recreational and tourist use.	50%	Progressing	Construction of 2.4m wide walkway/cycleway, with weed control, amenity plantings and landscaping to improve street quality and function from Glanmire Oval through to Guy Street as part of the Farmers Creek Master Plan Implementation Project.	100% complete	40	With the available Council budget a Bridge over Farmers Creek from Glanmire Oval to Coalbrook Street will be achieved this financial year.	Environment

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
BE1.2.5	Organise Sports Advisory Committee meetings in accordance with the committee terms of reference.	50%	Progressing	Meetings to be held monthly.	100% of meetings held.	100% of meetings held	5 Sports Advisory Committee Meetings have been held.	Infrastructure Services
BE1.2.6	Provide support to recreational activities and organisations in accordance with Council's Financial Assistance Policy.	50%	Progressing	Support provided to applicants for financial assistance to attend or participate in special events.	100% of applications processed.	100% of applications processed	All applications for financial assistance have been processed	Infrastructure Services
BE1.2.7	Improve the quality of life of rural village communities.	50%	Progressing	Implement the Village Improvement Program: <ul style="list-style-type: none"> <li>Install a noticeboard at Hartley Community Hall (old Schoolhouse)</li> <li>Install a picnic shelter at Tarana</li> <li>Install shade cloth over the playground at Merv Crane Memorial Park, Cullen Bullen.</li> </ul>	100% complete	50%	The shade cloth at Merv Crane Park was installed on 17 December 2017.  The Community Development Officer is engaged in ongoing discussions with both the Hartley and Tarana communities in relation to the design and location of the noticeboard and picnic table.	Community & Culture
BE1.2.8	Develop and operate the JM Robson Aquatic Centre using Council resources and associated oncosts.	50%	Progressing	Number of reportable safety incidents at the Aquatic Centre.	100% processed.	2	Incidents were reported during the July to December period.	People and Services
		50%	Progressing	Installation of accessible aquatic equipment to improve accessibility of the aquatic centre.	100% complete	50%	The accessible aquatic equipment was ordered from StateWide Aquatics in October 2018, which included a water wheelchair, hoist and adult change-table. Installation anticipated in 2019.	Community & Culture
		5%	Progressing	Replace the boundary fence.	100% complete	5%	Requests for quotes sent	Infrastructure Services

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
		50%	Progressing	Number of patrons utilising the Centre	July	3,534	Patrons utilising the service during July – December.	
					August	4,350		
					September	3,838		
					October	4,937		
					November	6,161		
					December	6,577		
		50%	Progressing	Number of bookings for the Kid's Party Package	July	8		
					August	5		
					September	4		
					October	6		
					November	8		
					December	8		
		50%	Progressing	Number of children using the Learn to Swim Program	July	320		
					August	320		
					September	320		
					October	380		
					November	412		
					December	380		
		50%	Progressing	Number of patrons utilising the exercise programs.	July	230		
August	216							



2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
					September	171		
					October	224		
					November	261		
					December	250		

### BE1.3 Provide an Environmental Health Inspections Program.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Month	Number	Notes	
BE1.3.1	Undertake activities identified in the Trade Waste Policy.	50%	Progressing	Number of applications assessed and processed within 7 working days.	July	0	Applications received for renewal and inspections completed.	Environment
					August	1		
					September	6		
					October	9		
					November	1		
					December	0		
				Number of properties inspected for non-compliance	July	0	Inspected and assessed for non-compliance.	
					August	1		
					September	6		
					October	9		
					November	0		
					December	0		

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Month	Number	Notes	
				Number of inspections per annum	July	6	Inspections were undertaken in July on a number of premises in the CBD due to odour complaints in the area.	
					August	1		
					September	6		
					October	9		
					November	0		
					December	0		
BE1.3.2	Conduct public health and food inspections.	50%	Progressing	All skin penetration premises inspected once per year.	100% complete	0%	Will commence 4th Quarter	Environment
				All skin penetration premises inspected once per year.	100% complete	0%	Will commence 4th Quarter	
				Conduct one inspection of each commercial swimming pool or spa per year and provide ongoing education.	100% complete	0%	Will commence 4th Quarter	
				Conduct one inspection of cooling towers and associated systems annually.	100% complete	0%	Will commence 4th Quarter	
				Complaints made in relation to cooling towers investigated, actions resolved or determined within 24 hours.	100% investigated.	100%	All cooling towers inspected as required.	
				Undertake one inspection per Caravan Park annually.	100% complete	0%	Will commence 4th Quarter	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Month	Number	Notes	
				Maintain a register of water cooling and warm water systems to ensure compliance with the Public Health (Microbial Control) regulation times.	100% complete	100%	Register updated and maintained.	

#### BE1.4 Match infrastructure with development.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
BE1.4.1	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	80%	Progressing	Upgrade the equipment storage room addition to the front section of the Lithgow Basketball Stadium.	100% complete	100%	New scoreboards, backboards, lighting, seating installed as part of Stronger Country Communities grant	Community & Culture
BE1.4.1	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	45%	Progressing	Install new bus shelters as required by the bus company.	2 per annum	1 complete	1 bus shelter procured and installed. Many others repaired throughout the LGA.	Infrastructure Services
				Maintain Council depots: <ul style="list-style-type: none"> <li>Wallerawang Depot seal</li> <li>Lithgow stockpile shed.</li> </ul>	100% complete	40%	Depot seal has been tendered for and scheduled for completion in 2nd half of 2018/19. Stockpile shed has been designed and procured. Awaiting results of the DA process prior to installation.	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
BE1.4.1	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	15%	Progressing	Implement the General Asset Building Maintenance Program (including the Special Rate Variation Program ) to: <ul style="list-style-type: none"> <li>Undertake office improvements to the ground floor of the Administration Building.</li> <li>Install solar panels.</li> </ul>	100% complete	Work commenced	New Residual Current Device boards installed throughout building	Development
				Construct dressing rooms and facilities for performers at the Union Theatre.	100% complete	Tenders closed.		
BE1.4.2	Manage community halls and theatres.	50%	Progressing	Number of bookings for the Civic Ballroom	July	0	All bookings received and processed.	Finance and Assets
					August	0		
					September	1		
					October	2		
					November	2		
					December	1		
				Number of bookings for the Union Theatre	July	1		
					August	0		
					September	1		
					October	5		
					November	2		
					December	2		

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
BE1.4.3	Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.	50%	Progressing	Hughes Lane, Marrangaroo:	100% complete	100%	Meeting held and capital funding scheduled for consideration in the 2019/20 draft Operational Plan.	
				<ul style="list-style-type: none"> <li>Conduct an onsite meeting inspection of Hughes Lane with residents.</li> <li>Investigate funding options for reconstruction and gravel re-construction and gravel re-sheeting from GWH to end.</li> </ul>				
				Construction of the Wolgan Road footpath between Skelly Road and Maddox Lane.	100% complete	25%	Survey and design complete. Tender process commenced for construction.	
				Implement the Urban Resealing Program: Lett Street, Lithgow	100% complete	100%	Project complete.	
				Implement the Urban Resealing Program: John Street, Lithgow	100% complete	10%	Project tendered and awarded to successful contractor. Awaiting mains renewal prior to reseal being completed.	
				Implement the Urban Resealing Program: Tank/Clarice Lane, Lithgow	100% complete	100%	Project complete.	
				Implement the Urban Sealed Roads Renewal Program: Enfield Avenue, Lithgow	100% complete	10%	Project tendered and awarded to successful contractor. Awaiting mains renewal prior to reseal being completed.	
				Implement the Urban Unsealed Roads Renewal Program: Quarry Place, South Bowenfels.	100% complete	55%	Surface prepared, awaiting seal on 14 February 2019.	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				Implement the Rural Sealed Roads Renewal Program: Glen Alice Road, Bogee	100% complete	45%	Tender awarded to successful contractor who has commenced work. Scheduled for completion prior to the end of January 2019.	
				Implement the rural Roads Resealing Program: McKanes Fall Road, Hartley	100% complete	10%	Project awarded to successful contractor, scheduled to commence and be completed in 3 <sup>rd</sup> Quarter (Jan-Mar) 2018/19.	
				Implement the Rural Roads Gravel Re-Sheeting Program: Leigh Morres Road, Sodwalls	100% complete	10%	Project awarded to successful contractor, scheduled to commence and be completed in 3 <sup>rd</sup> quarter (Jan-Mar) 2018/19.	
				Implement the Rural Roads Gravel Re-Sheeting Program: Noola Road, Bogee	100% complete	10%	Project awarded to successful contractor, scheduled to commence and be completed in 3rd quarter (Jan-Mar) 2018/19..	
				Implement the Rural Unsealed Roads Renewal Program: The Gullies Road, Glen Davis	100% complete	10%	Project awarded to successful contractor, scheduled to commence and be completed in 3rd quarter (Jan-Mar) 2018/19..	
				Implement the Infrastructure Levy Program: Forty Bends Road, South Bowenfels.	100% complete	10%	Project awarded to successful contractor, scheduled to commence and be completed in 3RD QUARTER (JAN-MAR) 2018/19.	
				Implement the Infrastructure Renewal Program: Bathurst Street, Wallerawang	100% complete	55%	Surface prepared, awaiting seal on 14th February 2019.	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				Implement the Infrastructure Renewal Program: Lett Street, Portland	100% complete	10%	Works scheduled to commence in January 2019.	
				Implement the Infrastructure Levy Program - Lanes: Falnash/Ilford Lane, Portland	100% complete	100%	Works complete.	
				Implement the Infrastructure Levy Program - Lanes: Commonwealth/Portland Lane, Portland	100% complete	100%	Works complete.	
				Implement the Infrastructure Levy Program - Lanes: Williwa/Commonwealth Lane, Portland.	100% complete	100%	Works complete.	
				Implement the Timber Bridge Improvements Program: Commencement of planning works for the upgrade of timber bridges along Glen Davis Road.	100% complete	100%	Works complete.	
				Implement the Timber Bridge Improvements program: Hartley Vale Bridge	100% complete	15%	Structural engineer specialising in heritage restoration engaged to conduct inspection on 25 January. Once report outlining options for restoration is complete, Council has a bridge construction contractor on standby ready to commence work.	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				Undertake a risk assessment, remediation investigation and design for rock cutting to improve the stability of the slope on Wolgan Gap.	100% complete	100%	Works complete. Contractors quoting on price in preparation for works in 19/20. \$300,000 preliminary budget input into draft Operational Plan to complete works, subject to Council approval.	
				<p>Wallerawang Rail Overbridge Project</p> <ul style="list-style-type: none"> <li>Construction of a pedestrian footpath on western abutments of the Wallerawang Rail Overbridge including fence, guardrail, and kerb alignments.</li> <li>Amend line marking to increase intersection sight distances and construct concrete traffic island to better delineate traffic flow.</li> </ul>	100% complete	30%	Project survey and design complete. Successful construction contractor appointed and has committed to project completion prior to end of February 2019.	
BE1.4.4	Continue to seek funding to upgrade and maintain state and regional roads within the LGA.	35%	Progressing	Implement the Roads to Recovery Program - Gangbenang Road, Hartley	100% complete	15%	Awaiting analysis of submitted tenders prior to appointing a successful contractor.	Infrastructure Services
				Implement the Roads to Recovery Program - Burnett Street, Wallerawang.	100% complete	100%	Project complete	
				Implement the Roads to Recovery program: Elizabeth Street, Wallerawang	100% complete	100%	Project complete.	



2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				Implement the Roads to Recovery Program: James Parade, Wallerawang	100% complete	100%	Project complete.	
				Implement the Roads to Recovery Program: Barton Avenue Pedestrian Refuge.	100% complete	40%	Lighting design complete and approval received from Endeavour Energy. Design of refuge complete and successful contractor appointed for both construction of the refuge and installation of the new light post. Project to be complete prior to the end of February 2019.	
				Implement the Roads to Recovery Program: Blackberry Lane, Wallerawang	100% complete	15%	Project designed and successful contractor appointed. Project scheduled for completion in 3rd quarter (Jan-Mar) 2018/19.	
				Implement the Roads to Recovery Program: Bell Street, Portland	100% complete	10%	Material ordered, scheduled for commencement in March 19.	
				Implement the Roads to Recovery Program: Ilford Street, Portland	100% complete	10%	Material ordered, scheduled for commencement in February 19.	
				Implement the Roads to Recovery Program: Paine Street, Portland	100% complete	10%	Material ordered, scheduled for commencement in March 19.	
				Implement the Roads to Recovery Program: Frankfort Road, Portland	100% complete	10%	Material ordered, scheduled for commencement in March 19.	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				Implement the Roads to Recovery Program: Sawyers Road, Lidsdale	100% complete	10%	Material ordered, scheduled for commencement in March 19.	
				Implement the Roads to Recovery Program: Neubeck Street, Lidsdale	100% complete	10%	Material ordered, scheduled for commencement in March 19.	
				Implement the Roads to Recovery Program: Skelly Road, Lidsdale	100% complete	10%	Material ordered, scheduled for commencement in March 19.	



## **caring for our community**

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

## CC Caring For Our Community

### CC1 We feel connected and supported.

#### CC1.1 Local indigenous and CALD communities are supported.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC1.1.1	Assistance provided to support the acclivities of local Aboriginal and Cultural and Linguistically Diverse organisations.	100%	Completed	NAIDOC Day held each year with participation of Council and other organisations.	100% complete	100%	The Community Development Officer participated in the organisation of NAIDOC Day 2018. The event was held on 21 October 2018 at the Capertee National Park.	Community & Culture
				Community Development Officer to provide assistance to Mingaan Aboriginal Corporation and Leaving Healthy Footprints Group as required.	100% complete	100%	The Community Development Officer attended monthly meetings with Mingaan in 2018.	
				Harmony Day held each year with participation of Council and other organisations.	100% complete	100%	Planning for Harmony Day 2019 will commence in the 3rd quarter (Jan-Mar) 2018/19.	
				The Community Development Officer to attend Multicultural Group gatherings.	100% complete	100%	The Multicultural Group at LINC disbanded in the second half of 2018.	
CC1.1.2	Conduct and celebrate Naturalisation Ceremonies as required.	50%	Progressing	Naturalisation Ceremonies conducted.	100% complete	100%	Naturalisation Ceremony held on 31st July 2018 at Eskbank House where 8 participants received their citizenship certificates	Executive

### CC1.2 We are responsive to the needs of an ageing population.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC1.2.1	Celebrate the contribution to the community by our senior residents.	25%	Progressing	Coordinate activities to celebrate the annual Seniors Festival	100% complete	25%	Planning for Senior's Festival in February 2019 is currently under way.	Community & Culture
CC1.2.2	Conduct the Mayors Appeal to provide residents in Local Nursing Homes with Christmas gifts.	100%	Completed	Gifts sourced and distributed to residents at the Nursing Homes.	100% complete	100%	The Community Development Officer worked with the Mayor to source and distribute gifts to residents in Nursing Homes. The nursing homes visited include, Lithgow Aged Care, Three Tree Lodge and Tabulam Cottages in Portland. The visits happened over two days on the 11th and 12th of December 2018.	

### CC1.3 We are a Family Friendly Community.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC1.3.1	Develop the Family Friendly Strategy.	0%	Not Progressing	Draft Family Friendly Strategy finalised and adopted by Council.	100% complete	0%	Finalisation to be reviewed in relation to the proposed Community Wellbeing Plan.	Community & Culture

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC1.3.2	Regular attendance by the Community Development Officer at meetings of the Child Protection Inter-Agency and participation in community events.	100%	Completed	Assistance provided to conduct Community Fun Days.	100% complete	100%	The Community Development Officer provided financial assistance to Lithgow Cares to host the Portland Family Fun Day in October 2018.	
				Community Development Officer to attend meetings of the Lithgow Cares Forum.	100% of meetings attended.	100%	The Community Development Officer worked with Lithgow Cares to organise an event for National Child Protection Week. The event was held at the library on 5 September 2018.	

#### CC1.4 Assistance is provided to community groups and organisations.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC1.4.1	Promote and administer the Financial Assistance Program to community organisations.	50%	Progressing	Program advertised and submissions received in April.	100% processed	0%	Scheduled to be undertaken during 3 <sup>rd</sup> quarter (Jan-Mar) 2018/19.	
				Program advertised and submissions received in April.	100% processed			
				Program advertised and submissions received in October.	100% processed	80%	Applications received for the October 2018 round and allocations decided. All recipients advised.	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC1.4.2	Provide support for Men's Shed organisations in the promotion and development of activities.	100%	Completed	Community Development Officer to provide support to the Lithgow, Wallerawang and Portland Men's Sheds as required.	100% of meetings attended.	100%	The Community Development Officer consulted with the Wallerawang Men's Shed in the development of the skate park in 2018.	Community & Culture
				Community Development Officer to provide support to the Lithgow, Wallerawang and Portland Men's Sheds as required.	100% of meetings attended.	100%	The Community Development Officer consulted with the Wallerawang Men's Shed in the development of the skate park in 2018.	

### CC1.5 Celebrate and grow volunteering.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC1.5.1	Celebrate the contribution that volunteers make to our community.	20%	Progressing	National Volunteers Week held each year with participation of Council and other organisations to recognise volunteers in Lithgow.	100% complete	25%	Planning for National Volunteers Week 2019 will commence in the 3rd quarter (Jan-Mar) 2018/19.	Community & Culture
CC1.5.2	Enhance volunteering opportunities in the community.	20%	Progressing	Recognition and promotion of volunteering undertaken through: <ul style="list-style-type: none"> <li>• Youth Council</li> <li>• Youth Networks</li> <li>• Media</li> <li>• Social Media</li> <li>• Website</li> </ul>	100% complete	20%	Volunteer opportunities promoted and supported through Halloween, Eskbank House and the Library. Volunteering procedures currently being reviewed in conjunction with Community Development, Cultural Development and the Library.	Community & Culture

## CC1.6 Improved quality of life for our youth.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC1.6.1	Meetings of the Youth Council to be conducted in accordance with the Committee Terms of Reference.	50%	Progressing	Meetings held 8 times per year.	100% of meetings held.	50%	A total of 6 Youth Council meetings were held between July and December 2018.	Community & Culture
CC1.6.2	Implement priority actions from the Youth Strategy.	50%	Progressing	Youth Week conducted annually.	100% complete	20%	Planning has commenced with Youth Council to deliver a carnival fun day for youth week.	Community & Culture
				Subject to grant funding the Youth Opportunities program is developed and implemented.	100% completed	70%	Extension granted until March 2019. Q2 (Oct-Dec) saw the delivery of a Youth leadership Forum, an employment taster at Energy Australia and seed money awarded to 2 youth led projects (gaming event and Lithgow Youth what's on website); as well as Future Finders career starter awarded to Izzy Music (Isabelle Cobcroft) to professionally record 2 songs. Planning for Youth awards in March has also commenced.	
CC1.6.3	My Tutor maintained and available on the website.	50%	Progressing	My Tutor service promoted to local students.	Number of students registered	33 Students registered.	603 minutes have been utilised to date	Library
CC1.6.4	Provide Youth Scholarships (sports and cultural) for youth from low income/disadvantaged families.	10%	Progressing	Promote and administer Youth Scholarships	20 Scholarships offered per annum.	0%	No scholarships were issued between July and December 2018.	Community & Culture



## CC2: There are services and facilities that suit our needs.

### CC2.1: Increased awareness of local services and facilities.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC2.1.1	Information placed on community noticeboards weekly.	50%	Progressing	Community noticeboards updated and maintained weekly at: <ul style="list-style-type: none"> <li>• Council Administration Centre</li> <li>• Cook Street Plaza</li> <li>• All branch Libraries.</li> </ul>	100% complete	100%	The community notice boards at the admin centre and libraries have been updated and maintained on a regular basis. However, due to set backs in the installation of the Community Notice Board in Cook Street Plaza, no information has been placed between July and December 2018.	Community & Culture
CC2.1.2	Develop and implement the Accessibility Campaign to encourage and assist services in the Lithgow LGA to be more accessible for those with a disability.	10%	Progressing	Training and awareness programs rolled out to local business.	100% complete	0%	Planning for the "Missed Business" campaign will commence in the 3rd quarter (Jan-Mar) 2018/19.	Community & Culture

### CC2.2 We provide a range of health services which meet the needs of the community.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC2.1.2	Participate in the Community Services Inter-Agency.	50%	Progressing	Regular attendance by the Community Development Officer at Community Services Inter-Agency meetings and participation in events.	100% of meetings attended	50%	The Community Development Officer attended one Community Interagency meeting in the second quarter.	Community & Culture
CC2.1.3	Facilitate the Mayors Mental Health Taskforce.	50%	Progressing	Meetings held bi-monthly.	100% complete	50%	The Community Development Officer facilitated two meetings of the Mayor's Mental Health Taskforce and one Mental Health and Wellbeing Workshop between July and December 2018.	Community & Culture

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC2.3.1	Provide relevant and engaging Library services and resources that meet community need.	55%	Progressing	Children's early literacy sessions held twice weekly during school term.	20 sessions per term.	82	46 sessions held in Lithgow, 25 Portland and 11 Wallerawang	
				Number of new members.	5% increase per annum.	344	New members	
				Number of library loans.	5% increase per annum	124	Library loans	
				School holiday activity program held 2 days per week during school holidays.	2 sessions per quarter.	21	School holiday activity sessions held	
				Number of visitors to the Library.	5% increase per annum	53282	10.18% increase from the same period last year	
				Number of bookings of the Library computers and WIFI.	5% increase per annum	746	Bookings of computers & WIFI	
				Number of e-Book loans.	5% increase per annum	491	eBook loans	
CC2.3.2	Enhance the physical space of the Library to meet changing need.	60%	Progressing	Replace furnishings, fittings and shelving at all branch Libraries as required.	100% complete	100%	New blinds installed at Lithgow Library	
				Remove and replace the Library compactus.	100% complete	100%	Compactus replaced with static shelving	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				Provide new technology to meet community need.	100% complete	0%	No new technology introduced in this period	
CC2.3.3	Maintain membership of the Australian Learning Community Network.	40%	Progressing	Membership paid	100% complete	40%	Order placed. Payment scheduled for 3 <sup>rd</sup> quarter.	
CC2.3.4	Enhance the adult, children, DVD, talking book, large print, language and teenage sections of the Library collection and provide kits for the Books for Babies program.	55%	Progressing	Purchase additional book and other reading resources to ensure a balanced and relevant collection.	Number of books and other resources purchased by category.	4210	purchasing is 50% complete	Library
				Purchase additional book and other reading resources to ensure a balanced and relevant collection.	Number of books and other resources purchased by category.	4210	purchasing is 50% complete	
CC2.3.5	Share library resources with other communities.	50%	Progressing	The number of reciprocal borrowers	100% processed	100%	427 reciprocal borrowers	
				The number of inter-library loans	100% processed	100%	134 Inter-Library Loans. Deleting the Stack collection will impact on the number of inter-library loans requested from other libraries	
CC2.3.6	Conduct exhibitions and displays.	55%	Progressing	Exhibitions and displays conducted annually.	10 per annum	6	A combination of artists and history exhibitions as well as the Halloween skulls were held in this period	
CC2.3.7	Develop the Local History Collection.	50%	Progressing	The Births, Deaths and Marriages from the Lithgow Mercury indexed.	100% complete	0%	currently up to date	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				Donated items catalogued and stored.	100% processed	100%	233 items processed.	
				Digitised photographs incorporated into the Library collections.	100% processed	100%	55 photographs digitised.	
CC2.3.8	Provide a community and education information service through events, displays, noticeboards and pamphlet holders.	50%	Progressing	Community and education information areas updated.	100% complete	100%	updated daily	
CC2.3.9	Community programs developed to promote the facilities and services offered by the Library.	50%	Progressing	Community events and programs held regularly.	Number of events and programs held.	334	4154 attendees to all library events and programs to date	
CC2.3.10	Provide outreach programs for housebound and isolated residents within the LGA.	50%	Progressing	Home Library Service provided to residents in Wallerawang, Portland and Lithgow.	Total number of participants.	296	average 55 clients per month	

### CC3 *We feel safe*

#### CC3.1 Community safety and compliance is monitored.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC3.1.1	Responsible care of animal welfare and maintenance of the Lithgow Animal Shelter.	50%	Progressing	Responsible Companion Animal's ownership education activities undertaken.	100% complete	50	Ongoing	Environment

### CC3.2 Crime prevention and safety strategies are actively promoted.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC3.2.1	Remove graffiti from public places and liaise with Police.	50%	Progressing	All graffiti removed within 5 working days.	100% complete	100%	All graffiti is removed as required	Infrastructure Services
CC3.2.2	Participate in Local Liquor Accord.	0%	Not Progressing	Manager Community & Culture to attend meetings of the Local Liquor Accord.	100% of meetings attended.	no meetings held	The Liquor Accord is the responsibility of local licensees and Police to convene	Community & Culture
CC3.2.3	CCTV System managed to ensure monitoring of the CBD.	50%	Progressing	Requests from Police for CCTV footage processed.	100% processed	100%	Received one request from police	Finance and Assets
				CCTV System services maintained.	100% maintained	100%	All cameras in CBD network operational	
CC3.2.4	Impound abandoned articles from public places in accordance with the Impounding Act.	50%	Progressing	Number of abandoned vehicles impounded.	July	3		Environment
					August	0		
					September	1		
					October	2		
					November	4		
					December	2		
CC3.2.5	Implement the Crime Prevention Plan.	0%	Not Progressing	Meetings of the Crime Prevention Committee to be conducted in accordance with the Terms of Reference.	100% of meetings attended.	Nil	No meetings held in first half due to lack of quorum	Community & Culture
				Priority crime prevention actions implemented in accordance with available funding.	100% complete	Nil		

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
CC3.2.6	Continue participation and support for the Lithgow Cares Coalition.	100%	Completed	Assistance provided to conduct <ul style="list-style-type: none"> <li>White Ribbon Day</li> <li>International Women's Day</li> <li>Domestic violence awareness programs.</li> </ul>	100% complete	100%	Financial assistance and promotional assistance was provided for White Ribbon Day.  White Ribbon Day was held in November 2018.	Community & Culture
				Community Development Officer to attend meetings of the Lithgow Partnerships Against Domestic Violence and Family Abuse Committee (LPADVFA).	100% of meetings attended	100%	The Community Development Officer attended one meeting of the Lithgow Carers Coalition.	
CC3.2.7	Participate in emergency services committees in accordance with their Terms of Reference.	50%	Progressing	Executive Manager Infrastructure Services to attend meetings of the Local Emergency Management Committee and Bush Fire Advisory Committee.	100% of meetings attended	100%	Director Infrastructure Services has attended all meetings	Infrastructure Services
CC3.2.8	Ensure available parking for residents and visitors.	50%	Progressing	Number of parking patrols undertaken.	July	25		Environment
					August	18		
					September	33		
					October	35		
					November	18		
					December	29		
				Number of school zone patrols undertaken.	July	2		
					August	4		
					September	3		
					October	5		

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
					November	3		
					December	5		
CC3.2.9	Enforce Legislative requirements.	50%	Progressing	Traffic Authority Local Committee meetings conducted in accordance with the terms of reference.	Every 4 weeks.	50%	Meetings held when agenda items become available.	Infrastructure Services



## **governance & civic leadership**

planning our future

civic leadership

communication

corporate management

customer service

employer of choice

information systems

management

plant & equipment



## GL Responsible Governance and Civic Leadership

### GL1 Our council works with the community.

#### GL1.1 Our community is involved in the planning and decisions making processes of Council

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL1.1.1	Prepare, review and implement Asset Management Plans and Policies.	100%	Completed	Implement the Asset Management Improvement Plan.	100% complete	100%	Asset Management System implemented.	Infrastructure Services
GL1.1.2	Identify and develop new plans and strategies in line with the community's needs.	5%	Progressing	Prepare a Comprehensive Development Control Plan to provide detailed planning and design guidelines to support the planning controls in the Lithgow LEP 2014.  Plan prepared, consulted upon and adopted.	100% complete	5%	This project is ongoing as resourcing permits. In the last six months the following activity has been undertaken: <ul style="list-style-type: none"> <li>Further research into best practice and impending standard template DCP;</li> <li>Internal consultation with relevant staff to identify key issues and concerns and scope of plan.</li> </ul>	Strategic Land Use Planning
				Commence development of a Masterplan for Hassans Walls Reserve:  Undertake a Mine Subsidence Audit.	100% complete	0%	This project has been deferred to the 2019/2020 year due to financial resources.	
				Develop and implement a Floodplain Risk Management Study and Plan:  Plan prepared, consulted upon and adopted.	100% complete	0%	This project has not commenced. The project budget was reduced in this financial year pending a grant application to be made to OEH for financial assistance in the second half of 18/19.	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL1.1.2	Identify and develop new plans and strategies in line with the community's needs.	60%	Progressing	Develop and implement a Plan of Management for Lake Wallace:  Plan prepared, consulted upon and adopted.	100% complete	60%	The following activities have been undertaken:  <ul style="list-style-type: none"> <li>• Desktop research</li> <li>• Community survey and workshop</li> <li>• Information session with Council.</li> </ul>	Economic Development
GL1.1.3	Prepare, review and implement Council's Policies in accordance with the Policies Register.	50%	Progressing	Council policies developed and reviewed.	100% complete	100%	Council policies developed and reviewed in accordance with Council's policy register.	Executive
GL1.1.4	Prepare the Delivery Program 2017-2021 and Operational Plan 2018/19 in accordance with the requirements of the Local Government Act and regulations.	10%	Progressing	Plan prepared, consulted upon and adopted by Council.	100% complete	10%	2019/20 Project Business Cases have been submitted and will be reviewed by the Executive Management Team as part of the Budgetary Process.	People and Services
GL1.1.5	Conduct the business of Council in an open and democratic manner.	50%	Progressing	Business Papers, minutes for Council Meetings, Committee Meetings and Extra Ordinary Meetings produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.	100% complete	100%	Business Papers and minutes were distributed in accordance with the Code of Meeting Practice.	Executive
				Ordinary Meetings of Council held tri-weekly and Extra Ordinary Meetings held as required.	100% complete	100%	5 Council Meetings were held during the July to November period	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				Number of Council decisions made at meetings closed to the public.	≤ 10	100%	23 July – 8 27 August -6 24 September -3 29 October – 6 26 November - 8	
				Councillor attendance at council meetings.	100% attended	95%	100 % Attendance to July, September & October Meetings.  Clr S Ring was absent from August Meeting and Clr R Thompson Absent from November meeting.	

## **GL2 Moving towards a sustainable council.**

### **GL2.1 Revenue opportunities, costs savings and/or efficiencies are achieved.**

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL2.1.1	Service level reviews will be undertaken in accordance with the Fit for the Future Implementation Plan.	20%	Progressing	Develop a Service Planning Framework with a minimum of 3 Service Level Reviews undertaken per annum.	100% complete	20%	A program of Service Reviews commenced in September, however this has temporarily stalled with the resignation of the Service Review Coordinator. The following Service Reviews have commenced:  JM Robson Aquatic Centre  Library Services  Cemetery Services  Ranger Services	People and Services

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL2.1.2	Manage and monitor Council's finances.	50%	Progressing	Prepare and submit an application for a Special Rate Variation.	100% complete	50%	Council notified IPART of its intention to submit an application for a Special Rate Variation to commence in 2019/20. An Extra Ordinary Meeting of Council will be held on Tuesday 29 January 2019 to review the application and community submissions. Should Council endorse the application, it will be submitted to IPART by 11 February 2019.	People and Services
				Review Council's Fees & Charges to ensure commercial competitiveness and best practice management.	100% complete	10%	A review of Fees and Charges has commenced as part of the Draft 2019/20 Operational Plan and will be reported to Council in April for endorsement for exhibition.	
GL2.1.2	Manage and monitor Council's finances.	80%	Completed	Implement the Financial Management Improvement Plan.	100% complete	85% complete	33 of 37 Financial Management Improvement Plan actions have been completed.	Finance and Assets
				Implement the Asset Management Solution including Finance Asset Register and Finance system integration.	100% complete	85% complete	The Asset Management Solution will go live for internal staff in January 2019.	
				Annual financial statements prepared, audited and lodged with the Office of Local Government by 31 October.	100% complete	100% complete	The annual financial statements were completed and lodged with the Office of Local Government on 31 October 2018.	
				Financial statements lodged with Office of Local Government by 7 November.	100% complete	100% complete	The annual financial statements were completed and lodged with the Office of Local Government on 31 October 2018.	
				Review and adjust Operating Grants budget to reflect actual levels.	100% complete	50% complete	The operating grants budget has been adjusted for actual grants received to the end of Quarter Two.	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL2.1.2	Manage and monitor Council's finances.	100%	Completed	Develop and implement processes to streamline tendering and identify Aggregated Purchasing.	100% complete	100%	Council has called for tenders for the yearly re-sealing program; unsealed road maintenance and Union Theatre upgrade projects. Following the procedures that were put in place in 2017 has led to successful and compliant tender evaluations. In terms of aggregated purchasing, Council has joined the Local Government Procurement's tender for electricity procurement to replace current Centroc contracts which expire on 31/12/19	Finance and Assets
GL2.1.3	Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement to Council prior to 30 November, 28 February and 31 May.	35%	Progressing	July to September Quarterly Report	30 November	Completed	The first QBR was completed and present to the November 2018 Council meeting.	Finance and Assets
				October to December Quarterly Report	28 February	Progressing	To be reported to the 25 February Council meeting.	
				January to March Quarterly Report	31 May	Not due to start.	To be reported to Council in May 2019.	
GL2.1.4	Report on the outcome of Council's performance against the Delivery Program.	60%	Progressing	Six Monthly Report prepared and adopted by council by 29 February.	100% complete	10%	Updating of progress with the Six Monthly Report has commenced. The report will be presented to the Council Meeting on 25 February for endorsement.	People and Services
				Annual Report prepared, adopted by Council and submitted to the Office of Local Government by 30 November.	100% complete	100%	The 2017/18 Annual Report - A Year in Review was adopted by Council on 26 November and was submitted to the Office of Local Government within the legislative timeframe.	
GL2.1.5	Planning agreements are negotiated and administered according to the adopted policy.	50%	Progressing	Development contributions are collected and administered in accordance with the adopted Contributions Plan and Planning Agreements.	100% complete	100%	Planning agreements are negotiated and administered in accordance with the adopted Policy.	Development

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL2.1.6	Ensure legal compliance and transparency of the administration of Council's Public Land Portfolio.	50%	Progressing	Land Register is updated and maintained quarterly.	100% complete	50	Land Register was reviewed and maintained during the reporting period.	Development

## GL2.2 Use modern operating systems and apply contemporary practices.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL2.2.1	Investigate processes/applications/technologies to increase efficiencies and reduce costs.	50%	Progressing	Implement a paperless office to achieve a 5% reduction in printing/paper costs.	100% complete	100%	Average sheets per day reduced by 8.9% compared to previous year to date	Finance and Assets
				Investigate and implement new technologies to improve the ability of Inspection Staff (indoor and outdoor employees) to send and receive information and comply with WHS requirements.	100% complete	100%	Online inspection audit set up for Environmental Health Officer inspections.	
GL2.2.1	Investigate processes/applications/technologies to increase efficiencies and reduce costs.	50%	Progressing	Achieve a 5% increase on residents utilising electronic billing.	5% per annum	Progressing	Working on strategies with each instalment to increase electronic billing. Total number of notices 10,951. <ul style="list-style-type: none"> <li>Email - 665</li> <li>BPAYview - 270</li> <li>Total Electronic 935</li> </ul>	Finance and Assets
GL2.2.2	Maintain Council's fleet of plant and equipment to the satisfaction of internal and external customers.	50%	Progressing	Fleet maintained to ensure maximum availability of plant and equipment.	100% complete	50%	Maintenance of internal fleet continuing. Maintenance of RFS fleet has been contracted as a result of lack of staff within the Workshop.	Infrastructure Services

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				Review of Council's fleet of lease vehicles.	100% complete	80%	Review of vehicle types and payment system complete. Review ongoing regarding system availability to staff.	
GL2.2.3	Work together to interweave and optimise the sharing and coordination of resources and information.	50%	Progressing	Attend CENTROC board meetings quarterly.	4 per annum	3 meetings	Lithgow City Council is no longer a part of CENTROC and now a part of WSROC. 3 meetings have been attended; 1 held in August and 2 held in October.	Executive
				Attend the Local Government NSW Conference.	100% complete	100%	Yes conference held in October and was attended by the Chief Finance Information Officer and Councillors C Coleman, S Ring and W McAndrew.	
GL2.2.4	Ensure high service levels of Council's information and communications network.	50%	Progressing	Manage and maintain the communications networks ensuring they are operational and accessible greater than 98% of the year. <ul style="list-style-type: none"> <li>All software revisions implemented as recommended.</li> <li>Network equipment is maintained and functional.</li> </ul>	100% complete	100%	No major outages to report	Finance and Assets
				PC's and servers replaced in accordance with the priority program.	100% complete	100%	15 new pcs purchased during this period	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				Ensure all software licencing is current: <ul style="list-style-type: none"> <li>• Property system</li> <li>• Finance/payroll system</li> <li>• ECM</li> <li>• Microsoft</li> <li>• Pulse</li> <li>• Map Info/Exponaire</li> <li>• Spydus Library System</li> <li>• ID Profile/Atlas</li> <li>• Confirm Asset Management System.</li> </ul>	100% complete	100%	All software and licencing current	
				Upgrade Spydus (Library System) to V10 on a cloud environment.	100% complete	0%	Project has not commenced	
				Undertake security testing with staff to educate against malware infections.	100% complete	0%	Project has been postponed	



### GL2.3 Provide effective risk and safety practices.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL2.3.1	Develop and Implement risk management strategies in areas of corporate management to improve the annual score by 3% per annum.	30%	Progressing	Implement the Risk Management Action Plan.	100% complete	100%	<p>Risk Management Action Plan identified the following areas:</p> <ul style="list-style-type: none"> <li>Roads</li> <li>Playgrounds</li> </ul> <p>Signs as remote supervision SWP and Policy endorsed by EMT and adopted by Council on 24 September 2018.</p> <p>Inspection, evaluation and maintenance of footpaths and cycleways undertaken.</p> <p>Collection of Road Asset data collect within Council's Asset Management System with accurate condition ratings.</p> <p>Roads Management Strategy has been developed and implemented.</p>	People and Services
GL2.3.2	Implement and assess the Business Continuity Plan (BCP) that ensures Lithgow City Council operates in a fluid and dynamic environment, subject to changes in personnel, processes, market, risk, environment and geography and business strategy.	30%	Progressing	One training drill per annum.	100% complete	100%	Activated BCP 21/12/2018 following Incident - Loss of store building and loss of Power to depot.	People and Services
GL2.3.3	Provide insurance coverage of Council's activities and assets.	50%	Progressing	Secure adequate and costs effective insurance coverage which is current at all times.	100% complete	Completed	Insurance coverage for Council for the 2018/19 year was completed in June 2018.	Finance and Assets
				Liaise with the insurance company and process claims within 14 days of receipt.	100% processed.	100%	All insurance claims are being processed within 14 days of receipt.	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL2.3.4	Implement Internal Auditing programs.	10%	Progressing	Undertake activities identified in the Internal Audit Plan and ensure completed by the due date.	100% complete	10%	1 internal audit project to commence in Feb 2019 - contract & project management	Finance and Assets
GL2.3.5	Perform Council's legal responsibilities under applicable Acts and Regulations and ensure compliance.	50%	Progressing	All legislative decisions implemented to ensure compliance.	100% complete	100%	All legislative decisions are being implemented	Finance and Assets
GL2.3.6	Ensure the integrity and security of Council's records.	50%	Progressing	Register, collate, archive and dispose of Council's records in accordance with legislation, policies and procedures.	100% complete	100%	Council records are being administered in accordance with the appropriate Act and guidelines.	Finance and Assets

### **GL3 We are all valued citizens**

#### **GL3.1 We provide prompt, knowledgeable, friendly and helpful advice.**

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL3.1.1	Support Councillors in their role.	50%	Progressing	Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.	100% complete	100%	Continually updated Councillors with information , meeting memos sent weekly and next briefing session due to occur Monday 21 Jan 2019	
				Identify Councillor's training requirements in the Training Plan and complete training.	100% complete	100%	Councillors have been sent information on upcoming training courses which they can attend such as those conducted by the Australian Local Government Women's Association.	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL3.1.2	Disseminate concise and effective information to the community about Council's programs, policies and activities.	50%	Progressing	Maintain Council's website to accurately reflect Council's programs, policies and activities of the time.	100% complete	100%	Eskbank House website redesigned during this period	Finance and Assets
GL3.1.2	Disseminate concise and effective information to the community about Council's programs, policies and activities.	50%	Progressing	Produce and deliver: Council Connections eNewsletter A Year in Review Schools eNewsletter	100% complete	100%	The following eNewsletters were produced during the July - December 2018 period:  Council Connections eNewsletter – Weekly Have Your Say eNewsletter - commenced in September and was produced monthly.  Schools eNewsletter - produced monthly during school term.  2017/18 Annual Report - A Year in Review was completed in November and is available on Council's Website for viewing.	People and Services
				Monitor and update Council's social media presence to accurately reflect Council's programs, policies and activities of the time.	100% complete	100%	Council's website is monitored and updated daily.	
GL3.1.2	Disseminate concise and effective information to the community about Council's programs, policies and activities.	50%	Progressing	Provide information through the Council Column weekly in the Lithgow Mercury.	52 per annum	50%	Lithgow City Council now provides information to The Village Voice for the weekly Council Column.  During Period from July to December 25 Columns have been advertised.	Executive
				Produce and distribute media releases weekly.	100% complete	50%	During the period of July to December 142 media releases have been produced and distributed.	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL3.1.3	Celebrate Local Government Week by undertaking activities that focus on Council in the community.	100%	Completed	Provide information and/or undertake activities that promote Council to the community.	100% complete	Nil	No activities undertaken this year for local government week.	Executive

### **GL3 We are all valued citizens**

#### **GL3.2 Responsive and efficient services.**

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL3.2.1	Issue certificates including: <ul style="list-style-type: none"> <li>Section 149 Certificates</li> <li>Building Certificates</li> <li>Subdivision Certificates.</li> </ul>	50%	Progressing	Number of Section 68 Solid Fuel Heater applications registered within 2 days.	July	2	Registered and processed within the required time frames.	Customer Service
					August	5		
					September	7		
					October	5		
					November	3		
					December	2		
				Number of On-site Sewer Management Applications registered within 2 days.	July	2		
					August	4		
					September	8		
					October	6		
					November	2		
				Number of Water Applications	December	3		
					July	5		

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				registered within 2 days.	August	7		
					September	7		
					October	3		
					November	0		
					December	0		
				Number of Complying Development applications registered within 2 days.	July	0		
					August	1		
					September	3		
					October	0		
					November	1		
					December	0		
				Number of Section 96 Modifications of Consent applications registered within 2 days.	July	2		
					August	6		
					September	4		
					October	3		
					November	5		
					December	3		
				Number of Community Hall Bookings processed within 14 days.	July	3		
					August	1		
					September	1		

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
					October	3		
					November	1		
					December	1		
				Number of Quotes for applications issued on request.	July	20		
					August	30		
					September	24		
					October	15		
					November	14		
					December	22		
				Number of Certificate Linen Releases requests registered within 2 days.	July	1		
					August	1		
					September	2		
					October	3		
					November	2		
					December	3		
				Number of Action Requests registered daily.	July	510		
					August	328		
					September	359		
					October	402		
					November	475		

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
					December	402		
				Number of certificates processed within 14 days.	July	187		
					August	159		
					September	171		
					October	186		
					November	153		
					December	93		
					Number of Development Applications registered within 2 Days.	July	20	
				August		26		
				September		40		
				October		28		
				November		16		
				December		14		
				Number of Construction Certificates registered within 2 days.	July	21		
					August	28		
					September	33		
					October	19		
					November	21		
					December	11		
				Number of Sewer Applications	July	5		

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				registered within 2 days.	August	5		
					September	5		
					October	3		
					November	5		
					December	1		

### GL3.3 Encourage a motivated and adaptive workforce.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL3.3.1	Enhance employee engagement.	50%	Progressing	Design and commence a Reward and Recognition Program.	100% complete	0%	Project deferred due to Budget constraints	People and Services
				Conduct an Employee Opinion Survey to measure employee engagement.	100% complete	10%	Consultant contacted	
				Conduct annual performance appraisals of staff.	31 October	Completed	Performance appraisals completed	
				Recognise longer serving employees through the recognition of service procedure at the Annual Presentation Day.	31 December	Completed	Presentation Day was conducted in December 2018.	
				Implement the Health and Wellbeing Program.	100% complete	20%	Mental Health First Aid training undertaken by staff in Organisational Development.	
				Implement the Dignity and Respect Program.	100% complete	100%	Dignity & Respect Program implemented.	



2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL3.3.2	Ensure the organisational structure is relevant to the organisations' needs/service development.	50%	Progressing	Implement the Workforce Plan: Leadership Program	100% complete	Commenced - Progressing	Leadership Success program on-going. Leadership coaching program for EMT commenced.	People and Services
				Review Council's operational requirements to identify areas where 'Seasonal Workforce' could be utilised to meet operational targets.	Annual	Commenced	Reviewing with Water & Wastewater crews	
				Review Council's Salary System.	100% complete	0%	Not started	
GL3.3.3	Provide a workplace that promotes the principles of equal employment and is free of discrimination.	50%	Progressing	Implement improvements to recruitment practices that enhance equal employment opportunity.	1 significant improvement per annum.	100%	Remote assessment of candidates through SCOUT software has been implemented.	People and Services
				Ensure that all harassment and discrimination complaints are resolved in corrective actions within 3 months of complaint.	100% complete	50%	When handled internally all complaints are resolved within the required time period.	
				Review Standard Working Procedures (on maturity) to ensure they are in line with the Equal Employment Opportunity Management Plan.	100% complete	50%	All Standard Working Procedures (for example WHS Records Management, WHS Training and Development) are reviewed to ensure they comply with the EEO Management Plan.	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
GL3.3.4	Provide a safe and healthy workplace.	30%	Progressing	Undertake noise monitoring and hearing tests for employees:  On commencement and retirement  As part of a biennial program conducted during Safety Day.	100% complete	Completed as per Regulation at Safety Day 2018.	Noise monitoring has not yet commenced.	People and Services
GL3.3.4	Provide a safe and healthy workplace.	50%	Progressing	Implement the WHS Action Plan 2015-2017 as per the priority program.	100% complete	100%	Plan expired	People and Services
				Annual audit undertaken by State Cover of the Work Health and Safety Rehabilitation and Environment Management System.	1 audit	100%	Audit completed by StateCover 58.3%	
				Promote WHS activities within the workplace and committee initiatives:  Promotion in staff newsletter/posters  1 Promotional activity per annum  Safety Day conducted in October every 2 years.	100% complete	50%	Council's corporate staff newsletter was discontinued in 2016. Consideration is being given to other means of communication with staff including development of a WHS/Health and Wellbeing Committee Newsletter and implantation of a smartphone App for staff.  The next Safety Day is scheduled for 2020.	
				Conduct the Work Health Safety Committee Meetings.	8 per annum	5	Meetings held on: 2/08/2018; 6/09/2018; 4/10/2018; 1/11/2018; 19/12/2018	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				Implement the Asbestos Management Plan for LCC employees.	100% complete	100%	The Asbestos Management Plan is available on Council's Website. An Asbestos Management Committee was convened and has developed a charter. A Standard Working Procedure for handling and disposal of asbestos waste at Council landfills and WHS Asbestos Management Standard Working Procedure have been adopted by Management and have been made available to staff on Council's intranet.	
GL3.3.5	Enhance the skills and knowledge of the workforce.	40%	Progressing	Implement the Training Plan.	100% complete	30%	Mandatory training on track for 2018/19	People and Services
				Prepare the annual draft Training Plan from training objectives identified in the annual performance appraisals of staff by 30 November.	100% complete	40%	95% of training identified in appraisals has been captured. Appraisals 80% complete as at 31 December 2018	



## enhancing our environment

air

biodiversity

climate change

environmental protection  
& leadership

natural heritage

stormwater & drainage

water

waste & recycling

## NE Enhancing Our Natural Environment

### NE1 We use our resources wisely

#### NE1.1 Reduce, reuse and recycle our resources.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
NE1.1.1	Provide garbage disposal facilities within the LGA.	50%	Progressing	Design and construct the Lithgow Resource Recovery Centre	100% complete	30%	The Development Application is being assessed.	
				Install new trenches at rural garbage depots	100% complete	100%	Complete	
				Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	4 per annum	50%	Ongoing	
				Provide a clean-up collection service to residents.	2 per annum	50%	Ongoing	
				Assist in the provision of the Chemical Collection Service provided by Netwaste.	Kg of chemicals collected annually	100%	3320 kg Collected	
				Attend meetings and participate in NetWaste Programs considered beneficial for the Lithgow LGA.	Attend 1 meeting per annum	100%	NetWaste meeting attended regularly.	
				Undertake an Environmental Education Program targeting school aged children.	100% complete	100%	Program complete in Dec 2018.	
				Tonnes of waste recorded at Portland	July	182		
August	182							

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
					September	222		
					October	182		
					November	182		
					December	178		
				Tonnes of waste recorded at Cullen Bullen	July	51		
					August	51		
					September	51		
					October	51		
					November	51		
					December	51		
				Tonnes of waste recorded at Capertee	July	34		
					August	34		
					September	34		
					October	34		
					November	34		
					December	33		
				Tonnes of waste recorded at Glen Davis	July	15		
					August	15		
					September	15		
					October	15		

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
					November	15		
					December	15		
				Tonnes of waste recorded at Wallerawang	July	176		
					August	176		
					September	176		
					October	176		
					November	176		
					December	175		
				Tonnes of waste recorded at Lithgow	July	2,255		
					August	2,517		
					September	3,190		
					October	2,622		
					November	2,629		
					December	2,914		
				Achieve a 5% increase in recycling material collected from 2015/16	July	1,152		
					August	1,145		
					September	1,160		
					October	1,160		
					November	1,227		
					December	1,220		

## NE1.2 Implement total water cycle management practices.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
NE1.2.1	Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.	50%	Progressing	Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%.	25% reduction achieved.	Nil	No work has been undertaken on this project during the July – December period.	Water & Wastewater
NE1.2.2	Provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding.	30%	Progressing	Install new drainage inlets on Main Street, Lithgow between Cupro Street and Laurence Street.	100% complete	30%	Surveys have been completed and redesign commenced with the assistance of external hydraulic engineers.	Infrastructure Services
				Marrangaroo Fields Re-form roadside drainage, improve pit inlets, clear pipes and reinstall if required. Install subsurface drainage where required.	100% complete	30%	Surveys and design complete. Materials ordered. Stakeholder consultation complete. Construction to commence January 2019.	
				Continue subsurface drainage infrastructure underneath Ramsay Street to reduce localised flooding.	100% complete	30%	Surveys and design complete. Materials ordered. Stakeholder consultation complete. Construction to commence January 2019.	
NE1.2.3	Protect the catchment around Farmers Creek Dam.	50%	Progressing	Provide drinking water to residents with the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines.	100% compliance	100%	Compliance with health-based targets.	Water & Wastewater
NE1.2.4	Conduct routine monitoring of Council's reticulated drinking water supplies.	50%	Progressing	Disinfection By-product Samples	July	2		Environment
					August	2		
					September	2		



2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division	
Code	Action	Progress	Status	Measure	Target	Progress	Notes		
					October	2			
					November	1			
					December	2			
				Disinfection By-product Samples	July	2			
					August	2			
					September	2			
					October	2			
					November	1			
					December	2			
					Chemical Samples	July	2		
						August	2		
				September		2			
				October		2			
				November		2			
				December		2			
				Microbiological Bacteria Samples	July	19			
					August	15			
					September	15			
					October	20			
					November	22			
					December	10			

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
NE1.2.5	Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green algae.	50%	Progressing	Samples taken in partnership with Energy Australia upon trigger of Red Alert.	Minimum of 1 per month under red alert.	Nil	No red alert triggered during the reporting period.	Economic Development & Environment
NE1.2.6	Purchase water from State Water to supply Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo.	50%	Progressing	Total Kilolitres of water purchased.	July	69,833	Samples taken during the reporting period.	Water & Wastewater
					August	56,072		
					September	51,011		
					October	65,599		
					November	54,976		
					December	41,402		

## NE2 We understand the Environment.

### NE2.1 Our natural environment is improved and protected.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Month	Number	Notes	
NE2.1.1	Implement an inspection regime of systems and take appropriate action where systems are failing.	50%	Progressing	Undertake inspections of septic systems	July	3	Systems inspected	Environment
					August	9		
					September	14		
					October	8		
					November	8		
					December	0		

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Month	Number	Notes	
				Monitor service records for aerate waste water systems.	July	156	Service records monitored.	
					August	40		
					September	40		
					October	53		
					November	315		
					December	90		
NE2.1.2	Work together to share information.	50%	Progressing	Participate in the activities of the Centroc Water Utilities Alliance (CWUA).	2 per annum	1	Operator Training program attended. Council is no longer a member of CENTROC.	Water & Wastewater
NE2.1.3	Provide a forum for Environmental Groups to discuss matters relating to the environment and advise Council.	50%	Progressing	Conduct meetings of the Environmental Advisory Committee in accordance with the terms of reference.	4 meetings per annum	1	There was not a Quorum in the 7/11/18 meeting	Environment
NE2.1.4	Improve the community's knowledge of environmental issues.	100%	Completed	Conduct waste education activities in association with Council's waste contractor.	Minimum of 2 per annum.	2	School education program and Halloween are both complete.	Environment
NE2.1.5	Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and villages.	50%	Progressing	Number of alternate fuel rebates processed	July	0	7 Rebates were processed during the reporting period with \$4,400 in rebates funded.	Environment
					August	3		
					September	2		
					October	0		
					November	1		
					December	1		
				\$ Value of alternate fuel	July	\$0		

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Month	Number	Notes	
				rebates funded	August	\$3,000		
					September	\$0		
					October	\$1,400		
					November	\$0		
					December	\$0		
NE2.1.6	Plan or assist in coordinating activities that raise awareness and positively engage the community in managing their natural environment.	50%	Progressing	Community engagement activities conducted.	4 per annum	2	Two Community Planting Days have been complete.	Environment
NE2.1.7	Attend Lithgow Oberon Landcare Association and other land care groups and provide support.	50%	Progressing	Landcare Coordinator to attend meetings as required.	100% of meetings attended	100%	2 meeting attended.	Environment
NE2.1.8	Promote Lithgow city council's involvement in Landcare activities through media, social media, website, Landcare Newsletter and activity Calendar.	75%	Progressing	4 media releases per annum	100% complete	100%	3 complete	Environment
				Regular posts on Lithgow city Council Facebook page	100% complete	100%	Complete	
				Calendar of activities developed and promoted.	100% complete	50%	Ongoing	
				2 Landcare newsletters distributed per annum	100% complete	50%	One complete	

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Month	Number	Notes	
NE2.1.9	Link funding opportunities to groups, projects and activities in the area. Distribute information and assist where applicable in helping groups to acquire funding.	50%	Progressing	Seek opportunities to increase funding for environmental activities.	100% complete	50%	Ongoing	Economic Development & Environment

## NE2.2 Minimise negative impacts on the environment.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
NE2.2.1	Control environmental and/or noxious weeds on public land through Council and/or services provided by the Upper Macquarie Country Council.	20%	Progressing	Weed control undertaken at Farmers Creek.	100% complete	20%	New contractors currently being engaged	Infrastructure Services
NE2.2.2	Undertake energy audits of Council buildings and consider recommendations in the Operational Plan.	50%	Progressing	Staff Sustainability Team to meet as required to:  Identify energy and water saving initiatives.  Promote project activities to highlight the 'green credentials' of Council.	100% of meetings attended	50%	Energy saving projects are being implemented.  Water saving initiatives are being investigated and implemented through the Water Loss Program.  Council highlighted its energy saving initiatives in the Annual Report 17/18 – A Year in Review.	Development
				Investigate energy efficiency opportunities at water and wastewater plants.	100% complete		Investigation of energy efficiency opportunities at the Water & Wastewater Plants not due to start.	
NE2.2.3	Comply with the Environment Protection licences for Lithgow, Portland and Wallerawang	0%	Not Progressing	Number of incidences of non-compliance identified in relation to sewerage treatment plant facilities.	100% of incidences reported.	100%	100% of non-compliances identified and reported	Water & Wastewater

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
	Sewerage Treatment Plants and Lithgow Water Treatment Plant.	50%	Progressing	Number of incidences of non-compliance identified in relation to waste management facilities.	100% of incidences reported.	0%	All incidents are listed on Council's website.	Water and Wastewater
NE2.2.4	Comply with the Environment Protection Licences for Lithgow Solid Waste Facility and Portland Garbage Depot.	50%	Progressing	Respond to pollution incidents within 24 hours where Council is the appropriate regulatory authority.	100% complete	50%	No incident of non-compliance.	Economic Development & Environment
NE2.2.5	To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Infrastructure Services Act.	50%	Progressing	Pollution incidents responded to within 24 hours for: Sewage Management Water Treatment distribution	100% responded to.	100%	No pollution incident within the reporting period.	Environment



## strengthening our economy

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

## SE Strengthening Our Economy

### SE1 We attract new business and investment.

#### SE1.1 Our area is an attractive place to invest and visit.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
SE1.1.1	Implement the Lithgow Marketing and Branding Strategy.	50%	Progressing	Assemble content and launch the Economic Development Place Branding Plan.	100% complete	60%	Place Branding Plan completed and online/digital destination marketing campaign in development.	Economic Development & Environment
SE1.1.2	Develop and implement a tourism digital/social media promotional plan.	50%	Progressing	Positive trended upwards growth in digital engagement statistics.	100% complete	60%	Digital/social media plan developed and implemented. 38% increase in Lithgow Tourism Facebook likers/followers.	
SE1.1.3	Take a lead role in business and investment attraction.	50%	Progressing	Develop and distribute comprehensive online and offline Lithgow investment collateral as key location profiling and marketing tools for investment and attraction.	100% complete	0%	Planned for March 2019.	
				Attend economic and tourism forums to profile Lithgow and advocate for development and business opportunities within the LGA.	100% complete	60%	Four regional economic/tourism forums attended.	
				Identify priorities and build business cases for business investment opportunities (the gaps and opportunities).	100% complete	60%	Council prepared a business case for an application for funds under the State Governments Regional Growth Funds program for infrastructure provision for identified employment lands.	
				Respond to business/investment enquiries and coordinate with other departments as per Policy 4.6	100% complete	60%	Seven business/investment enquiries responded to.	



## SE1.2 Facilitate and provide infrastructure and land to support residential, rural and economic growth.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
SE1.2.1	Prepare and Implement the Rural Lands Study.	0%	Not Progressing	Plan prepared, consulted upon and adopted by Council.	100% complete	0%	This project is awaiting the outcomes of the Agricultural Mapping project being undertaken jointly with the NSW Department of Planning and Environment and Department of Primary Industries (Agriculture) and Council. The draft report has been delayed and is now expected in February 2019.	Economic Development & Environment
SE1.2.2	Ensure the long-term sustainability of infrastructure and land that underpins and supports the growth of the LGA.	50%	Progressing	Process and issue building and planning certificates in accordance with regulatory requirements: Section 149 Certificates Building Certificates Subdivision Certificates	90% processed within 7 working days.	90%	Certificates processed within required timeframes.	
SE1.2.2	Ensure the long-term sustainability of infrastructure and land that underpins and supports the growth of the Local Government Area.	50%	Progressing	Audit/map Lithgow employment land.	100% complete	0%	Planned for March 2019.	
				Explore re-purposing unused land and properties.	100% complete	0%	Planned for March 2019	
				Investigate Council employment lands to enable economic development.	100% complete	60%	Council has reserved funds for potential acquisition. Whilst some preliminary discussions have taken place with landowners Council has now appointed a property agent with a view to potentially acquiring lands.	
SE1.2.3	Support the Bells Line and M2 Extension.	50%	Progressing	Attend meetings of the Bells Line Expressway Group as required.	100% of meetings attended.	Nil	No meetings attended this year.	Executive

## SE2 We encourage economic growth and diversity.

### SE2.1 Promote, develop and utilise the creative talents of the Lithgow LGA.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
SE2.1.1	Participate in local and regional cultural networking groups.	50%	Progressing	Participate in Lithgow Museums Network, Arts OutWest, Blue Mountains Association of Cultural Heritage Organisations and other networking groups.	100% complete	100%	Lithgow Museums Network no longer exists. Participated in the ArtState conference in Bathurst, organised in part by Arts OutWest. Continue to participate in BMACHO.	Community & Culture
SE2.1.2	Maintain and improve the Lithgow Creative's website.	0%	Deferred	Website maintained and updated as required.	100% complete	0%	The Creatives website is not performing well. The website is likely to require a substantial redesign. Only two applications to be added to the website were received this have been received. Neither were finalised as the applicants did not supply the bio and images required. Given current resources, this project will not be pursued further in 2018/19..	Community & Culture
SE2.1.3	Promote, develop and utilise the creative talents of the Lithgow LGA.	50%	Progressing	The local creative sector is promoted and development opportunities delivered.	100% complete	50%	Local creatives are employed through program delivery at Eskbank House, such as Prue Mogg's drawing workshops during the summer program.	Community & Culture

## SE2.2 A strong tourism industry that maximises benefits from visitors to the Lithgow LGA.

2018/19 Operation Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
SE2.2.1	Manage the Visitor Information Centre and use online tools to enable in-location visitor dispersal, experiences and spend.	50%	Progressing	Increased social media presences and customer satisfaction measure by visitor comments and annual survey.	100% complete	60%	Digital/social media plan developed and implemented. 38% increase in Lithgow Tourism Facebook likers/followers.	Economic Development
SE2.2.2	Deliver LithGlow and Halloween as Council's two signature events.	100%	Completed	Event delivered and sponsorship secured.	100% complete	100%	To maintain our existing sponsors and increase overall sponsor numbers with innovative marketing and branding opportunities. One of the key objectives for marketing 'Lithgow Halloween 18' was to increase the exposure for major sponsors.	Economic Development
				Events researched, debriefed and reported.	100% complete	100%	Survey completed by Torrens University.	
SE2.2.3	Provide support and advice to notable LGA festivals and events and support Australia Day festivities in Lithgow.	60%	Progressing	Deliver temporary programs and events within the Cultural Precinct including Blast Furnace Park.	2 per annum	Nil	No temporary programs and events have been delivered outside of Eskbank House during the reporting period. However, planning has commenced for a heritage rail festival to be held in October.	Community & Culture
				Official Ceremony for Australia Day coordinated and promoted to official guests and the community.	100% complete	90%	Organisation of the Australia Day ceremony is 90% complete.	
SE2.2.3	Provide support and advice to notable LGA festivals and events and support local Australia Day festivities.	50%	Progressing	Support provided to local tourism events.	100% of enquiries assisted.	100%	Support local events with events and advice where required.	Economic Development
				Marketing and promotional support of local events via online platforms.	100% complete	100%	Market events on Lithgow Tourism website and Facebook page	

2018/19 Operation Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
				Promote Australia Day events to the community.	100%	100%	Promote Australia events with street and other media in January once information has been received	
				Deliver Christmas in the Park and install Christmas decorations throughout the LGA.	100% complete	100%	Installation of Christmas decoration in Cook Street Plaza 6 December. Christmas in the Park held on 8 December	
SE2.2.4	Identify and secure larger-scale events that deliver profile, visitation and economic benefit.	45%	Progressing	Implement the Events Attraction Package. Events approached and secured.	100% complete	100%	Support Resilience Music event at the Lithgow showground.	
SE2.2.5	Refresh and add gateway and tourism signage through the LGA.	50%	Progressing	Gateway signage/banners updated annually.	100% complete	100%	Two Gateway billboards updated.	
				Upgrade and install brown and white tourism signs in accordance with the interpretive Signage Program.	100% complete	50%	Tourism signs audited and Tourist Signposting Plan in development to review future tourism signposting opportunities.	
SE2.2.6	Enhance and create strong partnerships with local tourism businesses.	40%	Progressing	Visit tourism businesses on a regular basis to ensure visitor information and marketing communications are current and up to date.	50 per annum	60%	30 tourism business visits undertaken during the reporting period.	
				Develop and implement joint Council and industry tourism marketing programs.	2 per annum	50%	Joint Council/Industry digital marketing campaign in development.	

### SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated.

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
SE2.3.1	Eskbank House Museum is open and operational 5 days per week.	50%	Progressing	Number of visitors to Eskbank House Museum.	July	71	The museum remains open 5 days per week as scheduled. Visitation declined in 2018 overall, as multiple completing projects and building envelope issues impacted on program development and implementation.	Community & Culture
					August	175		
					September	108		
					October	52		
					November	80		
					December	104		
SE2.3.2	Events and activities developed to promote Eskbank House Museum and its collections.	50%	Progressing	Exhibitions and public programs delivered.	4 per annum	100%	Three exhibitions have been delivered for Eskbank House. 6 events and public programs have been delivered to date. Three workshops are planned for January.	Community & Culture
SE2.3.3	Upgrade display and exhibition equipment at Eskbank House Museum.	50%	Progressing	Collection systematically catalogued and interpretive materials developed.	100% complete	50%	Two volunteers are cataloguing and labelling the collection.	Community & Culture
				Display and exhibition equipment upgraded within budget allocation.	100% complete	0%	Display and exhibition equipment will not be upgraded this year, as these funds will be repurposed for capital works.	
SE2.3.4	Undertake a program of capital improvements to Eskbank House Museum based on the 10 year program as identified through the Conservation Management Plan.	25%	Progressing	Capital improvements undertaken within budget:  Exhibition lighting in the Courtyard Gallery  Improve drainage systems  Repair and damp proofing of Garden House and Caretakers Cottage.	100% complete	0%	Owing to other urgent works identified for Eskbank House, the works described in this business case will not be completed during 2018/19.	Community & Culture

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
SE2.3.5	Develop marketing/communications for Eskbank House Museum.	50%	Progressing	Develop promotional material and communication content as required.	100% complete	50%	Media releases, posters and Eventbrite event listings developed.	Community & Culture
				Develop and implement the Eskbank House Outdoor Interpretation project.	100% complete	0%	The funds for this project will be diverted to Eskbank House capital works. The outdoor interpretation project will not run in 2018/19.	
				Promote Eskbank House and its connections with other heritage sites through participation in combined events and promotions.	100% participation	0%	The in-house developed exhibition True Crime Barton Park ran alongside 2018's Halloween celebrations.	
SE2.3.6	Provide support for cultural organisations in the development and promotion of cultural activities.	25%	Progressing	Museums Advisor Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.	100% complete	25%	The Museum Advisor program has been planned. Implementation will commence after the Heritage Grant bid has been completed.	Community & Culture
SE2.3.7	Implement works at Blast Furnace Park and nearby precinct in relation to safety and interpretive signage.	90%	Progressing	Completion of works including construction of raised walkways, viewing platforms, fenced pathways and interpretive signage.	100% complete	100%	100% works were completed in 2017/18. some additional safety works are to be completed in 2018/19	Community & Culture
SE2.3.7	Provide heritage advice to residents on development matters.	50%	Progressing	Number of residents utilising the Heritage Advisory Service.	100% processed	100%	The Heritage Advisor provides advice to residents as required.	Economic Development & Environment
SE2.3.8	Develop and implement strategic plans for the management of the Blast Furnace Precinct.	90%	Progressing	Completion of safety works.	100% complete	90%	Next stage of safety works to be completed in 2018/19	Community & Culture

2018/19 Operational Plan Action				Action Performance Measure (Jul-Dec update)				Division
Code	Action	Progress	Status	Measure	Target	Progress	Notes	
SE2.3.9	Install new heritage and interpretive signage across the Local Government Area.	50%	Progressing	Install interpretive signage as required.	100% complete	50%	New signage installed at Queen Elizabeth Park War Memorial and Hassans Walls lookout	