

# *Our Place...Our Future*

2017-2021 Delivery Program

2020/21 Operational Plan





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## Our place...Our future



I am pleased to present to you the *Combined Delivery Program 2017/18 – 2020/21 and Operational Plan 2020/21*.

As we transition from 2019/20 to 2020/21, we are facing uncertain times. We have rolled from one catastrophe to another in recent months; drought, mega fire and now, Covid-19.

We understand that many are facing hardship and we are trying to do everything we can to ensure that our community is safe, healthy and once this is over, we have a strong base on which to build a sustainable future.

The 2020/21 program of works includes a wide range of projects across the local government area. Including:

- Commencing construction of the Cullen Bullen Sewerage Scheme
- Over \$5.8m in road and footpath upgrades.
- Watermains renewal and reservoir upgrades.

As we move forward, we will be working with the State and Federal Governments to develop and implement programs to deliver economic stimulus to the Lithgow LGA through grant funded opportunities.

We will continue to provide quality community programs which are accessible to the community in our Libraries and Eskbank House Museum promoting the arts and creative sectors.

I wish everyone in the Lithgow local government area, health and happiness, by working together, we can get through this.

Ray Thompson

Mayor

# Resolution of Council 27 July 2020

20 -176 RESOLVED

THAT Council -

1. Note the receipt of 30 submissions received prior to the closing date of the 23 June 2020.
  2. Note that operational issues or general queries from the submissions have been responded to or referred to staff to action.
  3. Respond to the community members advising them of action taken.
  4. Make the rates and annual charges for the 2020-2021 rating year as detailed in the 2020/2021 Operational Plan.
  5. Note the officer's responses to community submissions and adopts the Lithgow City Council combined Delivery Program 2017-2021 and Operational Plan 2020/21 with the following amendments where appropriate:
    - Deferral of 2020/21 capital works projects listed in the report to a total budget of \$5.328M.
    - Addition of projects to the 2020/21 capital works program to a total budget of \$1.327M as transfers from the 2019/20 capital program.
    - The addition of a \$20K operational budget for Halloween 2020.
    - Changes made to the 2020/21 Revenue Policy as listed in the report.
- A report be brought to the August meeting of Council regarding a re-vote for the \$90,000 for the Rydal Toilets.
  - Correct the naming of Rydal/Hampton Road to Old Western Road in the Operational Plan.
  - Handrails and supporting beams on the Footbridge over Solitaire Creek, Quarry Street, Rydal be replaced under the 2020/21 Timber Bridge Repair Program.
  - Directional signage be erected at the right turn from Old Western Road to Pike's Lane indicating the turn to the Great Western Highway as part of the reconstruction and reseal of Old Western Road from Pikes Lane to the Rydal township.
  - Sealing of Thompsons Creek Road and Range Road be investigated for inclusion in the 2021/2022 Operational Plan.
  - The following matters be considered as part of the Farmers Creek Maintenance and environmental reparation program.
    - Development of a Picnic Area along Farmers Creek between Mills Street & Island Parade.
    - Weed control along the new section of channel between the hockey fields and Geordie Street Crossing and the causeway from Mill Street to Island Parade.

- Overhanging dead trees on the creek banks from the bridge in Victoria Avenue to Bragg Street, Oakey Park be removed.
- 6. Include the following projects on a priority listing for future Economic Stimulus Funded projects:
  - Renewal of the carpark are at the intersection of George Coates Barton Avenues, Lithgow.

**Moved:** Councillor W McAndrew    **Seconded:** Councillor S Ring

**CARRIED:** Unanimously

#### **Divisions**

**FOR:** Councillor R Thompson, Councillor S Ring, Councillor W McAndrew, Councillor C Coleman, Councillor D Goodsell, Councillor D Goodwin, Councillor S Lesslie, Councillor M Statham

**AGAINST:** nil

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The ***Delivery Program 2017-2021 and Operational Plan 2020-2021*** is a document that is required by the Local Government Act 1993 to identify “the Council’s activities for at least the current Council’s four-year term of office; and the Council’s revenue policy for the next year”.

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

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

The Delivery Program and Operational Plan build upon the significant amount of on-the-ground improvements which Council has undertaken in 2018/19 and responds to the needs of the community identified in the Community Strategic Plan 2030. The implementation of this plan will ensure that the Lithgow local government area is a desirable place to live, work and invest for current and future generations

# Our vision for the future

A centre of regional excellence that:

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

## Caring for our Community

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

## Strengthening our Economy

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

## Developing our Built Environment

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

## Enhancing our Natural Environment

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

## Responsible Governance and Civic Leadership

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



# Integrated Planning & Reporting Framework

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



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

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

- The **Workforce Strategy** addresses the human element of Council's Resourcing Strategy. It looks at ensuring that staff have the necessary skills to implement the Delivery Program; promote staff retention and position Lithgow City Council as an Employer of Choice within the community.
- The **Asset Management Strategy** identifies agreed levels of services and maintenance/renewal requirements of Council assets.
- The **Long-Term Financial Plan** focuses on ensuring that Council is financially sustainable and able to fund the long-term requirements of the community including major capital works programs, maintenance and renewal programs whilst living within its means and being Fit for the Future.

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

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

## Reporting – Annual, Quarterly, Six Monthly and End of Term

Lithgow City Council's performance is monitored through quarterly reviews of the Delivery Program and Operational Plan. The Annual Budget is presented to Council for comment and adoption. Council reports its financial performance Quarterly and provides a Six-Month progress report against:

- Implementation key objectives set out in the Delivery Program and Operational Plan.
- Achievements of performance goals.
- Current programs and projects.

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

All of the above documents are reported to Council within legislative timeframes and are available on Council's website [www.council.lithgow.com](http://www.council.lithgow.com) for viewing.

# The Lithgow Region

The Lithgow local government area covers approximately 4,551km<sup>2</sup>, extending from Capertee in the north, Little Hartley in the east, Hampton-Tarana in the south and Meadow Flat in the west. The estimated residential population as at 2017 is 21,565 with a population density of 0.5 persons per hectare.

(source: <http://profile.id.com.au/lithgow/home>).

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

- Blackmans Flat
- Ben Bullen
- Bogee
- Capertee
- Clarence
- Cullen Bullen
- Dargan
- Glen Davis
- Glen Alice
- Good Forest
- Hartley
- Hampton
- Kanimbla
- Lidsdale
- Lithgow
- Lowther
- Marrangaroo
- Meadow Flat
- Megalong
- Newnes
- Palmers Oakey
- Pipers Flat
- Portland
- Rydal
- Sodwalls
- Tarana
- Wallerawang

## Aboriginal Heritage

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



# How does Council work?

## Role of councillors

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

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

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

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

## Council meetings

Council meets on the fourth Monday of each month, in the Council Chambers, 180 Mort Street, Lithgow to consider matters requiring a decision by Council.

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

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

## Community Engagement

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

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

Council works closely with the community to develop several key strategic plans through public forums, reference groups and surveys. Prioritised actions and activities from these documents are included in the Operational Plan.

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

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

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

## Participation in Decisions

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

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

## Service Review Framework

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL2 – Moving towards a sustainable Council

Council has recognised the importance of having an in-house service to develop, plan and facilitate business improvement across the organisation. In 2018/19, Council appointed a Service Review Coordinator to work across divisions and with the community to develop Service Plans for Council services.

By working together to identify 'agreed services levels at best value' we can ensure we are meeting the needs of the community.

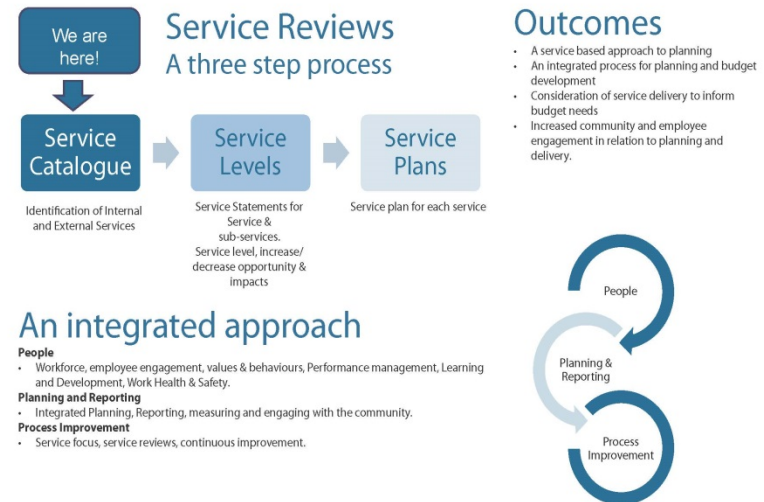
In 2020-2021, we will continue to implement the Service Planning Framework and undertaking process improvement to identify efficiencies, improve organisational performance and work towards ensuring that your council is 'Fit for the Future'.

The Service Planning Framework is integrated in our Integrated Planning and Reporting process providing a connector between individual and organisational performance.

## Section 355 Committees

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

### IMPROVING organisational performance



# Caring for our Community



# Community Development

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- CC1 We feel connected and supported.
- CC2 There are services and facilities that suit our needs.

Lithgow City Council's Community Development Team takes a proactive role in strengthening community wellbeing and harmony along with identifying unmet needs impacting the community.

The Community Development Team engages with a large cross section of agencies and networks to work in partnership to deliver a range of services, events and programs across the Local Government Area. The Team advocate on behalf of the community by lobbying Government, Business and Non-Government Agencies to address and improve the quality of life for our residents.

## Key Council Plans & Strategies

- Youth Strategy
- Disability Access Inclusion Plan
- Ageing Strategy
- Village Improvement Plans

## CC1 – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
CC1.1 – Local indigenous and CALD communities supported.	CC1.1.1 Assistance provided to support the activities of local Aboriginal and Cultural and Linguistically Diverse organisations.	Assistance to Minggaan Wiradjuri Aboriginal Corporation and other local Aboriginal and Torres Strait Islander groups as required. (CC1.1.1.1) Harmony Day held each year with participation of Council and other organisations. (CC1.1.1.2) Attend Multicultural Group gatherings and work with LINC and other multicultural groups as required. (CC1.1.1.3) Consultation undertaken with ATSI community to develop a protocol regarding Welcome to Country and acknowledgement for Council events. (CC1.1.1.4) NAIDOC Day held each year with participation of Council and other organisations. (CC1.1.1.5)	100% complete	Community and Culture
	CC1.1.2 Actively seek membership of ATSI community members on all Council committees.	Promoted via media and through liaising with community groups and individuals	Identified ATSI community members on a minimum of 2 council committees	
	CC1.1.3 Conduct and celebrate Naturalisation Ceremonies as required.	Naturalisation Ceremonies conducted.	100% complete	Executive

## CC1 – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
CC1.2 – We are responsive to the needs of an ageing population.	CC1.2.1 Celebrate the contribution to the community by our senior residents.	<ul style="list-style-type: none"> <li>Seniors Week activities coordinated. (CC1.2.1.1)</li> <li>Grandparents Day activities coordinated (CC1.2.1.2)</li> </ul>	100% complete	Community and Culture
	CC1.2.2 Conduct the Mayors Appeal to provide residents in Local Nursing Homes with Christmas Gifts.	Gifts sourced and distributed to residents at the Nursing Homes.	100% complete	
	CC1.2.3 Attend and support the work of The Lithgow Dementia Alliance	Attend meetings as needed and collaborate with LDA.	100% complete	

## CC1 – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
CC1.3 We are a Family Friendly Community.	CC1.3.1 Develop the Family Friendly Strategy.	Draft Family Friendly Strategy finalised and adopted by Council.	100% complete	Community and Culture



## CC1 – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
	CC1.3.2 Regular attendance by the Community Development Officer at meetings of the Lithgow Cares Partnership and participation in community events	Community Development Officer to attend meetings of the Lithgow Cares Partnership. Community Development Officer to assist with project support as required.	100% of meetings attended	
CC1.4 Assistance is provided to community groups and organisations.	CC1.4.1 Promote and administer the Financial Assistance Program to community organisations.	Program advertised and submissions received in April. (CC1.4.1.1.)	100% processed	
		Program advertised and submissions received in October. (CC1.4.1.2)	100% processed	
	CC1.4.2 Provide support to Women's and Men's Shed organisations.	Community Development Officer to provide support to the Lithgow, Wallerawang and Portland Men's Sheds and Lithgow Area Women's Shed as required.	Assistance provided as required.	

## CC1 – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
CC1.5 Celebrate and grow volunteering	CC1.5.1 Celebrate the contribution that volunteers make to our community.	National Volunteers Week held each year with participation of Council and other organisations to recognise volunteers in Lithgow.	100% complete	Community and Culture
	CC1.5.2 Support volunteering in the community.	Promotion of volunteering and volunteering opportunities undertaken through: <ul style="list-style-type: none"> <li>• Noticeboards.</li> <li>• Youth Council</li> <li>• Youth Networks</li> <li>• Media</li> <li>• Social Media</li> <li>• Website</li> </ul>	100% complete	
CC 1.7 We support and promote gender equality and the empowerment of women and girls.	CC.1.7.1 Support the Women's Advisory Committee.	Consult with WAC on issues relating to the women of the LGA.  Ongoing support provided to address identified issues.	Minimum of 6 meetings held annually	
	CC 1.7.2 Celebrate International Women's Day each year.	International Women's Day celebrated and promoted in the community.	IWD event held	

## CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
CC2.1 Increased awareness of local services and facilities.	CC2.1.1 Information placed on community noticeboards weekly.	Community noticeboards updated and maintained weekly at: <ul style="list-style-type: none"> <li>• Council Administration Centre</li> <li>• All Branch Libraries.</li> <li>• Cook Street Plaza</li> </ul>	100% complete	Community & Culture
CC2.2 We provide a range of health services which meet the needs of the community.	CC2.2.1 Participate in the Community Services Interagency.	Attend Community Services Interagency meetings and participation in events.	100% of meetings attended.	
	CC2.2.2 Facilitate the Mayors Mental Health Taskforce	Meetings held bi-monthly.	100% complete	

## COMMUNITY DEVELOPMENT PROGRAM - PROJECTS 2020-2021

Project	Project Costs \$	Funded from Net Revenue \$
<b>Financial Assistance Program</b>	<b>97,000</b>	<b>(97,000)</b>
Financial Assistance	48,000	(48,000)
Portland Pool Financial Assistance	35,000	(35,000)
Arts OutWest Financial Assistance	\$14,000	(14,000)

# Library Services

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

## Changing how we do things

Lithgow Library Learning Centre is responding to the changing needs of the community by providing opportunities for learning and social interaction in a safe welcoming space. Libraries are the "Community Living Room". We provide social equity by being a physical space where people can interact. You can learn just about anything at a library and nowhere else are you encouraged to take as much as you can carry for free. While we foster a love of reading and learning, libraries are not always about books. Here anyone can join a knitting group, play ukulele, learn drumming or just visit to read a paper, find information or bring children to Storytime. And if you cannot get to us then we will come to you through our Home Library Service.

While we continue to trial new programs to offer to the community, we still have some very popular regular programs such as Pre-School Storytime, Baby Bounce and Rhyme Time, and computer classes for seniors. Several less traditional library programs have proven to have wide appeal such as; ukulele and drumming groups, learning the tarot and tabletop gaming. Through engagement with the community we will continue to offer new programs that will fill gaps or complement other programs running in the community.

The library is also working to ensure that access to information and recreational reading is available outside of library hours through our digital presence. The library also has access to Haynes car manuals which includes hundreds of cars and motorcycles and more recent subscriptions to Beamafilm for movie and documentary screenings and Ziptales, a resource aimed at younger children for stories and learning. Through our eBook supplier readers now have access to hundreds of electronic audio books and eMagazines in addition to eBooks. All these resources are proving popular and are available free of charge to library members. Our website is a portal to all of these resources and information on programs and events can be found there or also on our Facebook page which we share with Eskbank House Museum.

Throughout the year we also have many different displays and exhibitions ranging from local artists to history displays, which often run in conjunction with speaker events. Why not drop into the library to see what is on display today?

## Lithgow City Council is responsible for:

- 3 modern libraries: Lithgow, Wallerawang & Portland
- Local Studies Collection
- Home Library Service
- Dedicated Youth Zone and Young Adult collection
- Children's Services, including Storytime, Baby Bounce & Rhyme Time, Little Bang Discovery Club, School Holiday activities and more

## CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
<p>CC2.3 We provide learning opportunities which meet the needs of the community.</p>	<p>CC2.3.1 Provide relevant and engaging Library services and resources that meet community need.</p>	<p>Number of active members as percentage of population (CC2.3.1.11)</p>	<p>50% of population</p>	<p>Library</p>
		<ul style="list-style-type: none"> <li>• Number of library loans (CC2.3.1.6)</li> <li>• Number of visitors to the Library (CC2.3.1.7).</li> <li>• Number of bookings of the Library computers and WIFI. (CC2.3.1.8)</li> <li>• Number of e-resource loans. (CC2.3.1.6)</li> </ul>	<p>5% increase per annum</p>	
		<p>Enhanced adult, children, DVD, talking book, large print, language and teenage sections of the Library collection (CC2.3.1.3).</p>	<p>Allocated budget 100% expended</p>	
		<p>Damaged, irrelevant and dated material removed from the collection to provide a current and relevant collection within the Public Library Standards Guidelines. (CC2.3.1.9)</p>	<p>50% of library resources less than 5 years old.</p>	

## CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
		<p>Share library resources with other communities.</p> <ul style="list-style-type: none"> <li>The number of Reciprocal Borrowers (CC2.3.1.8)</li> <li>Inter library loans processed. (CC2.3.1.5)</li> </ul>	<ul style="list-style-type: none"> <li>% of active membership</li> <li>100% processed</li> </ul>	
		<p>Community programs developed to promote the facilities and services offered by the library.</p> <ul style="list-style-type: none"> <li>Conduct exhibitions and displays annually (CC2.3.1.1)</li> <li>Community events and programs held regularly (CC2.3.2.13)</li> <li>Children's early literacy sessions held twice weekly during school term (CC2.3.3.15)</li> <li>School holiday activity program held (CC2.3.1.12)</li> </ul>	<ul style="list-style-type: none"> <li>10 per annum</li> <li>Number of events and programs held</li> <li>20 per term</li> <li>2 days per week.</li> </ul>	

## CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
		Community and education information service provided through events, displays, and noticeboards and pamphlet holders. (CC2.3.1.14)	100% complete	
	CC2.3.2 Enhance the physical space of the Library to meet changing need.	<ul style="list-style-type: none"> <li>• Replace furnishings, fittings and shelving at all branch Libraries as required. (CC2.3.2.1)</li> <li>• Provide new technology to meet community need. (CC2.3.2.2)</li> </ul>	100% updated	
	CC2.3.3 Maintain membership of the Australian Learning Community Network.	Membership paid.	100% complete	
	CC2.3.4 Develop the Local History Collection	<p>The Births, Deaths and Marriages from the Lithgow Mercury indexed. (CC2.3.4.4)</p> <ul style="list-style-type: none"> <li>• Donated items catalogued and stored (CC2.3.4.1)</li> <li>• Digitised photographs incorporated into the Library collections. (CC2.3.4.2)</li> <li>• Number of enquiries (CC2.3.4.3)</li> </ul>	<p>100% complete</p> <p>100% processed</p> <p>2% increase</p>	

## CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
	CC2.3.5 Provide outreach service to housebound residents within the LGA.	Home Library Service provided to residents in Wallerawang, Portland and Lithgow.	Total number of participants	

## LIBRARY PROGRAM - PROJECTS 2020-2021

Project	Project Costs \$	Funded From Net Revenue \$
New books and reading resources (CC2.3.1.3)	60,000	(60,000)
<b>Cashless Point of sale</b>		
Software application/solution to create a cashless point of sale environment at all Library service points. (CC2.3.2.2)	11,300	(11,300)



# Youth Services

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- CC1 We feel connected and supported

## Changing how we do things

The current structure of the Community Development Team includes one 4 day a week officer and one 2 day a week officer. This structure has enabled the 2 day a week officer to have a greater focus on youth development and specialise in matters related to youth.

## Youth Council

Membership is comprised of young people aged between 12 – 25 years. Council’s Community Development Officer/s supports young people to identify and work on issues that are important to them. Councillors are welcome to attend Youth Council meetings on a bi-annual basis as special guests to talk to young people and learn about their projects. To ensure young people have a voice on Council, the Youth Council is a committee of Council. The concept of “hands-on” project-based learning gives young people an opportunity to find solutions to real-world problems and engage in practical, yet meaningful ways.

## Key Council Plans & Strategies

- Youth Strategy

CC1 – WE FEEL CONNECTED AND SUPPORTED				
DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
CC1.6 Improved quality of life for our youth	CC1.6.1 Meetings of the Youth Council conducted in accordance with the Committee Terms of Reference.	Meetings held	8 meetings per annum	Community & Culture

## CC1 – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
	CC1.6.2 Support Youth Council to deliver youth activities.	<ul style="list-style-type: none"> <li>Implement the future finders career pathway program (CC1.6.2.1)</li> <li>Conduct Youth Week Events (CC1.6.2.2)</li> </ul>	<ul style="list-style-type: none"> <li>1 program delivered</li> <li>1 event per annum</li> </ul>	Community & Culture
	CC1.6.3 Support the Local Drug Action Team (LDAT) to deliver youth initiatives in line with the Planet Youth project.	<ul style="list-style-type: none"> <li>Meetings held. (CC1.6.3.2)</li> <li>Collaborate with LDAT to develop programs that support Planet Youth in the region. (CC1.6.3.1)</li> </ul>	<ul style="list-style-type: none"> <li>8 meetings per annum</li> <li>1 program developed or supported.</li> </ul>	
	CC1.6.4 Implement priority actions from the Youth Strategy	Priority actions from the Youth Strategy implemented within available resources.	3 priority actions implemented	
	CC1.6.5 Lynda.com home training tutorial service: <ul style="list-style-type: none"> <li>maintained and available on website.</li> <li>promoted to high schools and local community</li> </ul>	Number of library members registered and using service each month.	100% complete	Library

## CC1 – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
	CC1.6.6 Provide Youth Scholarships to assist young people achieve their aspirations.	Promote and administer the Youth Scholarships program.	8 Scholarships offered per annum	Community & Culture

## Lithgow Animal Shelter

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- CC3 We feel safe.

### Changing how we do things

The Animal Shelter plays a vital role in the community. Council has acknowledged that the ownership of companion animals can contribute to improved physical and mental health of owners and plays an important role in the development of young children. Council strives to develop a family friendly community, and as such, are committed to provision of a high standard of animal care, community education and a safe community.

Lithgow Council has made significant investment into the Lithgow Animal Shelter in recent years, providing improved facilities and service. To complement this investment, improvements in public notification about lost animals through the Lithgow Animal Shelter Facebook Page @LithgowAnimalShelter has significantly increased information sharing leading to animals and owners being reunited quickly.

## CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
CC3.1 Community safety and compliance is monitored.	CC3.1.1 Responsible care of animal welfare and maintenance of the Lithgow Animal Shelter.	Total number of animals impounded (CC3.1.1.1). <ul style="list-style-type: none"> <li>Total number of animals rescued or sold.</li> <li>Total number of animals returned to owners.</li> <li>Total number of animals destroyed.</li> <li>Total number of animals retained at the end of the reporting period.</li> </ul>	Total impounded animals	Ranger Services
		Responsible Companion animal's ownership education activities undertaken. (CC3.2.1.2)	100% complete	

## LITHGOW ANIMAL SHELTER PROGRAM - PROJECTS 2020-2021

Project	Project Costs \$	Funded from Building Reserve \$
Lithgow Animal Shelter Improvements (CC3.2.1.3)	15,000	(15,000)

# Crime Prevention

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- CC3 We feel safe

Council's Crime Prevention Committee meets quarterly to identify crime prevention strategies in partnership with the Police, other local agencies and the community.

Council also works with local community organisations to deliver programs that support families experiencing family violence.

CC3 – WE FEEL SAFE				
DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
CC3.2 Crime prevention and safety strategies are actively promoted.	CC3.2.1 Remove graffiti from public places and liaise with Police.	All graffiti removed within 5 working days.	100% complete	Infrastructure Services
	CC3.2.2 CCTV System managed to ensure monitoring of the CBD.	Requests from Police for CCTV Footage processed. (CC3.2.2.1)	100% processed	Information Technology
		CCTV System services maintained. (CC3.2.2.2.)	100% maintained	
CC3.2.3 Impound abandoned articles from public places in accordance with the Impounding Act.		Number of abandoned cars and/or articles impounded.	100% processed	Environment

## CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
	CC3.2.4 Crime Prevention actions identified and implemented.	Meetings of the Crime Prevention Committee to be conducted in accordance with the Terms of Reference. (CC3.2.4.1)	100% of meetings attended	Community and Culture
		Priority crime prevention actions implemented in accordance with available funding. (CC3.2.4.2)	100% complete	
CC3.2 Crime prevention and safety strategies are actively promoted.	CC3.2.5 Continue participation on Lithgow Cares and support initiatives that target domestic violence.	Assistance provided to conduct: <ul style="list-style-type: none"> <li>• White Ribbon Day (CC3.2.5.1)</li> <li>• Trivia Night (CC3.2.5.2)</li> <li>• Domestic violence awareness programs. (CC3.2.5.3)</li> </ul>	100% complete	Community & Culture
	CC3.2.6 Participate in emergency services committees including the Bush Fire Advisory Committee and Local Emergency Management Committee in accordance with their Terms of Reference.	Director Infrastructure Services to attend meetings of: <ul style="list-style-type: none"> <li>• The Local Emergency Management Committee</li> <li>• Bush Fire Management Committee</li> </ul>	100% of meetings attended	Infrastructure Services
	CC3.2.7 Ensure available parking for residents and visitors.	On-street parking enforcement in the Central Business District of Lithgow conducted.  On-street parking enforcement in school zones conducted.	200 parking patrols per annum  24 parking patrols per annum	Environment

## CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
	CC3.2.8 Enforce legislative requirements.	Traffic Authority Local Committee meetings conducted in accordance with the terms of reference.	As required	Infrastructure Services

# Strengthening our Economy





# Economic Development

## Key Council Plans & Strategies

- Regional Economic Development Strategy
- Strategic Asset Management Plan
- CBD Revitalisation Action Plan
- Farmers Creek Masterplan

- Pedestrian Access & Mobility Plan
- Section 94A Development Contributions Plan 2015

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- SE1 We attract new business and investment.
- SE2 We encourage economic growth and diversity.

## SE1 – WE ATTRACT NEW BUSINESS AND INVESTMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
SE1.1 Our area is an attractive place to invest and visit.	SE1.1.1 Take a lead role in business and investment attraction.	Update and keep current "Invest Lithgow" website (SE1.1.1.2)	100% complete	Economic Development
		Attend economic and tourism forums to profile Lithgow and advocate for development and business opportunities within the LGA. (SE1.1.1.3)	100% complete	
		Respond to business/investment enquiries and coordinate with other departments as per Policy 4.6 (SE1.1.1.1)	100% complete	
SE1.2 Facilitate and provide infrastructure and land to support residential, rural and economic growth.	SE1.2.1. Ensure the long-term sustainability of infrastructure and land that underpins and supports the growth of the Local Government Area.	Process and issue building and planning certificates in accordance with regulatory requirements: <ul style="list-style-type: none"> <li>• Section 10.7 Certificates</li> <li>• Building Certificates</li> <li>• Subdivision Certificates</li> </ul>	90% processed within 7 working days.	Development

## SE1 – WE ATTRACT NEW BUSINESS AND INVESTMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
SE2.4 Work with local business and industry to generate growth opportunities.	SE2.4.1 Support local business and workforce capacity building across all locations in the LGA.	Council Business Leader's Forums hosted (SE2.4.1.2)	2 per annum	Economic Development
		Continue to work with large industry to ensure retention and employment in the LGA (SE2.4.1.4)	100% complete	
		Identify and implement localised programs and workshops to enable business competency. (SE2.4.2.3)	100% complete	
		The Main Street Façade Program promoted.(SE2.4.1.1)	100% processed	
	SE2.4.2 Ensure sound communications across the community and with Council to assist with encouraging growth.	Meetings of the Economic Development Advisory Committee conducted as per the Terms of Reference.(SE2.4.2.1)	4 per annum	
		Meetings of local business groups attended. (SE2.4.2.3)	100% of meetings attended	
		Monthly Business and Tourism Matters E-Newsletter delivered to y inform on business support services and opportunities. (SE2.4.2.2)	12 per annum	

## ECONOMIC DEVELOPMENT PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Net Revenue \$
Implement the Regional Economic Development Strategy	50,000	(50,000)

# Tourism

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- SE2 We encourage economic growth and diversity

## Key Council Plans & Strategies

- Regional Economic Development Strategy
- Tourism Destination Management Plan

## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
SE2.2 A strong tourism Industry that maximises benefits from visitors to the Lithgow LGA.	SE2.2.1 Manage the Visitor Information Centre using online tools to enable in-location visitor dispersal and spend.	<ul style="list-style-type: none"> <li>• Customer satisfaction measured by Social media reviews (SE.2.1.1.1)</li> <li>• Visitor satisfaction measure by survey responses (SE2.2.1.2)</li> <li>• Customer satisfaction measure by Google reviews (SE2.2.1.3)</li> </ul>	100% complete	Tourism and Events
	SE2.2.2 Implement tourism digital/social media promotional plan.	Growth in digital engagement statistics.	5% increase	
	SE2.2.3 Deliver Halloween (SE2.2.3.1) and LithGlow (SE2.2.3.2) as Council's two signature events.	Events delivered and sponsorship secured.	100% complete	
		Events researched, debriefed and reported.	100% complete	
SE2.2.4 Provide professional support and advice to notable LGA festivals and events.	Support provided to local tourism events. (SE2.2.4.2)	100% of enquiries assisted		

## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
SE2.2 A strong tourism Industry that maximises benefits from visitors to the Lithgow LGA.	SE2.2.4 Provide professional support and advice to notable LGA festivals and events.	Marketing and promotional support of local events via online platforms. (SE2.2.4.3)	100% complete	Tourism & Events
		Deliver temporary programs and events within the Cultural Precinct including Blast Furnace Park. (SE2.2.4.4)	2 per annum	Community & Culture
		Deliver Christmas in the Plaza and install Christmas decorations. (SE2.2.4.1)	100% complete	Tourism & Events
	SE2.2.5 Support Australia Day festivities in Lithgow local government area.	Australia Day events promoted to the community (SE2.2.5.1)	100% complete	Tourism & Events
		Official Ceremony coordinated and promoted to official guests and the community. (SE2.2.4.2)	100 % complete	Community & Culture
	SE2.2.6 Research, identify and secure larger-scale events that deliver profile, visitation and economic benefit.	Implementation of the Events Attraction Package. <ul style="list-style-type: none"> <li>Events opportunities research conducted.</li> <li>Events approached and secured.</li> </ul>	100% complete	Tourism & Events
	SE2.2.7 Enhance and create strong partnerships with local tourism businesses.	Visit tourism businesses on a regular basis (Famils) to ensure visitor information and marketing communications are current and up to date. (SE2.2.7.1)	50 per annum	

## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
		Develop and implement joint Council and Industry tourism marketing campaigns. (SE2.2.7.2)	1 per annum	

### TOURISM PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Sponsorship Grants \$	Funded from Net Revenue \$
<b>Events</b>	<b>93,500</b>	<b>(33,500)</b>	<b>(70,000)</b>
LithGlow (SE2.2.3.2)	50,000	(10,000)	(40,000)
Christmas In Lithgow (SE2.2.4.1)	10,000		(10,000)
Halloween (SE2.2.3.1)	43,500	(23,500)	(20,000)
<b>Carpark Improvements</b>	<b>40,000</b>		<b>(40,000)</b>
Upgrade of the Visitor Information Centre Carpark	40,000		(40,000)
<b>Marketing</b>	<b>20,000</b>		<b>(20,000)</b>
Lithgow regional Marketing Cooperative (LRMC) – Destination Marketing 2020-2021	40,000		(40,000)

# Eskbank House Museum

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- SE2 We encourage economic growth and diversity

## Eskbank House Museum

- Built c.1841, Eskbank House was one of the first homes in the Lithgow Valley. It was owned by important industrialists Thomas Brown, James Rutherford, William Sandford and the Hoskins Brothers.
- Eskbank House is a rare intact early Victorian town villa and outbuildings and has State Heritage listing.
- Opened to the public in 1966, it is one of the earliest house museums in the country.

- As a regional museum, the collections reflect the industrial and social history of the Lithgow region including the important Black Roses, Sutton-Leake Quilt, Sir Joseph Cook Collection, and the Lithgow Pottery Collection.

## Plans & Strategies

- Eskbank House Conservation Management
- Cultural Plan
- Cultural Precinct Plan

## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated.	SE2.3.1 Eskbank House Museum is open and operational 5 days per week.	<ul style="list-style-type: none"> <li>• Number of visitors to Eskbank House Museum. (SE2.3.1.1)</li> <li>• Number of school visits (SE2.3.1.2)</li> </ul>	10% increase per annum	Community & Culture
	SE2.3.2 Events and activities developed to promote Eskbank House Museum and its collections.	Exhibitions and public programs delivered.	2 per annum	
			4 per annum	

## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated.	SE2.3.3 Best practice collection care and engagement strategies implemented. .	<ul style="list-style-type: none"> <li>Collection Cared for, catalogued and interpretative materials developed. (SE2.3.2.2)</li> <li>Storage display and exhibition furniture and equipment upgraded within budget allocation. (SE2.3.3.1)</li> </ul>	100% complete	Community & Culture
	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.	Capital improvements undertaken within budget.	100% complete	
	SE2.3.5 Develop marketing/communications for Eskbank House Museum.	Develop promotional material and communication content as required.	100% complete	

# Cultural and Heritage Development

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- SE2 We encourage economic growth and diversity

## Key Council Plans & Strategies

- Cultural Plan
- Cultural Precinct Plan
- Blast Furnace Park Site Masterplan

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY				
DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
SE2.1 Promote, develop and utilise the creative talents of the Lithgow LGA.	SE2.1.1 Participate in local and regional cultural networking groups.	<ul style="list-style-type: none"> <li>• Lithgow Museums Network</li> <li>• Arts OutWest</li> <li>• Blue Mountains Association of Cultural heritage Organisations</li> <li>• Other networking groups as required.</li> </ul>	100% complete	Community & Culture
	SE2.1.2 Support local creatives.	<ul style="list-style-type: none"> <li>• The local creative sector is promoted, and development opportunities delivered.</li> <li>• The Lithgow Creative’s website is updated, improved and promoted.</li> </ul>	100% complete	



## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated.	SE2.3.6 Provide support for cultural organisation in the development and promotion of cultural activities.	<ul style="list-style-type: none"> <li>Museums Advisor Program continuing to work with Eskbank House and other museums to preserve and promote local history collections. (SE2.3.6.1)</li> <li>Local cultural heritage organisations and initiatives promoted, access to advice provided and development opportunities delivered. (SE2.3.6.2)</li> </ul>	100% complete	Community & Culture
	SE2.3.7 Implement works at Blast Furnace Park and nearby precinct in relation to safety and interpretive signage.	Structural re-inspection of the Blast Furnace Ruins undertaken.	100% complete	
	SE2.3.8 Install new heritage and interpretive signage across the Local Government Area.	Heritage and interpretive signage installed as required.	100% complete	
	SE2.3.9 Provide heritage advice to residents on development matters	Provide heritage advice to residents on development matters	5 per month	Development
	SE2.3.10 Develop and implement a local heritage grants program.	Program implemented.	100% complete	Strategic Land Use Planning
	SE2.3.11 Develop plans and studies for preservation of local heritage.	Conservation Management Plan of Lithgow Valley Colliery Company Pottery Site Developed.	100% complete	Community & Culture

## CULTURAL HERITAGE PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Grants\$	Funded from Net Revenue /Reserves \$
Museums Advisor Program. (SE2.3.6.1)	17,500	(7,000)	(10,500)
Install heritage and interpretive signage (SE2.3.8)	16,000		(16,000)
Conservation Management Plan – Lithgow Valley Colliery Company Pottery Site	15,000		(15,000)
Structural Re-Inspection of Blast Furnace Ruins (SE2.3.7)	15,000		(15,000)
Heritage Grants Program (SE2.3.10)	10,000		(10,000)

# Developing our Built Environment



# Transport

Transport includes sealed roads, unsealed roads, footpaths/cycle ways, bridges/footbridges, and bus shelters

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	BE1.2.1 Implement the CBD Revitalisation Action Plan.	Apply for funding to continue implementation.	100% complete	Transport
BE1.4 Match infrastructure with development.	BE1.4.1 Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	Maintain existing bus shelters as required by the community.	Serviceable condition maintained	Transport
		Improve Council Depots and processes: <ul style="list-style-type: none"> <li>• GPS Fleet Monitoring System (GL2.2.2.2)</li> <li>• Automatic rear gate installation (BE1.4.1.11).</li> </ul>	100% complete	
	BE1.4.2 Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.	Implement and maintain the Annual Roads Asset Management Plan (see table below).	100% complete	Transport
	Implement the Annual Footpath construction and renewal program. (BE1.4.2.1)	100% complete		

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
BE1.4 Match infrastructure with development.	BE1.4.3 Continue to seek funding to upgrade and maintain state and regional roads within the LGA.	Implement the Annual Roads to Recovery Program.	100% complete	
		Implement the Fixing Local roads Program.		

## ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from S94A	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue/Reserve \$
<b>Footpath Construction Program</b> Focuses on the installation of new footpath assets in the Lithgow LGA	708,147		(200,000)	(75,000)	(433,147)
<b>Lithgow LGA Footpath Renewals</b> Priority locations identified for footpath renewal throughout the urban areas of Lithgow through customer request and engineer inspection. Where applicable, the underlying or overlying cause of damage will be removed in conjunction with the asset renewal. (BE1.4.2.1)	308,147			(75,000)	(233,147)
<b>Footpath Renewals – Wallerawang</b> <ul style="list-style-type: none"> <li>James Parade (BE1.4.2.3)</li> <li>Barton Avenue (BE1.4.2.2)</li> </ul> Funded through Commonwealth Government Drought Communities Program Round 2.	\$115,000		(115,000)		

## ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from S94A	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue/Reserve \$
<b>Timber Bridge Improvements</b> Repair and upgrade timber bridges in the Lithgow LGA as required	156,635				(156,635)
<b>Timber Bridges</b> Repair and maintenance through capital upgrade to timber bridges (BE1.4.2.4)	156,635				(156,635)
<b>Special Rate Variation – General Asset Transport Maintenance</b>	102,500			(102,500)	
<b>Special Rate Variation – Roads Renewal</b> Road resealing program that focusses on the reseal of all classes of roads assets in the Lithgow LGA utilising funds from an approved special rate variation	365,000			(365,000)	
<b>Glen Davis Road, Glen Alice (BE1.4.3.18)</b> Bitumen reseal of Glen Davis Road from a point 3.5 kilometres from Nile Road, travelling towards Glen Davis for a total area of 21000m2.	365,000			(365,000)	
<b>Unsealed Roads - Sealing</b> Road Sealing program that focuses on the application of new bitumen seal to predetermined roads in the Lithgow Local Government area..	1,165,993			(59,125)	(1,106,868)
<b>Glen Alice Road, Glen Davis</b> Application of new seal to Glen Alice Road, commencing from a point 2km from the intersection with Glen Davis Road over an area of 2500m2. (BE1.4.2.8)	380,000			(59,125)	(320,875)
<b>Fields Road, Hartley Vale</b> Application of new seal to Fields Road, commencing 1km from the intersection with Browns Gap Road, over a total area of 6000m2. (BE1.4.2.6)	405,993				(405,993)
<b>Ray Crescent, Clarence</b> Application of a new seal on Ray Crescent from Donald Road to end over a total area of 2970m2. (BE1.4.2.7)	380,000				(380,000)

## ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Sg4A	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue/Reserve \$
<b>Rural Sealed Roads Renewals</b> Carry out sealed road improvement to roads within rural townships as well as roads that serve to connect our rural townships and villages.	1,065,606				(1,065,606)
<b>Glen Alice Road, Glen Alice</b> Renewal and repair of existing bitumen seal for a total area of 37500m2 and a length of 6.5 kilometres. (BE1.4.2.8)	668,600				(668,600)
<b>Old Western Road, Rydal</b> Renewal and repair of existing bitumen seal over an area of 25900m2 and a length of 3.7 kilometres. (BE1.4.2.9)	397,006				(397,006)
<b>Urban Sealed Roads Renewal</b> Road resealing program that focusses on the asphalt reseal of urban streets in Lithgow, Wallerawang, Portland and Lidsdale.	1,083,248	(150,000)			(933,248)
<b>Stephenson Street, Lithgow (BE1.4.2.10)</b> Hotmix asphalt reseal from West Street to end for a length of 266m and an area of 1,755m2.	208,700				(208,700)
<b>Enfield Avenue, Lithgow (BE1.4.2.11)</b> Hotmix asphalt reseal from Curtin Place to Methven Street and Methven Street to Bayonet Street for a total area of 1040m2.	254,600				(254,600)
<b>Clwydd Street Lane, Lithgow (BE1.4.2.12)</b> Hotmix asphalt reseal from Boundary Street to Clwydd Street for a total area of 925m2.	166,500				(166,500)
<b>Second Street, Littleton (BE1.4.2.13)</b> Hotmix asphalt reseal from First Street to end for a total area of 750m2.	181,500				(181,500)
<b>Purchas Street Lane, Portland (BE1.4.2.14)</b> 2-coat bitumen reseal from Frankfort Road to Thompson Street for a total area of 1200m2.	93,870				(93,870)
<b>Quarry Road, Portland (BE1.4.2.15)</b> 2-coat bitumen reseal from Williwa Street to High Street for a total area of 2940m2.	178,078	(150,000)			(28,078)

## ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Sg4A	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue/Reserve \$
<b>Creek Street, Portland (BE1.4.2.16)</b> 2-coat bitumen reseal from Forest Street to Carlton Street for a total area of 8000m2.					
<b>Roads to Recovery Program</b>	<b>1,195,200</b>		<b>(1,195,200)</b>		
<b>Wolgan Street Lane, Portland (BE1.4.3.1)</b> Two-coat bitumen reseal from Wolgan Street to Green Street for a total area of 440m2..	43,000		(43,000)		)
<b>Thompson Street, Portland (BE1.4.3.2)</b> Two-coat bitumen reseal from Purchas Street to Railway Avenue for a total area of 1524m2.	47,000		(47,000)		
<b>Long Street, Portland (BE1.4.3.4)</b> Two-coat bitumen reseal from Jamieson Street to Quarry Road for a total area of 728m2.	52,500		(52,500)		
<b>Crossing Street, Portland (BE1.4.3.3)</b> Two-coat bitumen reseal from Williwa Street to end for a total area of 425m2.	45,000		(45,000)		
<b>Back Cullen Road, Cullen Bullen (BE1.4.3.5)</b> New two-coat bitumen seal from Portland Cullen Bullen Road to end of unsealed section for a total area of 15000m2.	840,000		(840,000)		
<b>Walker Street, Hartley (BE1.4.3.6)</b> New two-coat bitumen seal from Great Western Highway to end for a total area of 1060m2.	70,000		(70,000)		
<b>West Street, Littleton (BE2.4.3.7)</b> Hotmix asphalt reseal from First Street to Fourth Street for a total area of 1128m2.	97,700		(97,700)		
<b>Fixing Local Roads Program</b>	<b>1,363,500</b>		<b>(1,363,500)</b>		
<b>Dark Corner Road</b> Upgrade and reseal (B1.4.3.9)	949,900		(949,900)		)
<b>Hartley Vale Road</b> upgrade and reseal (BE1.4.3.8)	413,600		(413,600)		
<b>Slope Stability Improvements</b> Ongoing assessment and completion of required works to improve safety and ensure consistent access to the Wolgan Valley and Newnes Township.	<b>292,168</b>				<b>(292,168)</b>
<b>Wolgan Road Embankment Construction (BE1.4.2)</b> Reconstruction of the Wolgan Road embankment after localised collapse (budget subject to further investigation of costs)	292,168				(292,168)



## ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Sg4A	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue/Reserve \$
Plant Replacement Program (GL2.2.2.1)	800,000				800,000

### Special Rate Variation

The following works will be funded from the Special Rate Variation 2020-2021:

- Glen Davis Road, Glen Alice - \$424,125
- General Asset Transport Maintenance -\$102,500

### Definitions

**Maintenance works** are routine activities undertaken to sustain an asset in a functional state and to ensure an asset reaches the end of its useable life. Maintenance stops an asset from deteriorating quicker than it should, but it doesn't return the asset to 'as-new' condition. Maintenance aims to repair localised defects on an ad-hoc basis and does not have an effect on overall asset depreciation. Maintenance works contribute to the whole-of-life costs of an asset.

**Renewal works** aim to extend the useable life of an asset beyond that which is expected. Renewal works are defined as the works required to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability. Renewal works are strategically scheduled to occur prior to large-scale failure (best practice intervention points) in order to postpone capital reconstruction. This work can return an asset to 'as-new' condition based on visual inspection but will not have the 'as-new' pavement/subgrade characteristics. This work will reduce capital expenditure over time due to extended asset lifespans which will in turn reduce asset depreciation rates. Renewal works contribute to the whole-of-life costs of an asset.

# Water & Wastewater

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

## Lithgow City Council is responsible for:

- 2 prescribed dams
- 1 water treatment plant
- 9 reservoirs
- 3 water pump stations
- 242,671m of water mains
- 8,326 consumers connected to potable water
- 3 Sewerage Treatment Plants
- 34 Sewerage pump stations
- 146,035m gravity sewer
- 30,514m sewer rising mains

- 14,965m sewer trunk mains
- 7,715 sewerage service connections.

## Key Council Plans & Strategies

- Strategic Asset Management Plan
- Water and Sewer Strategic Business Plan
- Integrated Water Cycle Management Plan
- Developer Servicing Plans
- Best Practice Guidelines for Water & Sewer
- Drought Management Plan
- Drinking Water Quality Management Plan

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
BE1.4 Match infrastructure with development.	BE1.4.4 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.	<ul style="list-style-type: none"> <li>• Undertake asset renewals in accordance with Asset Management Plans (BE1.4.6.3)</li> <li>• Develop Plans and Strategies to service new development areas Implement Smart Metering across the LGA (BE1.4.6.2)</li> <li>• Review, update and adhere to Councils Drinking Water Management System</li> <li>• Review and update existing Best Practice Management Plans as required.</li> </ul>	100% complete	Water and Wastewater

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
BE1.4 Match infrastructure with development.	BE1.4.5 Provide a secure and reliable sewerage reticulation system to residents of the Lithgow LGA.	<ul style="list-style-type: none"> <li>• Completion of the design for the Cullen Bullen Sewerage Scheme (BE1.4.5.5)</li> <li>• Undertake asset renewals in accordance with Asset Management Plans (BE1.4.5.2)</li> <li>• Develop Plans and Strategies to service new development areas including the West Bowenfels Release area (BE1.4.5.4)</li> <li>• Review and update existing Best Practice Management Plans as required</li> <li>• Completion of the Lake Lyell Onsite Wastewater System upgrade (BE1.4.5.3)</li> </ul>	100% complete	Water and Wastewater

## WATER PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Grants \$	Funded from Loans \$	Funded from Water or General Revenue \$
Water	750,000			(750,000)
<b>Water Mains Renewal</b> Replacement of water mains which have exceeded their useful life (BE1.4.6.3)	750,000			(750,000)

## SEWER PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Grants \$	Funded from Loans \$	Funded from Sewer or General Revenue \$
Sewer	(3,450,000)	(500,000)	(1,300,000)	(1,650,000)
<b>Sewer Mains Renewal</b> Continuation of trunk lining renewal (BE1.4.5.2)	450,000			(450,000)
<b>Lithgow Sewerage Treatment Plant</b> Bypass of sedimentation tanks and construction and installation of the Belt Press (BE1.4.5.1)	1,200,000			(1,200,000)

## SEWER PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Grants \$	Funded from Loans \$	Funded from Sewer or General Revenue \$
<b>Cullen Bullen Sewerage Scheme</b> Design and construct Sewerage reticulation network and Sewerage Treatment Plant for Cullen Bullen Village. (BE1.4.5.5)	1,800,000	(500,000)	(1,300,000)	
<b>Sewer Pump Station</b> Upgrade of the Tweed Mills Sewer Pump Station (BE1.4.5.6)	800,000			(800,000)

# Building and facility upgrades

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

## Lithgow City Council is responsible for:

- Administration Centre and 2 council depots
- 24 Community Buildings including public halls
- 3 Libraries and Visitors Information Centre
- Eskbank House and Lithgow Blast Furnace
- 14 commercial buildings
- 24 public toilets
- 81 Bus shelters

In total Council has over 180 buildings which it is required to maintain. Council employs a carpenter, two electricians, painters and plumbers to carry out any necessary maintenance to its buildings.

## Key Council Plans & Strategies

- Strategic Asset Management Plan

## Special Rate Variation

The following works will be funded from the Special Rate Variation 2020-2021:

- |   |          |
|---|----------|
| • Gumnut Childcare Facility – upgrade outdoor play area.      | \$66,000 |
| • Lake Lyell Jetty - Repair                                   | \$39,809 |
| • Lake Wallace – re-tile the amenities block                  | \$55,000 |
| • Lithgow Centrelink – repaint building (internal & external) | \$15,600 |

BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT				
DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
BE1.4 Match infrastructure with development.	BE1.4.1 Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	Implement the General Asset Building Maintenance Program (including the Special Rate Variation Program).	100% complete	Buildings & Recreation Facilities

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
	BE1.4.3 Manage community halls and theatres.	Number of bookings processed for the following community halls: <ul style="list-style-type: none"> <li>• Union Theatre</li> <li>• Meadow Flat Hall</li> <li>• Crystal Theatre</li> <li>• Civic Ballroom</li> </ul>	100% processed	Customer Service

## BUILDINGS PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded Building Reserve \$	Funded from Special Rate Variation \$	Funded from Net Revenue/Grants \$
<b>Building program</b> Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	1,780,099	(714,331)	(175,000)	(815,768)
General Asset Building Maintenance (BE1.4.1)	\$23,876			(\$23,876)
Demolish old Lithgow Camping Ground Toilet Block – Glanmire (BE1.4.1.1.)	19,597	(19,597)		
Gumnut Childcare Facility – upgrade outdoor play area. (BE1.4.1.2)	\$66,000		(\$66,000)	
Lake Lyell Jetty – Repair (BE1.4.1.3)	39,809		(39,809)	
Lithgow Library Parapet and Awning Replacement (BE1.4.1.4)	390,000			(390,000)



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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
	Council Administration Centre – replace ceiling tiles (BE1.4.1.6)	132,000	(132,000)	
	Lake Pillans Wetland – replace boardwalk (insurance and natural disaster contribution) (BE1.4.1.7)	360,000		(360,000)
	Lake Wallace – re-tile the amenities block (BE1.4.1.9)	55,000	(55,000)	
	Lake Wallace – Accessible Fishing Platform (BE1.4.1.8)	108,872		(108,872)
	Lithgow Centrelink – repaint building (internal & external) (BE1.4.1.10)	15,600	(15,600)	
	<b>Union Theatre – Front of house works (BE1.4.1.12)</b> Painting, floor resurfacing, furnishings, evacuation chair, ceiling replacement, proscenium, heating/cooling, stage steps, pathways/landscaping and alarm system. Funded through Commonwealth Government Drought Communities Program Round 2.	99,054		(99,054)
	<b>Wallerawang Memorial Hall Upgrade (BE1.4.1.15)</b> Funded through Commonwealth Government Drought Communities Program Round 2.	62,500		(62,500)
	<b>Vale of Clwydd Hall Upgrade (BE1.4.1.14)</b> Funded through Commonwealth Government Drought Communities Program Round 2.	62,500		(62,500)
	<b>Hermitage Hall Upgrade (BE1.4.1.13)</b> Funded through Commonwealth Government Drought Communities Program Round 2.	62,500		(62,500)
	<b>Ashley Grandstand, Tony Luchetti Showground (BE1.2.2.5)</b> Refurbishment of the change rooms and meeting room facilities. Funded through the NSW Showgrounds Stimulus Program	181,280		(181,280)

# Recreational facilities

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

## Key Council Plans & Strategies

- Strategic Asset Management Plan
- Farmers Creek Masterplan
- Pedestrian Access & Mobility Plan
- Section 94A Development Contributions Plan 2015
- Open Space and Recreational Needs Study
- Village Improvements Plans
- Disability Inclusion Access Plan

## Lithgow City Council is responsible for:

- 11 Sport fields
- 44 Parks and reserves
- 3 picnic areas and BBQ's
- Garden maintenance and weekly mowing of 213 hectares of open space
- One 32-hectare Golf Course. The Golf Course and Club House are the subject of a Lease and Service Delivery Agreement between Council and the Lithgow Golf Club. As part of the Service Delivery Agreement, the Council conducts most of the maintenance to the golf course.

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	BE1.2.2 Develop and maintain gardens, parks, reserves, street trees and other public spaces.	Install or replace the following to enhance public amenity: (BE1.2.2.2) <ul style="list-style-type: none"> <li>Plant new street trees</li> <li>Remove dangerous or damaging trees</li> </ul>	100% complete	Buildings & Recreation Facilities
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.		Install or replace the following in local parks as required: (BE1.2.2.1) <ul style="list-style-type: none"> <li>Playground equipment</li> <li>Shade structures</li> <li>Park furniture</li> <li>Replace soft fall.</li> </ul>	100% complete	Buildings & Recreation Facilities
	BE1.2.3 Manage and prepare playing fields ensuring availability for use except in exceptional wet weather conditions.	<ul style="list-style-type: none"> <li>Complete the works identified for recreational facilities and sporting fields. (see program pp61-62)</li> <li>Complete the upgrade of Wallerawang Skatepark and complete the upgrade of Portland Skatepark. (p62)</li> <li>Continue to develop the Endeavour Park Precinct. (p61)</li> </ul>	100% complete	
	BE1.2.4 Farmers Creek developed to encourage environmentally sustainable recreational and tourist use.	Implement the Farmers Creek Precinct Master Plan in accordance with available funding.	100% complete	Environment
	BE1.2.5 Organise the Sports Advisory Committee meetings in accordance with the committee terms of reference.	Meetings to be held bi-monthly	100% of meetings held	Infrastructure Services

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
	BE1.2.6 Provide support to recreational activities and organisation in accordance with Council's Financial Assistance Policy.	Support provided to applicants for financial assistance to attend or participate in special events.	100% of applications processed.	
	BE1.2.7 Improve the quality of life of rural village communities.	Implement the Village Improvement Plans in accordance with available funding. (BE1.2.7.1, BE1.2.7.2, BE1.2.7.3, BE1.2.7.4)	100% complete	Community & Culture

## RECREATION PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Grants \$	Funded from Net Revenue \$
<b>Adventure Playground Carpark – Endeavour Park</b> Construct a carpark for the Adventure Playground. (BE1.2.2.3)	92,733		(92,733)
<b>Pump Track – Endeavour Park</b> Construct a youth focussed pump track in Endeavour Park that includes a circuit of rollers, banked turns and features designed to be ridden by cyclists of all ages and skill levels. (BE2.2.2.4)	572,353	(522,353)	(50,000)
Jim Monaghan Athletics Track – new fencing around javelin/discus circle (BE1.2.3.7)	17,600		(17,600)

## RECREATION PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Grants \$	Funded from Net Revenue \$
Playing field irrigation systems <ul style="list-style-type: none"> <li>• Marjorie Jackson Oval (BE1.2.3.5)</li> <li>• Conran Oval (BE1.2.3.4)</li> <li>• Tony Luchetti Field 2 (BE1.2.3.2)</li> </ul> Funded through Commonwealth Government Drought Communities Program Round 2	135,000	(135,000)	
<ul style="list-style-type: none"> <li>• Tony Luchetti Field 3 (BE1.2.3.1)</li> </ul> Funded through NSW Showground Stimulus Program	47,319	(47,319)	
<b>Playgrounds</b>	<b>184,000</b>		<b>(154,000)</b>
Upgrade and renew aged and non-compliant play equipment			
Fencing – Hammond Park, Lithgow (BE1.2.2.5)	30,000		30,000
<b>Shade Sail Structures and public Toilets</b>	<b>476,000</b>	<b>(476,000)</b>	
Protect users from U.V Protect and lengthen the life of Playground equipment			
Kremer Park Toilets and Skate Park Shade Structure (BE1.2.3.7) Funded through Commonwealth Government Drought Communities Program Round 2.	283,140	(283,140)	
Tweedie Park Toilets and Skate Park Shade Structure (BE1.2.3.7) Funded through Commonwealth Government Drought Communities Program Round 2.	192,860	(192,860)	

# JM Robson Aquatic Centre

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

## A healthy, vibrant community

The redevelopment of the former Lithgow War Memorial Olympic Pool site to the state-of-the-art aquatic centre; the JM Robson Aquatic Centre ensures that Council is meeting the needs of the community now and into the future. The facility not only promotes health and wellbeing but also contributes to the economic growth and long-term sustainability of the Lithgow local government area.

The opening of the new indoor facility received a positive response from the community, with many residents benefiting from the state-of-the-art aquatic facilities and new recreational programs. Council is now able to provide year-round Learn to Swim Programs and Aqua Aerobics classes which cater to all ages and abilities.

Council has also been able to cater to large regional swimming carnivals for the Lithgow Swim Club bringing business not only to the centre but the town as well.

Working with the Lithgow Swim Club and Council's Learn to Swim Program the centre can feed children into squad classes to maintain a high level of swimming in the town.

Through the Learn to Swim Program we are encouraging parents and children to not only begin to safely use aquatic facilities but also to be aware at rivers, lakes and beaches.

## Key Council Plans & Strategies

- Strategic Asset Management Plan
- Disability Inclusion Action Plan

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	BE1.2.8 Develop and operate the JM Robson Aquatic Centre using Council resources and associated oncosts.	Number of: (BE1.2.8.2)	5% increase	Buildings & Recreation Facilities
		<ul style="list-style-type: none"> <li>Patron's utilising the Aquatic Centre facilities.</li> <li>Bookings for the Kids Party Package</li> <li>Children using the Learn to Swim Program.</li> <li>Patrons using the exercise programs.</li> </ul>		
		Number of reportable safety incidents at the Aquatic Centre. (BE1.2.8.1)	0 incidents	
		Undertake improvements at the Aquatic Centre. (See below)	100% complete	

### JM ROBSON AQUATIC CENTRE PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Net Revenue \$
Install pool winch (BE1.2.8.3)	10,000	(10,000)
Replacement of equipment (BE1.2.8.4)	10,000	(10,000)
Replace pumps (BE1.2.8.5)	20,000	(20,000)
Renew filtration system on the Hydro-Play Pool (Splash Pool) (BE1.2.8.6)	20,000	(20,000)

# Cemeteries

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

Council's cemeteries team provides the following service:

- Coordinating the management, maintenance and development of the LGA's cemeteries including contractor and project management.
- Liaising with funeral directors, monumental masons and gravediggers in the delivery of services within the cemeteries.
- Ensuring that contractors and members of the public adhere to related policies and procedures.
- Maintaining accurate cemetery records and mapping.
- Assisting members of the public in plot reservations.
- Assisting members of the public with design and purchase of memorial plaques.
- Assisting members of the public with finding plots of family members.
- Processing and approving applications for burials and permits to erect monuments.
- Administration of all cemetery related activities.

## Key Council Plans & Strategies

- Strategic Asset Management Plan

**Lithgow City Council is responsible for managing and maintaining 14 cemeteries:**

Capertee	Wallerawang
Cullen Bullen	Lithgow
Dark Corner	South Bowenfels – GWH - Closed
Hartley	Hartley Vale
Meadow Flat	Glen Alice
Portland	Palmers Oakey
Rydal	Lowther
South Bowenfels – Old Bathurst Road – Private	



- BE<sub>1</sub> – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
BE1.1 We provide a respectful cemetery service.	BE1.1.1 Monitor and report on the number of requests for maintenance or improvement received.	Number of requests.	< 5 received	Infrastructure Services
	BE1.1.2 Undertake improvements at the cemeteries.	Capital program implemented.(see below)	100% complete	

### CEMETERY PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from SRV\$	Funded from Net Revenue Cost \$
Cullen Bullen Cemetery Installation of new columbarium (BE1.1.2)	6,000		(6,000)

# Environmental Health

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT				
DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
BE1.3 Provide an Environmental Health Inspections program.	BE1.3.1 Undertake activities identified in the Trade Waste Policy.	Applications assessed and processed within 14 working days (BE1.3.1.1)	90% processed within 7 working days.	Environment
		Number of properties inspected for non-compliance. (BE1.3.1.2)	100% processed.	
		Trade waste inspections undertaken. (BE1.3.1.3)	100 per annum	
	BE1.3.2 Conduct public health and food inspections.	Number of required food safety assessments undertaken (BE1.3.2.1)	100 per annum	
		Number of food safety complaints received per annum. (BE1.3.2.2)	≤20 per annum	
		Number of critical and major non-compliance food safety outcomes notifications followed up by Council. (BE1.3.2.3)	≤ 90% compliance outcomes.	

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
BE1.3 Provide an Environmental Health Inspections program.	BE1.3.2 Conduct public health and food inspections.	All skin penetration premises inspected once per year. (BE1.3.2.4)	100% complete	Environment
		Conduct one inspection of each commercial swimming pool or spa per year and provide ongoing education. (BE1.3.2.5)	100% complete	
		Conduct one inspection of cooling towers and associated systems annually. (BE1.3.2.6)	100% complete	
		Complaints made in relation to cooling towers investigated, actions resolved or determined within 24 hours. (BE1.3.2.7)	100% investigated	
		Always maintain a register of water cooling and warm water systems to ensure compliance with the Public Health (Microbial Control) Regulation. (BE1.3.2.8)	100% complete	
		Undertake one inspection per Caravan Park annually. (BE1.3.2.9)	100% complete	

# Enhancing our Natural Environment



# Environment

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- NE2 We understand the environment

## Key Council Plans & Strategies

- Landfill Environmental Management Plan
- Onsite Sewage Management Strategy
- Lithgow City Council Waste and Recycling Strategy 2017-2027
- NetWaste Strategic Waste Plan 2013-2017

## NE2 – WE UNDERSTAND THE ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
NE2.1 Our natural environment is improved and protected.	NE2.1.1 Implement an inspection regime of systems and take appropriate action where systems are failing.	Undertake inspections of septic systems. (NE2.1.1.1)	10 per week	Environment
		Monitor service records for aerated wastewater systems. (NE2.1.1.2)	10 per quarter	
	NE2.1.2 Provide a forum for Environmental Groups to discuss matters relating to the environment and advice Council.	Conduct meetings of the Environmental Advisory Committee in accordance with the terms of reference.	4 meetings per annum	

## NE2 – WE UNDERSTAND THE ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)				
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department	
NE2.1 Our natural environment is improved and protected.	NE2.1.3 Improve the community's knowledge of environmental issues.	Conduct waste education activities in association with Council's Waste Contractor.	Minimum of 2 per annum	Environment	
	NE2.1.4 Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and Villages.	90% of Alternate Fuel Rebate applications processed within 30 days.	Number of rebates paid.		
	NE2.1.5 Plan or assist in coordinating activities that raise awareness and positively engage the community in managing their natural environment.	Community engagement activities conducted.	4 per annum		
	NE2.1.6 Attend Lithgow Oberon Landcare Association and other land care groups and provide support.	Landcare Coordinator to attend meetings as required.	100% of meetings attended.		
	NE2.1.7 Promote Lithgow City Council's involvement in Landcare activities through media, social media, website, Landcare newsletter and activity Calendar.	<ul style="list-style-type: none"> <li>• 4 media releases per annum</li> <li>• Regular posts on Lithgow City Council Facebook page.</li> <li>• Calendar of activities developed and promoted.</li> <li>• 2 Landcare newsletters distributed per annum</li> </ul>	100% complete		

## NE2 – WE UNDERSTAND THE ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
NE2.1 Our natural environment is improved and protected.	NE2.1.8 Link funding opportunities to groups, projects and activities in the area. Distribute information and assist where applicable in helping groups to acquire funding.	Seek opportunities to increase funding for environmental activities.	100% complete	Environment
NE2.2 Minimise negative impacts on the environment.	NE2.2.1 Control environmental and/or noxious weeds on public land through Council and/or services provided by the Upper Macquarie County Council.	Weed control undertaken at Farmers Creek.	100% complete	Buildings & Recreation Facilities

## ENVIRONMENTAL MANAGEMENT PROGRAM - PROJECTS 2020-2021

Project	Project Costs \$	\$ Funded from Reserves \$
Farmers Creek Rehabilitation Works (NE2.2.6)	40,000	(40,000)

## NE2 – WE UNDERSTAND THE ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
NE2.2 Minimise negative impacts on the environment.	NE2.2.2 Undertake energy audits of Council buildings/facilities and consider recommendations in the Operational Plan.	Staff Sustainability Team to meet as required to: <ul style="list-style-type: none"> <li>Identify energy and water saving initiatives.</li> <li>Promote project activities to highlight the 'green credentials' of Council.</li> </ul>	100% of meetings attended.	Community and Culture
		Investigate energy efficiency opportunities at water and wastewater plants.	100% complete	Water and Wastewater
	NE2.2.3 Comply with the Environment Protection Licences for:	Number of incidences of non-compliance identified in relation to Sewerage Treatment Plant facilities.	100% of incidences reported	
	NE2.2.4 Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot.	Number of incidences of non-compliance identified in relation to waste management facilities.	100% incidences reported	Environment
	NE2.2.5 To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority. (NE2.2.5.1, NE2.2.5.2)	100% complete	



# Waste

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- NE1 We use our resources wisely

## Key Council Plans & Strategies

- Lithgow City Council Waste and Recycling Strategy 2017-2027
- NetWaste Strategic Waste Plan 2013-2017
- Upgrade waste infrastructure to improve resource recovery
- Provide greater resource recovery opportunities at all landfill sites
- Increase diversion from landfill through adoption of appropriate recycling opportunities
- Increase household recycling through ongoing education.

## Lithgow City Council is responsible for:

- Lithgow Solid Waste Recovery Centre
- Portland Rubbish Tip
- Wallerawang Rubbish Tip
- 3 Rural Tips
  - Cullen Bullen, Capertee, Glen Davis
- 3 Transfer Stations
  - Angus Place, Meadow Flat, Tarana

## NE1 – WE USE OUR RESOURCES WISELY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
NE1.1 Reduce, reuse and recycle our resources.	NE1.1.1 Provide garbage disposal facilities within the LGA.	Number of kerbside collection bins reported as missed from collection. (NE1.1.1.1)	<10 per month	Waste Services
		Amount of kerbside collection waste diverted from landfill (NE1.1.1.2)	>20%	
		Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang. (NE1.1.1.3)	4 per annum	

## NE1 – WE USE OUR RESOURCES WISELY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
NE1.1 Reduce, reuse and recycle our resources.	NE1.1.1 Provide garbage disposal facilities within the LGA.	Provide a clean-up collection service to residents. (NE1.1.1.4)	2 per annum	Waste Services
		Assist in the provision of the Chemical Collection Service provided by NetWaste. (NE1.1.1.5)	Kg of chemicals collected annually	
		Attend meetings and participate in NetWaste Programs considered beneficial for the Lithgow LGA. (NE1.1.1.6)	Attend 1 Meeting per annum	
		Undertake and Environmental Education Program targeting school aged children. (NE1.1.1.7)	100% complete	

## WASTE SERVICES PROGRAM - PROJECTS 2020-2021

Project	Project Costs \$	Funded From Grants \$	Funded from Reserves \$	Funded From Waste Revenue \$
<b>Waste Segregation Audit (NE1.1.1.14)</b> Audit of material in red and yellow lidded kerbside bins to allow targeted education programs and improve recycling rates.	26,000			(26,000)
<b>Lithgow Resource Recovery Centre (NE1.1.1.10)</b> Development of a RRC will increase recourse recovery and reduce waste to landfill. The facility will improve the service to the community and reduce risk to Council by stopping the general public going to the tip face. This development will also serve the community into the future following the closure of the Lithgow Solid Waste Facility and development of Blackmans Flat.	3,000,000		(3,000,000)	
<b>Lithgow Solid Waste Facility Development (NE1.1.1.9)</b> This project will fund the implementation of leachate management, landfill development and rehabilitation of areas filled under the new filling plan. Lining and leachate management are now requirements of the Lithgow SWF Environmental Protection Licence with the EPA.	154,000		(154,000)	
<b>Cullen Bullen Landfill (NE1.1.1.11)</b> Closure and rehabilitation of Cullen Bullen Landfill areas that have been filled with waste in accordance with EPA guidelines and the Waste & Recycling Strategy 2017	381,800	(197,800)	(184,000)	
<b>Rural Landfill (NE1.1.1.8)</b> Maintaining waste trenches as rural landfills.	30,000			(30,000)
<b>Glen Davis Landfill (NE1.1.1.12)</b> Closure and rehabilitation of the Glen Davis Landfill and construction of a transfer station.	140,050	(105,050)	(35,000)	
<b>Hampton Transfer Station (NE1.1.1.13)</b> Demolition and replacement of the Hampton Transfer Station Shed	22,000		(22,000)	

# Water

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- NE1 We use our resources wisely

## Changing how we do things

Council's water loss management system has allowed council to better account for all water produced. Council is in the process of installing water meters on all council facilities which will result in a decrease in unaccounted water for Council.

Council is also rolling out new metered standpipes across the Local Government Area to allow easier access for all residents to bulk treated potable water.

## Plans & Strategies

- Strategic Asset Management Plan
- Water and Sewer Strategic Business Plan
- Integrated Water Cycle Management Plan
- Developer Servicing Plans
- Best Practice Guidelines for Water & Sewer
- Drought Management Plan
- Drinking Water Quality Management Plan

## NE1 – WE USE OUR RESOURCES WISELY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
NE1.2 Implement total water cycle management practices.	NE1.2.1 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA	Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%.	25% reduction achieved	Water and Wastewater
	NE1.2.2 Provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding.	Commence actioning feasibility studies relating to the increase of capacity of stormwater infrastructure between Main Street and Farmers Creek and Alison Close and Pipers Flat Road to increase stormwater capacity. (See p79)	100% complete	Infrastructure Services

## NE1 – WE USE OUR RESOURCES WISELY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
NE1.2 Implement total water cycle management practices.	NE1.2.3 Protect the catchment around Farmers Creek Dam.	Provide drinking water to residents with the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines.	100% compliance	Water and Wastewater
	NE1.2.4 Conduct routine monitoring of Council's reticulated drinking water supplies.	Percentage of water samples undertaken as part of the NSW Health Drinking Water Monitoring Program	100% per annum	
	NE1.2.5 Purchase water from State Water to supply Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo.	Water purchased from Fish River Water Supply.	Total Kilolitres per quarter	

## WATER SERVICES PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue \$
<b>SRV - General Asset Drainage Maintenance</b> (NE1.2.2.1)	17,425		(17,425)	
<b>Urban Drainage Improvements</b> Repair of existing and installation of new (where required) urban drainage infrastructure	733,463			
<b>Kerb and gutter improvements</b> Laid in conjunction with Footpath Construction Project Reconstruction and renewal of kerb and gutter assets to be conducted alongside preidentified road construction projects to ensure a holistic and complete renewal. (NE1.2.2.3)	253,691			(253,691)
<b>Cemetery Stormwater Improvements</b> Improvements to existing storm water infrastructure adjacent to access roads in cemeteries within the Lithgow LGA. (NE1.2.2.2)	129,772		(76,875)	(52,897)
<b>Reserve Allocation – Main Street Stormwater (transferred to reserve)</b> Continuation of allocation to reserve to reach required \$1.2mil budget to create a new stormwater line from Main Street and Cupro Street intersection to Farmers Creek with the intent of eliminating long-term flooding issues.(NE1.2.2.1)	350,000			350,000

# Governance & Civic Leadership



# Corporate Services

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL2 – moving towards a sustainable Council
- GL3 – we are all valued citizens

## Changing how we do things,

In 2020-2021, the Council will continue implementation of actions, projects and programs to strengthen the financial sustainability of the Council. This includes:

- Continuous improvement of Finance systems and processes
- Continuation of the Service Review program
- Improvements to identify non-revenue water
- Ongoing implementation of actions identified in the Financial Management Maturity Assessment Report (Morrison Low) – 33 of 37 actions now completed
- Ongoing implementation of the Fit for the Future Improvement Plan (over 6 years from July 2017)
- Utilising zero-based budgeting to prepare the 2020-2021 Operational Plan
- Complete the implementation of an asset field works mobility solution
- Taking a commercial approach to optimising income through cost recovery
- Improved infrastructure planning



## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
GL2.1 Revenue opportunities, cost savings and/or efficiencies are achieved.	GL2.1.1 Service level reviews will be undertaken in accordance with the Fit for the Future Improvement Plan.	A minimum of 2 Service Level Reviews will be undertaken per annum.	100% complete	Corporate
	GL2.1.2 Manage and monitor Council's finances.	Implement the Financial Management Improvement Plan. (GL2.1.2.4)	100% complete	Finance
		Annual Financial Statements prepared, audited and lodged with the Office of Local Government by 31 October. (GL2.1.2.1)	100% complete	
		Review Council's Fees and Charges to ensure commercial competitiveness and best practice management. (GL2.1.2.2)	100% complete	Corporate Finance Purchasing
		Develop and implement processes to streamline tendering and identify Aggregated Purchasing. (GL2.1.2.3)	100% complete	
	GL2.1.2 Manage and monitor Council's finances.	Complete implementation of the asset field works mobility solution. (GL2.1.2.5)	100% complete	Information Technology
	GL2.1.3 Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement to Council prior to 30 November, 29 February, 31 May.	July to September Quarterly Report	30 November	Finance
		January to March Quarterly Report	31 May	
		October to December Quarterly Report	29 February	

## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
GL2.1 Revenue opportunities, costs savings and/or efficiencies are achieved.	GL2.1.4 Report on the outcome of Council's performance against the Delivery Program.	Six Monthly Report prepared and reported to Council by 29 February. (GL2.1.4.1)	100% complete	Corporate
		Annual Report prepared, adopted by Council and submitted to the Office of Local Government by 30 November. (GL2.1.4.2)	100% complete	
	GL2.1.5 Planning agreements are negotiated and administered according to the adopted policy.	Development contributions are collected and administered in accordance with the adopted Contributions Plan and Planning Agreements.	100% complete	Development
	GL2.1.6 Ensure legal compliance and transparency of the administration of Council's Public Land Portfolio.	Land Register is updated and maintained quarterly.	100% complete	Strategic Land Use Planning
GL2.2 Use modern operating systems and apply contemporary practices.	GL2.2.1 Investigate processes/applications/technologies to increase efficiencies and reduce costs.	Implement a paperless office to achieve a 5% reduction in printing/paper costs. (GL2.2.1.2)	5% per annum	Information Technology Finance
	GL2.2.2 Maintain Council's fleet of plant and equipment to the satisfaction of internal and external customers.	Fleet maintained to ensure maximum availability of plant and equipment. (GL2.2.2.1 GL2.2.2.2)	100% complete	Infrastructure Services
	GL2.2.3 Work together to interweave and optimise the sharing and coordination of resources and information.	Attend Western Sydney Region of Councils board meetings quarterly. (GL2.2.3.1)	4 per annum	Executive

## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)				
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department	
GL2.2 Use modern operating systems and apply contemporary practices.	GL2.2.3 Work together to interweave and optimise the sharing and coordination of resources and information.	Attend the Local Government NSW Conference. (GL2.2.3.2)	100% complete	Executive	
GL2.3 Provide effective risk and safety practices.	GL2.3.1 Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% per annum.	Implement the Risk Management Action Plan.	100% complete	Organisational Development	
	GL2.3.2 Implement and assess the Business Continuity Plan that ensures Lithgow City Council operates in a fluid and dynamic environment, subject to changes in personnel, processes, market, risk, environment and geography and business strategy.	One training drill per annum.	100% complete		
	GL2.3.3 Provide insurance coverage of Council's activities and assets.		Secure adequate and cost-effective insurance coverage which is always current. (GL2.3.3.1)	100% complete	Finance
			Liaise with the insurance company and process claims within 14 days of receipt. (GL2.3.3.2)	100% processed	
GL2.3.4 Implement Internal Auditing Programs.	Undertake activities identified in the Internal Audit Plan and ensure completion by due date.	100% complete			
GL2.3 Provide effective risk and safety practices.	GL2.3.5 Perform Council's legal responsibilities under applicable Acts and Regulations and ensure compliance.	All legislative decisions changes and legal compliance actions implemented.	100% complete	Finance	

## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
	GL2.3.6 Ensure the integrity and security of Council's records.	Assess determine and respond to complaints in accordance with GIPA Act and procedures. (GL2.3.6.1)	100% processed	
		Register, collate, archive and dispose of Council's records in accordance with legislation, policies and procedures. (GL2.3.6.2)	100% complete	

## GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
GL3.2 Responsive and efficient services.	GL3.2.1 Ensure efficient customer service standards: <ul style="list-style-type: none"> <li>Internal and external customer feedback</li> </ul>	Number of: (GL3.2.1.1) <ul style="list-style-type: none"> <li>Section 68 Solid Fuel Heater applications registered within 2 days.</li> <li>On-Site Sewer Management Applications registered within 2 days.</li> </ul>	100% processed	Customer Service

## GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
	<ul style="list-style-type: none"> <li>• Completion of all certificates in 14 days.</li> <li>• Register all applications in 2 days.</li> <li>• Monthly reporting completed within days.</li> </ul>	<ul style="list-style-type: none"> <li>• Complying Development Applications registered within 2 days.</li> <li>• Water Applications registered within 2 days</li> <li>• Complying Development Applications registered within 2 days</li> <li>• Section 96 Modification of Consent applications registered within 2 days</li> <li>• Community Hall Bookings processed within 14 days.</li> <li>• Quotes for applications issued on request.</li> <li>• Subdivision Certificate requests registered within 2 days.</li> <li>• Action Requests registered daily.</li> <li>• Certificates processed within 14 days.</li> <li>• Development Applications registered within 2 days.</li> <li>• Construction Certificates registered within 2 days.</li> <li>• Sewer Applications registered within 2 days.</li> </ul> <p>Correspondence responded to within 14 days in accordance with Policy 4.6 – Customer Service. (GL3.2.1.2)</p>	<p>100% of enquiries responded too</p>	<p>Finance</p>

# Community Engagement

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL1 Our Council works with the community
- GL3 – We are all valued citizens

## Changing how we do things

Council is continuing to adapt to the changing environment of modern communications. In 2016, we introduced two weekly e-newsletters; A weekly subscriber newsletter for the community which provides information on Council activities, links to media releases and opportunities to participate in Council engagement activities encouraging the community to have their say on matters on exhibition. Members of the community can subscribe to Council Connections on Council's website at <http://council.lithgow.com/council-publications/> Information published in the eNewsletter is also published in the Council Column of The Village Voice, a free community newspaper, distributed Friday's throughout the LGA.

The second eNewsletter, for education providers, is distributed during school term and provides up-to-date information on Council activities specific to youth.

The following websites and social media channels are managed and maintained by Council:

## Websites

- [www.council.lithgow.com](http://www.council.lithgow.com)
- [www.tourism.lithgow.com](http://www.tourism.lithgow.com)
- [www.library.lithgow.com](http://www.library.lithgow.com)
- [www.eskbank.lithgow.com](http://www.eskbank.lithgow.com)
- [www.business.lithgow.com](http://www.business.lithgow.com)
- [www.haveyoursay.lithgow.com](http://www.haveyoursay.lithgow.com)



- @LithgowCityCouncil
- @LithgowLibrary&Museum
- @lithgowtourism
- @revitaliseLithgow
- @LithgowlgaYouth
- @LithgowAnimalShelter
- @lithgowHalloween
- @JMRobsonAquaticCentre
- Lithgow Halloween – Businesses (closed group for Lithgow LGA Business operators)



- @LithgowCouncil



- @lithgow\_tourism

## GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
GL1.1 Our community is involved in the planning and decision-making processes of Council.	G1.1.1 Prepare, review and implement Asset Management Plans and Policies.	Implement the Asset Management Improvement Plan.	100% complete	Infrastructure Services
	GL1.1.2 Identify and develop new plans and strategies in line with the community's needs.	Prepare a Comprehensive Development Control Plan to provide detailed planning and design guidelines to support the planning controls in the Lithgow LEP 2014. <ul style="list-style-type: none"> <li>Plan prepared, consulted upon and adopted. (GL1.1.2.1)</li> </ul>	100% complete	Strategic Land Use Planning
		Develop a Floodplain Risk Management Study and Plan <ul style="list-style-type: none"> <li>Plan prepared, consulted upon and adopted. (GL1.1.2.2)</li> </ul>	100% complete	Strategic Land Use Planning
		Prepare a Local Housing Strategy <ul style="list-style-type: none"> <li>Strategy prepared, consulted upon and adopted (GL1.1.2.3)</li> </ul>	100% complete	Strategic Land Use Planning
		Finalise Rural and Rural Residential Strategy <ul style="list-style-type: none"> <li>Plan prepared, consulted upon and adopted (GL1.1.2.4)</li> </ul>	100% complete	Strategic Land Use Planning

## GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
GL1.1 Our community is involved in the planning and decision-making processes of Council.	GL1.1.2 Identify and develop new plans and strategies in line with the community's needs	Commence review of the Integrated Planning & Reporting Framework. (GL1.1.2.5)	100% complete	Corporate
	GL1.1.2 Identify and develop new plans and strategies in line with the community's needs.	Prepare a Traffic Study for the Marrangaroo Urban Release Area (GL1.1.2.6)	100% complete	Strategic Land Use Planning
	GL1.1.3 Prepare, review and implement Council's Policies in accordance with Policies Register.	Council policies developed and reviewed.	100% complete	Executive
	GL1.1.4 Prepare the Operational Plan 2019/20 in accordance with the requirements of the Local Government Act and Regulations.	Plan prepared, consulted upon and adopted by Council.	100% complete	Corporate
	GL1.1.5 Conduct the business of Council in an open and democratic manner.	Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.	100% complete.	Executive
Ordinary Meetings of council held on the fourth Monday of each month except for December. Extra-Ordinary Meetings held as required.	100% complete			



## GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
		Number of Council decisions made at meetings closed to the public.	≤ 10	Executive
		Councillor attendance at council meetings.	100% attended	

## GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
GL3.1 We provide prompt, knowledgeable, friendly and helpful advice.	GL3.1.1 Support Councillors in their role.	Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings. (GL3.1.1.1)	100% complete	Executive
		Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office. (GL3.1.1.3)	12 payments per annum	People & Services

## GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
		Identify Councillor's training requirement in the Training Plan and complete training. (GL3.1.1.2)	100% complete	Executive
	GL3.1.2 Disseminate concise and effective information to the community about Council's programs, policies and activities.	Produce and deliver: (GL3.1.2.2) <ul style="list-style-type: none"> <li>• Council Connections eNewsletter</li> </ul>	100% complete	Corporate
		Provide information through the Council Column weekly in the Village Voice. (GL3.1.2.1)	52 per annum	Executive
		Produce and distribute Media Releases weekly. (GL3.1.2.1)	100% complete	
		Maintain Council's website to accurately reflect Council's programs, policies and activities of the time. (GL3.1.2.3)	100% complete	Information Technology
GL3.1 We provide prompt, knowledgeable, friendly and helpful advice.	GL3.1.2 Disseminate concise and effective information to the community about Council's programs, policies and activities.	Monitor and update Council's social media presence to accurately reflect Council's programs, policies and activities of the time. (GL3.1.2.4)	100% complete	Corporate

## GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
	GL3.1.3 Celebrate Local Government Week by undertaking activities that focuses on Council in the community.	Provide information and/or undertake activities that promote Council to the community.	100% complete	Executive

## STRATEGIC LAND USE PLANNING PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Net Revenue \$
Local Housing Strategy (GL1.1.2.3)	50,000	(50,000)
Rural and Rural Residential Strategy (GL1.1.2.4)	20,000	(20,000)
Marrangaroo Traffic Study (GL1.1.2.6)	25,000	(25,000)
Strategic Planning Documents (GL1.1.2.1, GL1.1.2.2)	20,000	(20,000)

# Employee Services

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL3 – We are all valued citizens

## Changing how we do things

Council has a relatively small employee base with limited resources. In order to remove any barriers that restrict staff to step-up and take initiative, Council has implemented a program of 'up-skilling'. This ensures that people are multi-skilled and flexible in order to meet community expectations

Council has made a concerted effort to "re-set" organisational culture boundaries by promoting and workshopping our Dignity and Respect at Work (DRAW) program. The DRAW program emphasises that ALL employees no matter where they are in the hierarchy have a responsibility to ensure that our workplace is free from bullying, harassment, discrimination, violence, and vexatious complaints.

Exploring and implementing new ways of creating a flexible working environment that is sensitive to balancing work and family responsibilities is a key action in Council's Employer of Choice program. Council has an obligation to assist staff wherever possible to enable them to fulfil their responsibilities to their families. This also includes being sensitive to the needs of older workers who may wish to transition to retirement. This has benefits to both Council and the community because skills are retained in the workplace and the experience and knowledge of older workers can be transferred to younger less experienced workers.

Council has been pro-active in raising employee awareness of asbestos and managing the risks associated with asbestos in the workplace. As part of Council's on-going commitment to the safety of its workforce and its community we have commenced implementation of the Asbestos Management Plan. This has included:

- Raising staff awareness through training.
- Ensuring that Council buildings and infrastructure assets are managed according to assessed risk.

Like any modern business Council continues to strive to keep pace with technological change and the productivity improvements that go hand in hand with new technology. Council has implemented a program of actively promoting mobile technology and removing barriers to make technology user friendly. This is not without its challenges as employees are constantly asked to adapt to new technology. A series of trials and active consultation with staff have been key to ensuring that Council achieves the benefits of technological change and avoids the pitfalls.

Council's bi-annual 'Safety Day' has been developed to raise safety awareness and is a health & well-being event for staff which has a focus on mandatory worker health checks, manual handling and mental health, with activities tailored to specific occupations at Council.

Council recognises that many of our employees are not fully equipped with the leadership skills needed to manage a diverse and complex workplace. Over the last 3 years Council has been developing and refining its leadership training program to provide up-coming and existing managers with the management and leadership skills that they rarely receive as part of their tertiary training.

Many of the actions identified in Council's Workforce Plan are directly attributable to feedback from staff. One source of staff feedback is the employee survey which was last conducted in 2016.

## Key Council Plans & Strategies

- Workforce Plan

# Our Council

Personal Assistant to General Manager & Mayor

General Manager

## Director Water & Wastewater

- Water & Waste Water Works & Projects
- Water Treatment Plants
- Sewer Treatment Plants
- Reticulation

## Director of Infrastructure Services

- Roads
- Footpaths
- Plant
- Cemeteries
- Recreation & Open Space Management
- Parks & Gardens
- Golf Course
- Sporting Fields
- Asset Management
- Aquatic Centre

## Director Economic Development & Environment

- Economic Development
- Tourism
- Strategic Land Use Planning
- Urban Planning
- Development Assessment
- Landcare
- Waste & Recycling
- Environmental Health Ranger
- Lithgow Animal Shelter

## Chief Financial & Information Officer

- Financial Services
- Customer Service
- Records Management
- Information Technology
- Governance
- Asset Management

## Director People & Services

- Human Resources & Organisational Development
- Work Health Safety
- Risk Management
- Corporate Strategy
- Governance – Business Improvement
- Communications
- Community Development
- Cultural Development
- Library Services

## GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
GL3.3 Encourage a motivated and adaptive workforce.	GL3.3.1 Enhance employee engagement.	Design and commence a Reward and Recognition Program. (GL3.3.1.2)	100% complete	Organisational Development
		Conduct an Employee Opinion Survey to measure employee engagement. (GL3.3.1.3)	100% complete	
		Conduct annual performance appraisals of staff. (GL3.3.1.4)	31 October	
		Recognise longer serving employees through the recognition of service at the Annual Presentation Day. (GL3.3.1.5)	31 December	
		Implement the Health and Wellbeing program. (GL3.3.1.6)	100% complete	
		Implement the Dignity and Respect Program. (GL3.3.1.6)	100% complete	
	GL3.3.2 Ensure the organisational structure is relevant to the organisations' needs/service development.	Implement the Workforce Plan. <ul style="list-style-type: none"> <li>Leadership Program. (GL3.3.2.1)</li> </ul>	100% complete	
		Review Council's operational requirements to identify areas where 'Seasonal Workforce' could be utilised to meet operational targets. (GL3.3.2.2)	Annual	
		Review Council's Salary System (GL3.3.2.3)	100% complete	
	GL3.3.3 Provide a workplace that promotes the principles of equal employment and is free of discrimination.	Implement improvements to recruitment practices that enhance equal employment opportunity. (GL3.3.3.1)	1 significant improvement per annum	

## GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
GL3.3 Encourage a motivated and adaptive workforce.	GL3.3.3 Provide a workplace that promotes the principles of equal employment and is free of discrimination.	Ensure that all harassment and discrimination complaints are resolved in corrective actions within 3 months of complaint. (GL3.3.3.2)	100% complete	Organisational Development
		Review Standard Working Procedures (on maturity) to ensure they are in line with the Equal Employment Opportunity Management Plan. (GL3.3.3.3)	100% complete	
	GL3.3.4 Provide a safe and healthy workplace.	Implement the WHS Action Plan 2015-2017 as per priority program. (GL3.3.4.1)	100% complete	
		Annual audit undertaken by State Cover of the Work Health and Safety Rehabilitation and Environment Management System. (GL3.3.4.2)	1 audit	
		Provide relevant immunisations to appropriate staff against: (GL3.3.4.3) <ul style="list-style-type: none"> <li>Hepatitis A &amp; B</li> <li>The Flu</li> </ul>	100% complete	
		Conduct the Work Health Safety Committee meetings. (GL3.3.4.4)	8 per annum	
		Implement a biennial program of noise monitoring and hearing tests for employees. (GL3.3.4.5)	100% complete	

## GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
GL3.3 Encourage a motivated and adaptive workforce.	GL3.3.4 Provide a safe and healthy workplace.	Undertake noise monitoring and hearing test for employees on commencement and retirement. (GL3.3.4.5)	100% complete	Organisational Development
		Promote WHS activities within the workplace and committee initiatives: <ul style="list-style-type: none"> <li>1 promotional activity per annum (GL3.3.4.6)</li> <li>Biannual Safety Day conducted in 2020. (GL3.3.4.7)</li> </ul>	100% complete	
	GL3.3.5 Enhance the skills and knowledge of the workforce.	Prepare and implement the annual draft Training Plan from training objectives identified in the annual performance appraisals of staff by 30 November.	100% complete	

## ORGANISATIONAL DEVELOPMENT PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Net Revenue \$
Bi-annual Safety Day Out – Staff Training Day (GL3.3.4.7)	50,000	(50,000)



# Information Technology

Actions included in the 2020-2021 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL2 Moving towards as sustainable Council.

## Lithgow City Council's IT Department is responsible for:

- Administration and maintenance of business systems
- Management of Council's information and communication networks
- IT support to Council staff

- Web services

## Key Council Plans & Strategies

- Community Strategic Plan
- IT Strategy 2015-2020

## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
GL2.2 Use modern operating systems and apply contemporary practices.	GL2.2.1 Investigate processes/applications/technologies to increase efficiencies and reduce costs.	Investigate and implement new technologies to improve the ability of Inspection Staff (indoor & outdoor employees) to send and receive information and comply with WHS requirements. (GL2.2.1.1)	100% complete	Information Technology
	GL2.2.4 Ensure high service levels of Council's information and communications network.	Manage and maintain the communications networks ensuring they are operational and accessible greater than 98% of the year. <ul style="list-style-type: none"> <li>• All software revisions implemented as recommended. (GL2.2.4.1)</li> </ul>	100% complete	

## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2020-2021)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
		<ul style="list-style-type: none"> <li>Network equipment is maintained and functional. (GL2.2.4.2)</li> </ul>		
		PC's and servers replaced in accordance with priority program. (GL2.2.4.4)	100% complete	
		Ensure all software licencing is current: (GL2.2.4.5) <ul style="list-style-type: none"> <li>Property System</li> <li>Finance/Assets/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> </ul>	100% complete	

## INFORMATION TECHNOLOGY PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Sg4 Reserve \$	Funded from Net Revenue \$
CCTV Security Camera installation (CC3.2.2.3)	20,000	(16,000)	(4,000)

## INFORMATION TECHNOLOGY PROGRAM INCOME AND EXPENDITURE 2020-2021

Project	Project Costs \$	Funded from Sg4 Reserve \$	Funded from Net Revenue \$
PC & Server Replacement Program (GL2.2.4.4)	50,000		(50,000)
HR Modules – Tech One (GL3.3.1.1)	44,000		(44,000)
Intramaps (GL2.2.4.3)	49,500		(49,500)
Network Storage (GL2.2.4.2)	48,000		(48,000)
Helpdesk Management Tool (GL2.2.4.6)	5,000		(5,000)
Cyber Security Program (GL2.2.4.7)	20,000		(20,000)

# Revenue Policy



## Revenue Policy

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

- The Long-Term Financial Plan;
- The Strategic Asset Management Plan; and
- The Workforce Plan

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

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

### Long Term Financial Plan - 10 years

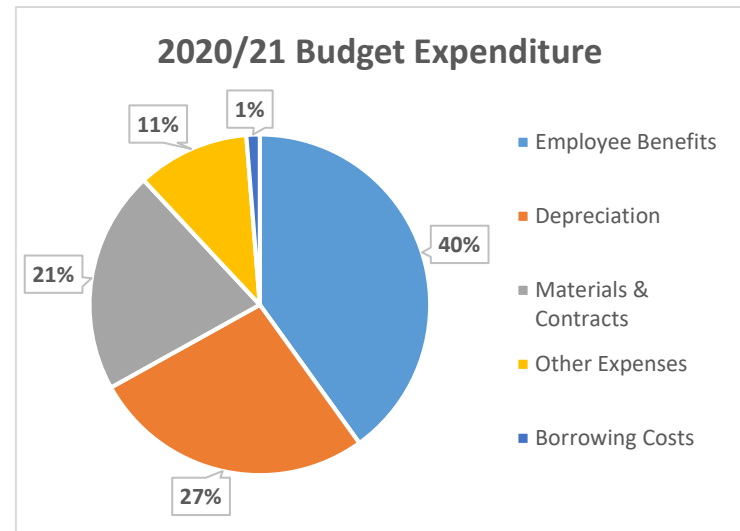
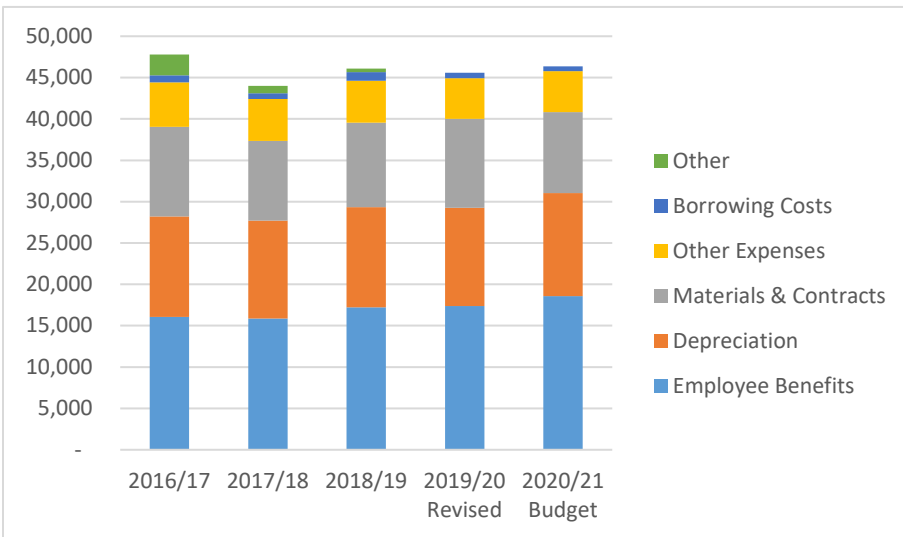
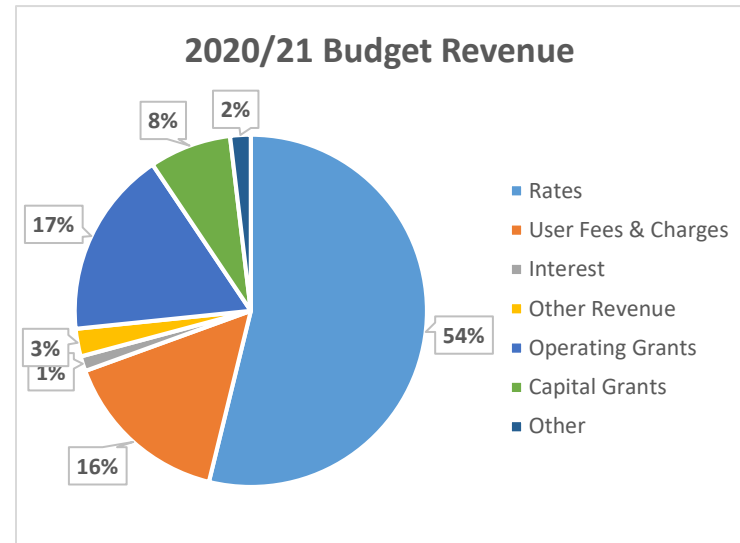
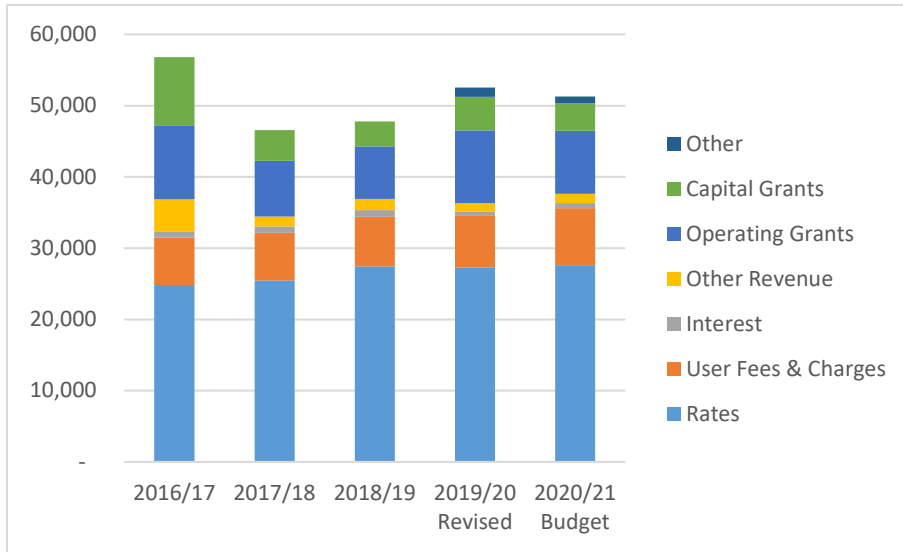


## Fees & Charges

The proposed fees to be levied are detailed in the Fees and Charges 2020/21 document.

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

# 2020/21 Revenue & Expenditure



The graphs above show the sources of Council's revenue and how it is expended.

- External Revenue: Rates, Charges, interest, grants, net gain disposal of assets.
- Capital Income: Grants for capital, loans raised.
- Other Income: internal transfers to plant utilisation, service delivery and transfers from reserves.

2020/21– 2022/23			
Budget – Income and Expenditure Funds Consolidated (\$'000)			
	2020/21	2021/22*	2022/23*
Operating income	51,292	54,341	55,400
Operating expenditure	46,471	47,402	48,482
Operating result	4,821	6,939	6,918
Operating result before capital	958	2,569	2,913

\*Based on LTFP scenario 3

Cashflow Statement 2020/21 Budget	
<b>Cash Flows from Operating Activities</b>	
<b>Receipts:</b>	
Rates and Annual Charges	27,594
User Fees and Charges	7,952
Interest and Investment Revenue Received	724
Grants and Contributions	12,178
Bonds and Deposits Received	-
Other	1,600
<b>Payments:</b>	
Employee Benefits and On-Costs	(18,568)
Materials and Contracts	(10,060)



Borrowing Costs	(597)
Bonds and Deposits Refunded	-
Other	(5,669)
<b>Net Cash Provided (or used in) Operating Activities</b>	<b>15,155</b>
<b>Cash Flows from Investing Activities</b>	
<b>Payments:</b>	
Purchase of Infrastructure, Property, Plant and Equipment	(17,808)
<b>Net Cash Provided (or used in) Investing Activities</b>	<b>(17,808)</b>
<b>Cash Flows from Financing Activities</b>	
<b>Payments:</b>	
Repayment of Borrowings and Advances	(1,371)
<b>Net Cash Provided (or used in) Investing Activities</b>	<b>(1,371)</b>
<b>Net Increase/Decrease) in Cash and Cash Equivalents</b>	<b>(4,024)</b>
<b>plus: Cash, Cash Equivalents and Investments - Beginning of Year</b>	<b>25,756</b>
<b>Cash and Cash Equivalents - End of Year</b>	<b>21,732</b>

Capital Budget 2020/21 – 2022/23\*

	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>General Fund</b>			
<b>Buildings &amp; Infrastructure</b>			
Asset Renewals	6,192	10,844	12,102
New Assets	6,100	214	219
<b>Other Assets</b>			
Asset Renewals	870	717	630
New Assets	168	468	294
<b>Water Fund</b>			
Asset Renewals	750	1,901	1,573
New Assets	-	136	136
<b>Sewer Fund</b>			
Asset Renewals	2,450	1,040	1,843
New Assets	1,800	1,436	36
<b>Total Capital</b>	<b>18,330</b>	<b>16,756</b>	<b>16,833</b>

In addition, \$350K transferred to reserve for the Main Street Stormwater future year project

\* Based on LTFP scenario 3 capital program

Capital Works Program 2020/21 – Funding Sources	
General Fund Revenue	5,314
Waste Fund Revenue	3,593
Water Fund Revenue	750
Wastewater Fund Revenue	2,450
S7.11 & S7.12 Contributions	196
Capital Grants & Contributions	5,368
Reserves	659
<b>Total Capital Program</b>	<b>18,330</b>

Capital Works Program 2020/21	
Bridges	156,635
Buildings	972,251
Cemeteries	6,000
Cultural Heritage	16,000
Drainage	383,463
Footpaths	308,147
Information Technology	237,800
Plant Replacement	800,000
Recreation	1,491,867
Roads	5,190,215
Tourism	40,000
Village Improvements	30,000
Waste	3,697,850
Wastewater	4,250,000
Water	750,000
<b>Total Capital Program</b>	<b>18,330,228</b>

## Ordinary Rates

Council has 4 categories of ordinary rate, being residential, farmland, business and mining. These categories are further divided into subcategories for residential, farmland and business. An ordinary rate will be applied to each parcel of rateable land within the Local Government Area in 2020/2021.

On 13 May 2019, IPART announced the approval a Special Rate Variation (SRV) for an increase of 9.0% (including rate peg). The rate increase was included in Council's general income in 2019/2020 and is retained in the Council's general income base permanently. **The Operational Plan includes income and expenditure from the approved SRV.**

Land valuations as at 1 July 2019 will be applied for the 2020/2021 annual rate levy.

## Interest

In accordance with section 566(3) of the *Local Government Act 1993*, the Minister for Local Government determines the maximum rate of interest payable on overdue rates and charges. The maximum rate of interest payable on overdue rates and charges for the period 1 July 2020 to 31 December 2020 (inclusive) will be 0.0% per annum and the maximum rate of interest payable on overdue rates and charges for the period 1 January 2021 to 30 June 2021 (inclusive) will be 7.0% per annum.

Residential			
Category/Sub-Category	Base Amount (\$)	Ad Valorem Amount (c in the \$)	Yield
Residential	229	0.247165	1,949,032
Residential/Lidsdale	326	0.383564	101,561
Residential/Lithgow	326	0.508599	4,773,072
Residential/Portland	269	0.391303	500,932
Residential/Wallerawang	284	0.374022	525,193
Farmland			
Farmland/Intense Use	425	0.195659	188,082
Farmland	425	0.195659	1,760,933
Business			
Business	311	0.230414	143,200
Business/Lidsdale	311	1.703847	8,451
Business/Lithgow	459	1.890849	1,670,910
Business/Portland	459	1.137672	48,836
Business/Wallerawang	459	1.137672	114,668
Business/Power Station – Mt Piper	10,000	1.416185	44,413
Mining			
Mining	11,237	1.630791	2,176,482
<b>Total Estimated Yield</b>			<b>14,005,765</b>

## Special Rates

### Parking

The special rate for parking for 151 CBD properties will continue within the designated area of Lithgow. At the Council meeting held on 26 November 2018 it was resolved:

THAT Council take the following action from the 2019/20 financial year:

1. Utilise the parking special rate for Lithgow CBD capital works and maintenance.
2. Determine a specific program of works and activities which will be funded from the parking special rate for inclusion in each year's Operational Plan.
3. Any parking special rate funds not utilised in a financial year be placed in an internally restricted reserve for future Lithgow CBD capital works and maintenance.
4. That the outcome of the program is reported to Council annually and that the program is reviewed in 5 years.

18 – 349 RESOLVED

The ad valorem rate and estimated yield is provided below.

Parking Special Rate Income		
	Ad Valorem Amount (\$)	Estimated Yield (\$ GST Exclusive)
Designated area of Lithgow	0.733643	256,368

Parking Special Rate – Program of Works	
Project	Budget (\$)
CBD Street Sweeping	104,665
Main Street Stormwater (transfer to reserve to enable funding of the project in a future year)	151,703

### Special Variation to Ordinary Rates

On 13 May 2019, IPART announced that it had decided to approve the proposed SRV in part for an increase of 9.0% (including rate peg). The rate increase will be retained in the Council's general income base permanently.

The special Rate Variation expenditure program is included over page.

**Special Rate Variation Program  
s508 (2) of the Local Government Act 1993**

<b>Renewal works to the following roads:</b>	<b>2020/21 \$</b>	<b>Measurement</b>	<b>Reporting</b>	
Glen Davis Road, Glen Davis	424,125	Road renewal works completed.	Report 'on-the-ground' works undertaken in the Six-Monthly Progress Report and Annual Report.	
<b>Total Road Renewal</b>	<b>424,125</b>			
General Asset Transport Maintenance	102,500			Maintenance works completed.
<b>Total Transport SRV Program</b>	<b>526,625</b>			
<b>Renewal of the following drainage infrastructure:</b>	<b>2020/21 \$</b>	<b>Measurement</b>		<b>Reporting</b>
Cemetery Stormwater Improvements	\$76,875	Drainage renewal works completed.		Report on works completed in the Six-Monthly Progress Report and Annual Report.
<b>Total Drainage Renewal</b>	<b>76,875</b>			
General Asset Drainage Maintenance	17,425	Maintenance works completed.		
<b>Total Drainage SRV Program</b>	<b>94,300</b>			
<b>Renewal works to the following buildings:</b>	<b>2020/21 \$</b>	<b>Measurement</b>	<b>Reporting</b>	
Gumnut Childcare Facility – Facility Upgrade	\$66,000	<b>Buildings &amp; Facilities renewal works completed.</b>	Report on works completed in the Six-Monthly Progress Report and Annual Report	
Lake Lyell Jetty Repair	\$39,809			
Lake Wallace Amenities Block – Re-tiling	\$55,000			
Centrelink Building – Painting	15,600			
<b>Total Buildings Renewal</b>	<b>176,409</b>			
General Asset Building Maintenance	23,876	Maintenance works completed.		
<b>Total Buildings SRV Program</b>	<b>200,285</b>			
<b>TOTAL EXPENDITURE SPECIAL RATE VARIATION</b>	<b>821,210</b>			

## S7.11 and S7.12 Levy Contributions

Council has undertaken a review of its Development Contributions Framework and has proceeded with the introduction of S7.11 and S7.12 (formerly Section 94A) Levy Plans that will apply across the LGA.

Note: The table below identifies the S7.11 and S7.12 Levy Contribution portion only for each project.

<b>Proposed 3 Year Works Program – S7.11 and S7.12 Levy Contributions</b>			
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>\$</b>		
<b>Roads</b>			
Rural Roads Rehabilitation	150,000	150,000	150,000
<b>Open Space and Recreation Facilities</b>			
Aquatic Centre Stage 4 – Loan Repayments	100,000	100,000	100,000
<b>Civic, Community &amp; Cultural Facilities</b>			
CCTV Cameras in Main Street, Lithgow	16,000	16,000	16,000
Village Improvement Program	30,000	30,000	30,000
<b>Total Expenditure Section 94A</b>	<b>296,000</b>	<b>296,000</b>	<b>296,000</b>

## Charges

Council proposes to make the following annual charges:

### Sewerage Charges

Council has reviewed the sewerage access and usage charges for 2020/21 and has decided to maintain current residential access rates. **There is no increase in residential sewerage charges for the 2020/21 year.**

As part of the review Council has removed the Business category and adopted a Non-Residential category with access and usage charges. Access charges are based on the size of metered water connection with usage being calculated based water consumption and a Sewer Discharge Factor (SDF). The SDF is the ratio of water consumption to the total water consumption. A typical value is 0.95 for non-residential and may need to be calculated for business categories that have no Guideline value.

Business sewerage usage charges have increased by 2.6%.

Council has reduced the developer sewerage charges for the Wallerawang area. The reason is that that Council considers that the calculated charge is cost-prohibitive and would have discouraged development in this area. A cross-subsidy amount of \$2 has been calculated and has been added to the annual sewer charges across the LGA.



Sewerage Charges Non-Rateable Properties		
Annual Sewerage Access Charge		
Type	Charge (\$)	Estimated Yield (\$)
Non-Rateable 20mm	510.00	20,808
Non-Rateable 25mm	510.00	918
Non-Rateable 32mm	560.00	0
Non-Rateable 40mm	610.00	2,562
Non-Rateable 50mm	680.00	7,752
Non-Rateable 80mm	730.00	876
Non-Rateable 100mm	800.00	4320
<b>Total Estimated Yield</b>		<b>37,236</b>
Sewerage Usage Charges		
Type	Charge (\$)	
Non-Residential (most commonly 95% of water usage)	2.20	

Sewerage Charges Rateable Properties		
Annual Sewerage Access Charge		
Type	Charge (\$)	Estimated Yield (\$)
Residential	936.00	6,807,528
Non-Residential 20mm	510.00	142,927
Non-Residential 25mm	510.00	11,143
Non-Residential 32mm	560.00	4,788
Non-Residential 40mm	610.00	6,387
Non-Residential 50mm	680.00	30,362
Non-Residential 80mm	730.00	0
Non-Residential 100mm	800.00	8,360
<b>Total Estimated Yield</b>		<b>7,011,495</b>
Sewerage Usage Charges		
Type	Charge (\$)	
Business (most commonly 95% of water usage)	2.20	

**Sewerage Trade Waste Charges**

**Trade Waste Charge**

<b>Type</b>	<b>Charge (\$)</b>	<b>Estimated Yield (\$)</b>
Annual Charge – category 1	154.00	Low risk - Includes commercial premises not preparing hot food
Annual Charge – category 2	229.00	Medium risk - Includes commercial premises preparing hot food
Annual Charge – category 3	420.00	High risk – less complex pre-treatment
Usage Charge – category 1	1.80/kl	No appropriate pre-treatment
Usage Charge – Category 2	1.80/kl	With approved treatment facility
<u>Usage Charge – category 2</u>	<u>21.50/kl</u>	<u>Without approved treatment facility</u>
<b><u>Total Estimated Yield</u></b>		<b><u>124,000</u></b>

## Stormwater Charges

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

There is **no proposed increase** to the residential stormwater levy for 2020/2021 which will remain at \$25 per residential assessment, \$12.50 per strata unit and \$25 per 350 square metres or part thereof for businesses with a cap on business properties of \$1,500.

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

- Construction & maintenance of drainage systems, pipes basins & waterways
- Stormwater treatment
- Stormwater reuse projects
- Stormwater pollution education campaigns

- Inspection of commercial & industrial premises for stormwater pollution prevention
- Stormwater pollution incidents
- Water quality
- Flood management
- Stormwater Management

Stormwater Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	25.00	157,000
Strata Unit (Residential)	12.50	1,850
Business	25.00 per 350sq metres (\$1,500 Cap)	88,425
<b>Total Estimated Yield</b>		<b>247,275</b>

**Waste Charges** There is no increase in waste charges for the 2020/21 year.

Waste Charges		
Type of Service	Charge (\$) (GST ex)	Estimated Yield (\$) (GST ex)
Residential	459.81	3,929,766
Business	459.81	289,910
Non-Rateable	459.81	59,775
Unoccupied Urban (GST applies)	204.11	98,993
Rural (GST applies)	141.54	338,564
Additional General waste	229.81	230
Additional Recycle	80.00	80
<b>Total Estimated Yield</b>		<b>4,717,318</b>

## Water Charges

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

Council has reviewed the water availability and usage charges for 2020/21 and has amended how the Access Charges are to be calculated, these changes are in accordance with the NSW Government Best Practice Management of Water Supply and Sewerage Guidelines. The Access Charge has been changed from a fixed Residential and Non-Residential (formerly Business) to a charge that is determined relative to the customer's capacity requirements, e.g. proportional to size of the customer's water supply service connection. This is considered a much fairer pricing structure whereby large connection/consumers are not being subsidised by smaller and/or single residential properties. The change will see a positive impact on small non-residential properties with a reduction from \$800/a to \$195/a. There will be a negative impact to customers with meter sizes that exceed 50mm. To lessen the impact, it is proposed that the charges be incrementally increased over 3 years to a level that is in accordance with Best Practice Management of Water Supply and Sewerage Guidelines.

Council resolved the Ordinary Meeting of Council on the 24 July 2019 to increase the residential water usage tiers as per the below resolution;

19-168 RESOLVED

THAT Council:

1. Vote an extra \$470,000 to be allocated to the 2018/19 Smart Meters project budget due to the faster than expected progress of the project. The draft 2019/20 smart water meters budget would be reduced by the same amount.
2. Increase the residential water usage tier 1 from 0-250kl to 0-400kl for the period 1 July 2019 to 30 June 2020 in the 2019/20 Operational Plan.
3. Note that no change will be made to the water fund budgets included in the draft 2019/20 Operational Plan. Water fund income will be closely monitored as the smart meters are installed and as readings commence.

**In accordance with Min. No. 19-168, residential water usage tiers have returned to 0-250 kl from 1 July 2020.**

**Water usage charges will increase by 2.6%.**

Water Charges all Users		
Annual Access Charge		
Type	Charge (\$)	Estimated Yield (\$)
20mm Connection	195.00	1,591,200
25mm Connection	195.00	17,745
32mm Connection	470.00	5,640
40mm Connection	800.00	23,200
50mm Connection	1,080.00	85,320
80mm Connection	1,600.00	3,200
100mm Connection	2,000.00	48,000
<b>Total Estimated Yield</b>		<b>1,774,305</b>
Water Usage Charges - Residential		
Kilolitres Used	Charge (\$)	
0 – 250 Residential	3.31 / kl	
250+ Residential	4.98 / kl	
Water Usage Charges - Business		
Kilolitres Used	Charge (\$)	
0 – 500 Business	3.31 / kl	
500+ Business	4.98 / kl	

## Septic Tank Charges

Following a review and public consultation process during 2010, Council adopted a revised Onsite Wastewater Strategy in November 2010. This strategy was further revised in 2013/2014. All on-site sewage management systems will be allocated a risk rating according to their type, location and proximity to waterways and property boundaries as follows. This risk rating may be altered where an inspection reveals additional risk factors:

### High Risk Systems

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

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

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

### Medium Risk Systems<sup>34</sup>

Septic Systems on land 5 hectares and less in size.

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

### Low Risk Systems

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

Septic Tank Charges		
Type	Charge (\$)	Estimated Yield (\$)
High Risk Systems	90.00	18,090
Medium Risk Systems	60.00	47,880
Low Risk Systems	40.00	48,600
<b>Total Estimated Yield</b>		<b>114,570</b>

### All Aerated Wastewater systems (AWTS)

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

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

## Proposed Borrowings

Proposed Loan Borrowings			
Purpose	2020/21	2021/22	2022/23
Cullen Bullen Sewer Scheme	-	2,000,000	-