

Our Place...Our Future

2017-2021 Delivery Program

2020/21 Operational Plan

Six Monthly Progress Report



July - December 2020



Opening of the children's playground at Hartley Historic School Site on 10 November 2020. Funded under Council's Village Improvements Program.

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



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 **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

Council reports its financial performance quarterly and provides a Six-Month progress report that identifies how Council has implemented key objectives set out in the Delivery Program and Operational Plan highlighting:

- Achievement against performance goals.
- Achievement against current programs and projects.
- Issues or challenges met during the reporting period.

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

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



Message from the General Manager



The Council's operating environment during the first and second quarters of 2020 continued to be profoundly influenced by the Covid 19 pandemic. Working remotely and splitting work crews kept the workforce and community safe but there were understandable challenges as new work practices were implemented. Inevitably, there was also a backlog of work as a result of Council's resources being diverted to dealing with multiple recent disasters – most notably bushfires, but also flooding and drought.

Council continued the focus on community recovery from disasters and Covid 19 pandemic. The Council was active in partnering with other levels of government to pursue grants for recovery with great success. Emphasis was placed on working at a fine grained level with affected communities and individuals to rebuild their lives and their properties. New ways to engage with the community were designed and delivered. We will continue to look for new and innovative ways to connect with our rural and remote areas. The experience should equip the city with greater resilience and the Council with the experience to play a central role in people's lives as they grapple with challenges.

We recognised that the broader community were doing it tough and so when people fell behind in paying accounts we increased our focus on payment plans. Rent relief was provided to the business tenants in Council's properties. Council adjusted its works program accordingly with some projects deferred until our finances recovered.

Good outcomes were delivered with respect to the city's natural environment. Rural landfills were enhanced with new cells, site rehabilitation works and changed operating procedures better containing waste materials and preventing the dumping of hazardous wastes. A thorough plan was developed to support the return of responsibility for the Lithgow landfill to Council's operations, with every milestone met. This will support enhanced waste resource management and improve the customer experience for users of the landfill.

Council procures potable water from the NSW government's WaterNSW and distributes that to the rural villages. For a range of reasons, the quality of the water that was provided by WaterNSW was not acceptable. Council stepped in and provided considerable resources to supply replacement water and advocated strongly for an improved level of service.

While necessary austerity measures had to be introduced to respond to cashflow challenges, significant built infrastructure was still delivered ie., reconstruction and sealing of Glen Davis Road, Hartley Vale Road, Dark Corner Road and Fields Road. The Lithgow Pool moved across to Covid safe operating and 17 543 visited receiving much needed recreation and activity. Also, 325 local children learned how to swim during the period.

Regional NSW experienced increased visitation and the tourism team worked hard to ensure that Lithgow was promoted as a destination. The installation of banners brought activity and colour to Main Street Lithgow. New marketing programs were rolled out with enhanced collateral material pushed out via social media and other technology. As people started to venture out more than 18 300 visitors called into the visitor information centre. With events like Halloween cancelled because of Covid fresh and innovative means were used to engage the community in events. The library excelled, hosting many electronic events such as storytimes and children's programs which can only help to increase our reach into the community via new media.

Continuing our caring approach to impounded animals the dog kennel area at the Lithgow Animal Shelter was heated in time for winter and out of 183 animals impounded 150 were returned or rehoused.

In summary, the first half of this Operating Plan year has been challenging but Council has stayed focused on providing quality services throughout. New practice had to be developed and rolled out seamlessly. Support from other levels of government has been much appreciated and we are substantially on track to deliver all funded projects on time. The back half of this year will see attention given to customer service, financial restraint and project delivery.

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Vision & values

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.

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.

Community Bushfire Recovery Program

In August 2020, Rachel Nicol joined Council as the new Community Recovery Officer to support residents impacted by the 2019 bushfires; a 12-month role, funded by the Commonwealth and State Governments. Rachel assists members of our community impacted by the bushfires ensuring they continue to receive the help and support needed to rebuild and get back on their feet again.



Public Land
Boundary Fence
Program

\$400,000

funded

46

PROJECTS
ACROSS LGA

78

KM'S OF
FENCING

25 People signed
up to the Federal
Governments'

PA 2HEALTH
program.

A 4-week program to
support people to improve
their mental and physical
health, as well as help to
develop greater resilience.

11 Development
applications
received

08 Development
applications
approved

COMMUNITY EVENTS

- Mobile Bushfire Recovery Drop-in Sessions resumed at the Library in July.
- Barn raising weekend at Dargan.
- RFS Get Ready Weekend
- TAFE Chainsaw training with Habitat for Humanity
- Dargan Coffee Date (free plant giveaway)
- Online community grants information session
- Lithgow Bushfire & Community Recovery Day (5-6 December)
- 12-month anniversary events held by RFS brigades

Over
240
COMMUNITY
REGISTRATIONS FOR
POST-BUSHFIRE
ASSISTANCE

04 Community
eNewsletters
Distributed

LITHGOW BUSHFIRE &
COMMUNITY RECOVERY DAY

35 services & agencies

325 attendees across the
weekend

Bushfire Community
Resource Recovery Fund

\$250,000

In December 2020, council received funding from the Resilience NSW BCRRF - Stream 1 to undertake the following activities in partnership with LINC and NSW RFS:

- Bushfire Recovery and Community Day
- Crisis to Relief to Recovery Mental Health program
- Get Ready Series, Emergency Resources, Evacuation Centre information
- The Day After Yesterday
- Bushfire recovery exhibit
- Community Heritage Garden project
- Girls on Fire 'Virtually Possible' Girls Fire and Resilience Program
- Youth Project
- Get Grubby
- Live 'n' Local
- 25% Council-led community grants program. As per BCRF Stream 2 Guidelines
- Administration, coaching and reporting assistance for Council-led community grants program.

Main Street banner program – Local Heroes

Lithgow City Council launched its Main Street Banner Program in November 2020 with the Local Heroes campaign. 28 banners lined Main Street between Lithgow and Bridge Streets celebrating our community's resilience. The campaign was an opportunity to say thank you to the many organisations, services and individuals that have gone above and beyond to support the community through the challenges of bushfires and the COVID-19 pandemic.

This campaign was supported by NSW State Government funding through Resilience NSW.



Our performance

Lithgow City Council is pleased to present its July – December Progress Report. This report shares our progress over the past 6 months against the combined 2017-2021 Delivery Program and 2020/21 Operational Plan with our community. It provides a summary of the achievements we have made in working towards the Community Strategic Plan. This report summarises our activities under each of our key themes:

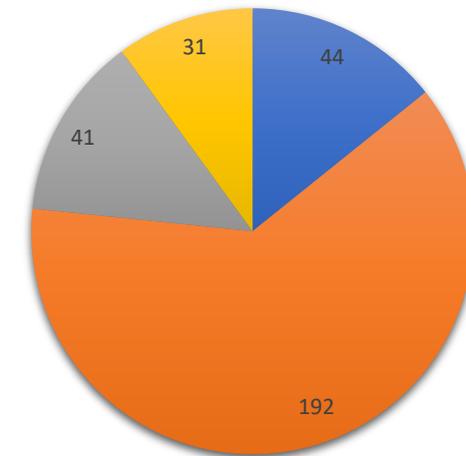
- Caring for our Community
- Strengthening our Economy
- Developing our Built Environment
- Enhancing our Natural Environment
- Responsible Governance and Civic Leadership.

Capital & Operational Projects

At the end of the December 2020 six monthly reporting period, 15% of reportable projects (Capital and Operational) were completed, 62% were on schedule for completion, and 10% were experiencing other delays or not due to start and 13% were not due to start until the second half of the 2020/21 financial year or deferred.

Although we do our best to anticipate what needs to be done each year, unexpected challenges and opportunities inevitably arise. In some cases, this affects our ability to undertake the work we had planned, however, in others, we can respond without affecting our agreed program of works.

The COVID-19 pandemic affected a number of Council's programs, causing events to be cancelled and/or targets to not be met during the reporting period.



■ Complete ■ On schedule
■ Not due to start ■ Off schedule



Caring for our
community

Achievements

183 Animals impounded 150 Returned to owners, rescued or sold.

Additional heaters installed in the dog kennel area at the Lithgow Animal Shelter in time for winter.

30% of the community are members of the **Library**

↑ 3,499 eBooks borrowed compared to June - December 2020
2,377



Challenges

Council's community wellbeing programs were disrupted due to COVID-19 restrictions and the aftermath of the 2019 Bushfires. Council staff has continued to engage with the community by using online platforms such as Facebook, where possible and conducting storytime and children's programs.

Due to COVID-19 restrictions, many community events were cancelled and face-to-face library programs were unable to be conducted.

CC1: We feel connected and supported

CC1.1: Local indigenous and CALD communities supported

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC1.1.1.1	Assistance provided to support the activities of local Aboriginal and Cultural & Linguistically Diverse organisations.	Assistance provided to Mingaan Wiradjuri Aboriginal Corporation and other local Aboriginal and Torres Strait Islander groups as required.	100% complete	Community development officer continues to work with Local indigenous community members by: <ul style="list-style-type: none"> • Attending monthly "place making" committee meetings held by the Department of Communities and Justice. • Attending Aboriginal Education Consultative group meetings regularly. • Assisting Mingaan to identify and access grant funding. 	
CC1.1.1.2		Harmony Day held each year with participation of Council and other organisations.	100% complete	To be held in March 2021	
CC1.1.1.3		Attend Multicultural Gatherings and work with LINC and other multicultural groups as required.	100% complete	The Community Development Officer attends multicultural days at Lithgow Information and Neighbourhood centre.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC1.1.1.4	Assistance provided to support the activities of local Aboriginal and Cultural and Linguistically Diverse organisations.	Consultation undertaken with ATSI community to develop a protocol regarding Welcome to Country and acknowledgement for Council events.	100% complete	The Community Development Officer has commenced consultation with local elders regarding the acknowledgement of country for committee meetings.	
CC1.1.1.5		NAIDOC Day held each year with participation of Council and other organisations.	100% complete	NAIDOC events were postponed due to COVID-19. A small flag-raising event was held at council with a media release issued to acknowledge this activity.	
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.	An ATSI community representative is now on the Youth council.	
CC1.1.3	Conduct and celebrate Citizenship Ceremonies as required.	Citizenship Ceremonies conducted	100% complete	There were no Citizenship Ceremonies held in this period.	

 Completed
  On schedule
  Off schedule
  Not due to start

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

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC1.2.1.1	Celebrate the contribution to the community by our senior residents.	Grandparents Day activities coordinated.	100% complete	Due to COVID-19 restrictions, Grandparent Day activities were not conducted.	
CC1.2.1.2		Seniors Week activities coordinated.	100% complete	Scheduled to be undertaken in April 2021	
CC1.2.2	Conduct the Mayors Appeal to provide residents in Local Nursing Homes with Christmas gifts.	Gifts sourced and distributed to residents at local Nursing Homes	100% complete	Christmas gifts were distributed to 170 residents of aged care facilities in the Lithgow LGA.	
CC1.2.3	Attend and support the work of the Lithgow Dementia Alliance (LDA).	Meetings attended and collaboration with the LDA as required.	100% complete	Community Development Officer attends meetings of the Lithgow Dementia Alliance and assists in identifying grant opportunities.	

CC1.3: We are a Family Friendly Community.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC1.3.1	Implement the Family Friendly Strategy.	Three actions from the Family Friendly Strategy implemented	100% complete	Family Friendly strategy is due for review and has not yet been endorsed by council.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC1.3.2	Regular attendance by the Community Development Officer at meetings of the Lithgow Cares Partnership and participation in community events.	Meetings attended as required and support provided.	100% of meetings attended	Community Development Officer regularly attends meetings of Lithgow cares. All planned events were postponed due to COVID-19.	

CC1.4: Assistance provided to community groups and organisations.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC1.4.1.1	Promote and administer the Financial Assistance Program to community organisations.	Financial Assistance to Portland Pool Administered.	100% complete	Scheduled to be undertaken in April 2021.	
CC1.4.1.2		Program advertised and submissions received in October and April each year.	100% complete	Scheduled to be undertaken in April 2021.	
CC1.4.2	Provide support to Women's and Men's Shed organisations.	Support provided to Lithgow, Wallerawang and Portland Men's Sheds and Lithgow Area Women's Sheds as required.	Assistance provided as required.	Support provided as requested.	



CC1.5: Celebrate and grow volunteering.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
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 the Lithgow LGA.	100% complete	Scheduled to be undertaken in May 2021.	
CC1.5.2	Enhance volunteering opportunities in the community.	Promotion of volunteering and volunteering opportunities undertaken through: Noticeboards, Youth Council, Youth Networks, Media, Social Media, Website	100% complete	Redesign of the council website is occurring to promote community volunteering.	



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

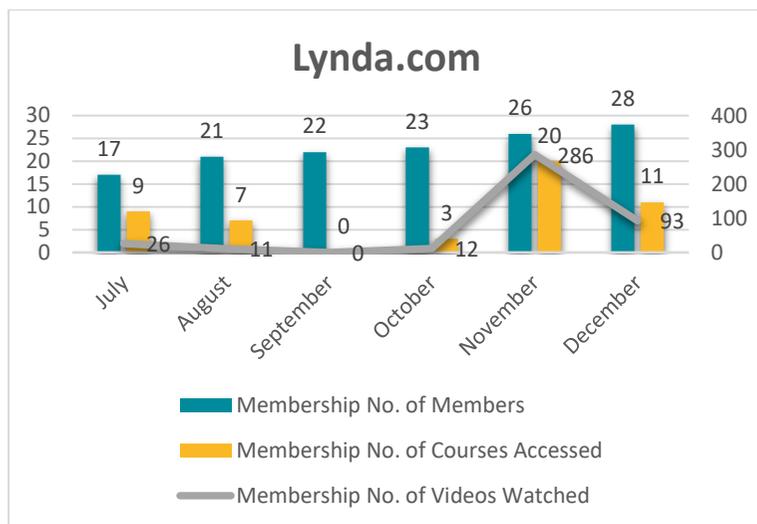
Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC1.6.1	Meetings of the Youth Council conducted in accordance with the Committee Terms of Reference.	Meetings conducted	8 meetings per annum	<p>The Youth council met monthly to discuss issues that are important to them in the life of our community. These include:</p> <ul style="list-style-type: none"> • Ongoing issues around First Nation’s people and advocating for constitutional reform, • Educating the community about youth suicide and mental health, • Concerns around employment and recreational opportunities for young people in our local area, • Providing mentoring and opportunities for creatives with regular concerts, public performances and collaborations with other organisations within the Lithgow community. <p>During the reporting period, the Youth council commenced development of the following Youth Activities:</p> <ul style="list-style-type: none"> • "Beyond the Flames" music/wellness community collaboration with headspace. 	

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				<ul style="list-style-type: none"> Wear it Purple Day in collaboration with Headspace and Rainbow Lithgow. 	
CC1.6.2.1	Support Youth Council to deliver youth activities.	Implement the future finders career pathway program	1 program delivered	Scheduled to commence during the January to June period.	
CC1.6.2.2		Conduct Youth Week Events	1 event per annum	Planning has commenced for Youth week activities to be held in April.	
CC1.6.3.1	Support the Local Drug Action Team (LDAT) to deliver youth initiatives in line with the Planet Youth project.	Collaborate with LDAT to develop programs that support Planet Youth in the region	1 program per annum	<p>The Community Development Officer collaborates with LDAT and the Alcohol and Drug Foundation to deliver education programs to parents and community engagement activities for Young people as part of the Planet Youth pilot program. During the reporting period the Committee:</p> <ul style="list-style-type: none"> Employed a Project Officer Started a Parent Consultation Group Designed and produced magnets promoting Planet Youth Consulted with young people in the LGA around their needs and gaps in the community Launched a social media campaign to inform and educate the community around drugs and alcohol, risk and protective factors. 	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC1.6.3.2		Convene LDAT meetings	8 Meetings per annum	LDAT meetings continued to be held monthly during the reporting period.	
CC1.6.4	Implement priority actions from the Youth Strategy.	Priority actions from the Youth Strategy are implemented within available resources.	3 priority actions implemented	<p>The following priority actions were implemented:</p> <ul style="list-style-type: none"> • Traineeship offered in council's IT department. • Liaison with tertiary providers through interagency meetings to identify gaps in courses and to promote enrollments. • Library continues to provide free internet access and access to online tutoring for students. • Youth activities developed through Youth council included "Beyond the Flames" music/wellness community collaboration with headspace and Wear it Purple Day in collaboration with Headspace and Rainbow Lithgow. 	
CC1.6.6	Provide Youth Scholarships to assist young people achieve their educational aspirations.	Promote and administer the Youth Scholarships program.	8 Scholarships offered per annum	To be actioned in February.	





CC1.6.5 Lynda.com home tutor service:

- maintained and available on website.
- promoted to high schools and local community

Currently there are 28 members using the service, membership is steadily growing each month. During November 286 distinct videos were viewed. The service is promoted through media releases and our Facebook page to engage with young people and the wider community.

CC1.7: We support and promote gender equality and the empowerment of women and girls.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC1.7.1	Support the Women's Advisory Committee.	Women's Advisory Committee consulted on issues relating to the women in the Lithgow LGA.	Minimum of 6 meetings per annum	Regular Women's Advisory committee meetings continued to be held in person or via video link during COVID-19.	●
CC1.7.2	Celebrate International Women's Day each year	International Women's Day celebrated and promoted in the community.	1 event per annum	Planning has commenced for IWD event to be held in March 2021	●



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

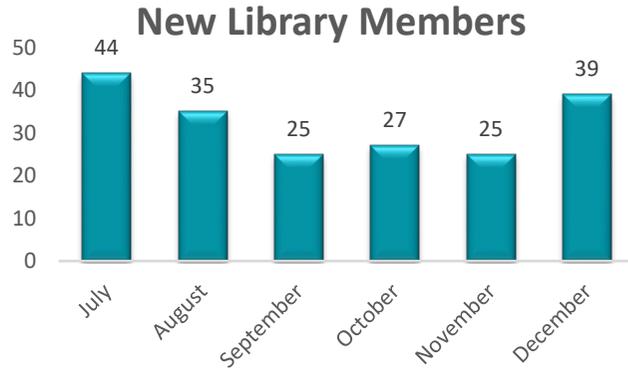
CC2.1: Increased awareness of local services and facilities.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC2.1.1	Information placed on community noticeboards weekly.	Council noticeboards at the Administration Centre, Cook Street Plaza and all branch libraries updated and maintained.	100% complete	Information shared with libraries and customer service department for dissemination on noticeboards.	

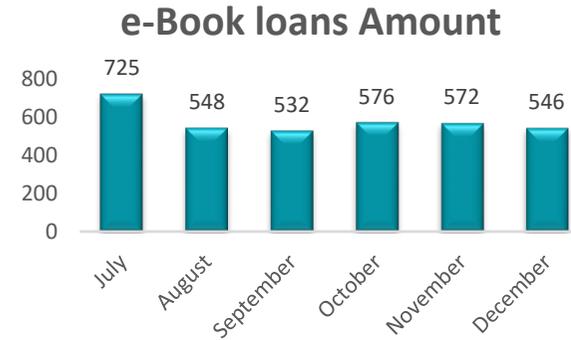
CC2.2: We provide a range of health services, which meet the needs of the community.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC2.2.1	Participate in the Community Services Inter-Agency.	Attendance at meetings and participation in events as required.	100% of meetings attended.	Community Development Officer regularly attends Interagency meetings.	
CC2.2.2	Facilitate the Mayors Mental Health Taskforce.	Meetings held bi-monthly	100% complete	The Mayors Mental Health Taskforce did not meet during 2020 due to COVID-19 restrictions	

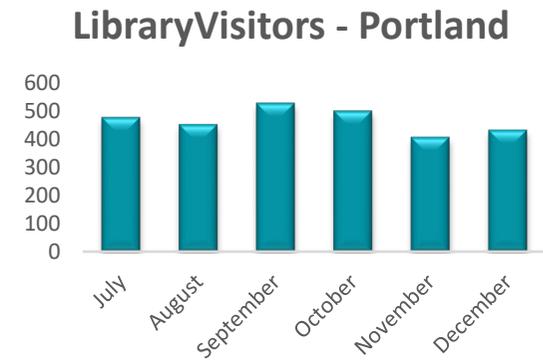
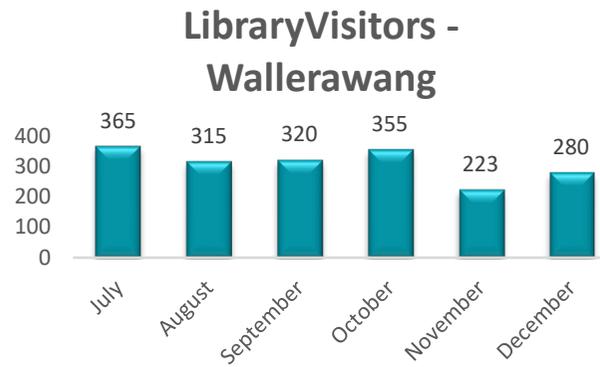
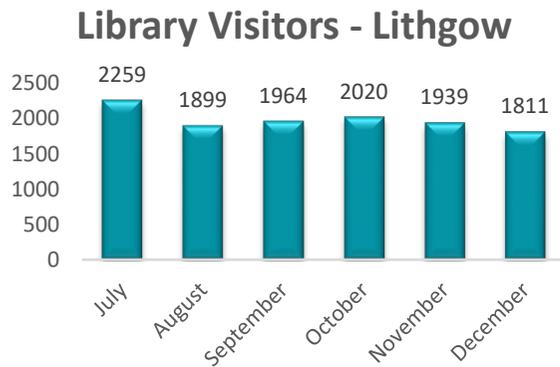
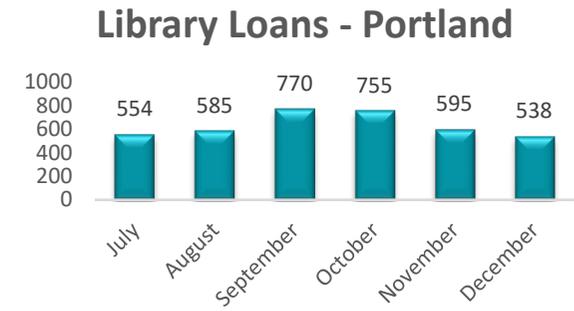
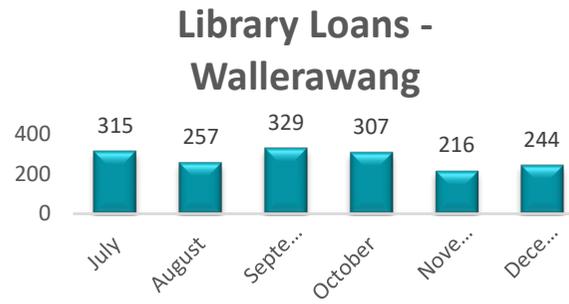
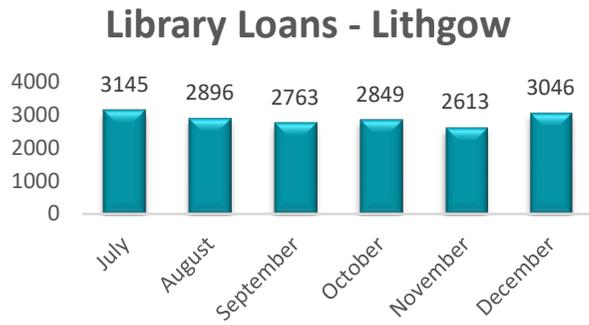
CC2.3: We provide learning opportunities, which meet the needs of the community



In comparison to 2019/20 reporting period new members are considerably low, this is likely due to changes in service delivery in response to COVID-19 restrictions. (CC2.3.1.11)

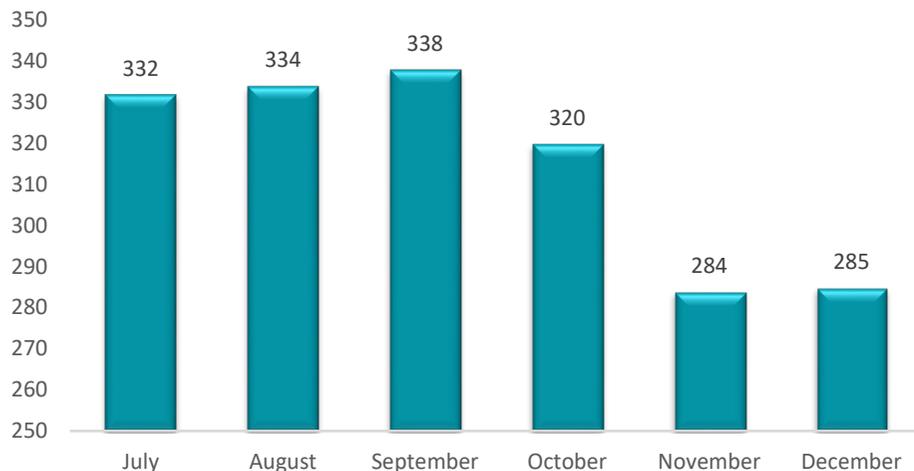


In response to COVID-19 restrictions, the Library promoted usage of its resources resulting in an increase in usage. 3,499 eBooks were loaned during the reporting period in comparison to 2,373 in the corresponding reporting period for 2019/20. (CC2.3.1.6)
461 eBooks were purchased during the reporting period. (CC2.3.1.3)



COVID-19 restrictions has significantly affected Library visitations and loans. ([CC2.3.1.6](#) & [CC2.3.1.7](#))

Reciprocal Borrowers Amount



The decrease in reciprocal borrower membership (November/December) is due to the purging of inactive records. (CC2.3.1.8)

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC2.3.1.1	Provide relevant and engaging Library services and resources that meet community need Community programs developed to promote the facilities and services offered by the Library.	Conduct exhibitions and displays	10 per annum	The Library continues to develop innovative window displays and exhibitions which capture the attention of the community. Additionally, the library has received a community award from Tidy Towns in recognition of this contribution made to the community.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights																					
CC2.3.1.2	Provide relevant and engaging Library services and resources that meet community need.	Number of bookings of the Library Computers and WIFI	5% increase per annum	<p>COVID-19 has affected the library's ability to make all resources available to the community.</p> <table border="1"> <thead> <tr> <th>Booking</th> <th>2019/20</th> <th>2020/21</th> </tr> </thead> <tbody> <tr> <td>Lithgow Computers</td> <td>8,169</td> <td>2,723</td> </tr> <tr> <td>Wallerawang Computers</td> <td>730</td> <td>395</td> </tr> <tr> <td>Portland Computers</td> <td>1,006</td> <td>413</td> </tr> <tr> <td>Lithgow WIFI</td> <td>250</td> <td>151</td> </tr> <tr> <td>Wallerawang WIFI</td> <td>46</td> <td>29</td> </tr> <tr> <td>Portland WIFI</td> <td>209</td> <td>34</td> </tr> </tbody> </table>	Booking	2019/20	2020/21	Lithgow Computers	8,169	2,723	Wallerawang Computers	730	395	Portland Computers	1,006	413	Lithgow WIFI	250	151	Wallerawang WIFI	46	29	Portland WIFI	209	34	
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Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC2.3.1.3	Provide relevant and engaging Library services and resources that meet community need.	Enhanced adult, children, DVD, talking book, large print, language and teenage sections of the Library collection.	Allocated budget 100% expended	The library purchases a wide range of resources to meet the ever-changing community needs. Additionally, the library has undertaken a major de-selection program to ensure the collection is kept relevant and aesthetically pleasing to the community.	
CC2.3.1.4		Community and education information service provided through events, displays, noticeboards and pamphlet holders.	100% updated	Information is regularly made available to the community through our noticeboards, events, displays and other media.	
CC2.3.1.5		Number of Inter-Library loans	% of active membership	Inter-library loans are sourced for library members, when the item is not held within the Lithgow Library branch network, or it is not feasible for the library to make an acquisition. Within our active membership 0.19% or 13 members utilised the service within the reporting period.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC2.3.1.6	Provide relevant and engaging Library services and resources that meet community need.	Number of e-resource loans	5% increase per annum	COVID-19 has encouraged library members to utilise our electronic platforms resulting in an overwhelming increase in usage and a 27% increase within this reporting period. Additionally, the library has gained access to a new electronic resource; Indyreads developed through the State Library of NSW. Indyreads to complement existing eBook platforms within libraries.	
CC2.3.1.7		Number of Library Loans	5% Increase per annum	COVID-19, coupled with NSW Health restrictions have affected the delivery of services and resources, and as a result, this has affected our loans with only. (see graph p23)	
CC2.3.1.8		Number of Reciprocal Borrowers	% of active membership	Currently the library has 285 reciprocal members which is 4.58% of the current active membership (see graph p24)	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC2.3.1.9	Provide relevant and engaging Library services and resources that meet community need	Damaged, irrelevant and dated material removed from the collection to provide a current and relevant collection within the Public Library Standards Guidelines.	50% of library resources less than 5 years old.	COVID-19 has provided the opportunity for an overhaul of the library's collection. This action has resulted in the collection meeting the performance target of 50% of the lending collection being less than 5 years old.	
CC2.3.1.10		Number of visitors to the Library	5% increase per annum	COVID-19 coupled with NSW Health restrictions have affected the delivery of services and resources (see graphs p23)	
CC2.3.1.11		Number of active members as percentage of population	50% of population	There are 6,505 library members, with the estimated residential population of 21,605. Therefore, 30% of the community are Library members; and enjoy a wide range of reference and recreational resources, coupled with the opportunity to participate in community programs.	
CC2.3.1.12		School holiday program held at term end	2 days per week	Due to COVID-19 restrictions, the library hosted its October School Holiday Program online with 55 participants.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC2.3.1.13	Provide relevant and engaging Library Services and resources that meet community need. Community programs developed to promote the facilities and services offered by the Library.	Community events and programs held regularly	Number of events and programs held	Lithgow Libraries, despite the challenges of COVID-19 have participated in 8 author talks online during the reporting period. This has been achievable through working within the NSW Public Libraries network.	
CC2.3.1.14	Provide relevant and engaging Library services and resources that meet community need. Share library resources with other communities.	Inter Library Loans process	100% processed	COVID-19 has reduced the number of inter-library loans during this period with only 48 loans compared to 145 during the corresponding 2019/20 period.	
CC2.3.1.15	Provide relevant and engaging Library services and resources that meeting community need. Community programs developed to promote the facilities and services offered by the Library.	Children's early literacy sessions held twice weekly during school term.	20 per term	COVID-19 changed how children's literacy programs were delivered. Storytime was delivered online and attracted many views to the Library's Facebook site. Towards the end of December the libraries held their first face to face Storytime program with great success.	
CC2.3.2.1	Enhance the physical space of the Library to meet changing need.	Replace furnishings, fittings and shelving at all branch Libraries as required.	100% complete	New display shelving has been purchased for the Children's Picture Book Collection. It is expected that the new shelving will assist in improving the accessibility of the collection.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC2.3.2.2	Enhance the physical space of the Library to meet changing need.	Provide new technology to meet community need.	Cashless Point of Sale implemented	Planning has commenced for installation of a Cashless Point of Sale system in the January – June period.	
CC2.3.3	Maintain membership of the Australian Learning Community Network.	Membership paid	100% complete	The Australian Learning Community Network membership is maintained annually.	
CC2.3.4.1	Develop the Local History Collection	Donated items catalogued and stored	100% processed	The following donations were received: <ul style="list-style-type: none"> • The Kathleen Ross estate, currently 73 items have been catalogued. • Two photo albums of the Portland Cement Works from Richard Pytko. 	
CC2.3.4.2		Digitised photographs incorporated into the Library collections	100% processed	During the COVID-19 closure, the library team commenced cataloguing the local history collection, including the digitisation of the Lithgow Mercury Photographic collection. 1,101 photos have been digitised completing, the Lithgow Mercury Photographic collection which is now accessible online.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC2.3.4.3	Develop the Local History Collection	Number of enquiries processed	2% increase	Our Local History collection draws people from all over the country to undertake research in the local area. Within this reporting period the library had a visit from John Doyle - aka Roy Slaven.	
CC2.3.4.4		Births, Deaths and Marriages from the Lithgow Mercury are indexed.	100% complete	Indexing Births, Deaths and Marriages from the Lithgow Mercury is undertaken weekly. 92 entries completed within the reporting period.	
CC2.3.5	Provide outreach programs for housebound and isolated residents within the LGA.	Home Library Service provided to residents in Wallerawang, Portland and Lithgow	Total number of participants	The Home Library Service Program selects & delivers resources to isolated residents. Additionally, the program provides members with updates on available resources, training support and other community information events. Membership fluctuates due to member's needs. At the commencement of the reporting period, there were 50 members with 60 participants in December 2020.	

 Completed
  On schedule
  Off schedule
  Not due to start

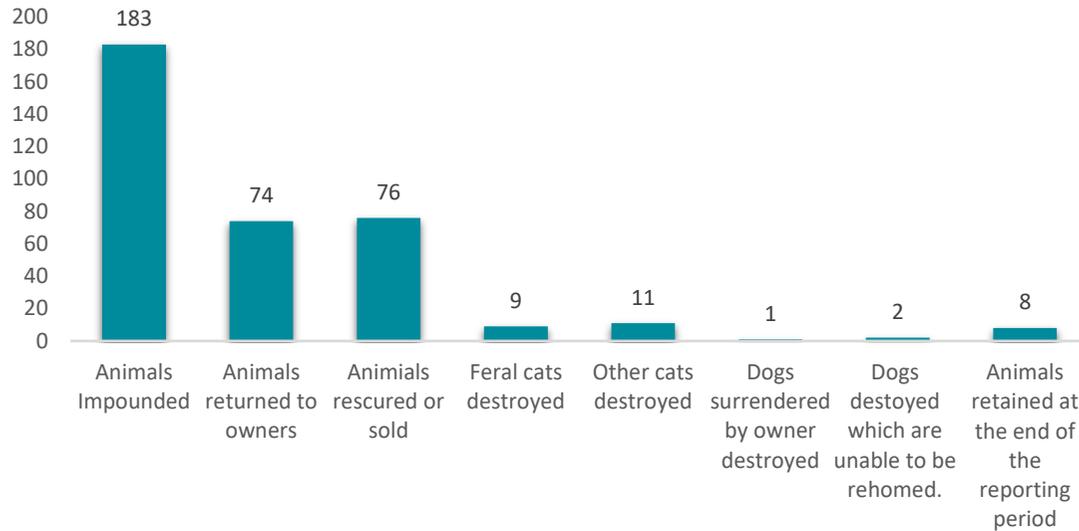
CC3: We feel safe

CC3.1: Community safety and compliance monitored.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC3.1.1.2	Responsible care of animal welfare and maintenance of the Lithgow Animal Shelter.	Companion Animals ownership education activities implemented	100% complete	Operation cat was conducted from November to January in conjunction with the Cat Protection Society. Statistics for the program will be available in February. Rangers are currently undertaking a Microchipping Course. Once completed, a free microchipping day will be planned for the community in 2021.	
CC3.1.1.3		Lithgow Animal Shelter Improvements Program implemented	100% complete	Electrical work to install additional heaters in the dog kennel area 90% complete. The following works will be undertaken in the January – June reporting period: <ul style="list-style-type: none"> • Plumbing work to provide additional drainage to the cat enclosure. • Fencing for new exercise runs. 	



Lithgow Animal Shelter - Animal Impoundment



CC3.1.1.1 Responsible care of animal welfare and maintenance of the Lithgow Animal Shelter

During the reporting period, a total of 183 animals arrived at the Lithgow Animal Shelter.

Each month any animals retained are carried forward into the next month's figures.

At the end of December 2020 there were 8 animals retained at the Animal Shelter.

Council endeavours to return or rehome all animals via posts on the Lithgow Animal Shelter Facebook page @LithgowAnimalShelter and/or through liaison with rescue organisations.

CC3.2: Crime prevention and safety strategies actively promoted.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC3.2.1	Remove graffiti from public places and liaise with Police.	All graffiti removed	5 working days	All reports of graffiti have been removed from public places within 5 working days.	

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC3.2.2.1	CCTV System managed to ensure monitoring of the CBD.	Requests from Police for CCTV footage processed	100% processed	All requests from police have been actioned.	
CC3.2.2.2		CCTV System services maintained	100% maintained	System managed and maintained. The signal from the Queen Elizabeth park cameras was disrupted following removal of relay equipment located on the library awning. This equipment was relocated to ensure connectivity.	
CC3.2.2.3		New CCTV security cameras installed on council facilities.	100% complete	New cameras installed at the Council Administration Centre.	
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	Rangers are currently reviewing procedures to improve the impounding process. A revised Standard Working Procedure will be submitted to the Executive Leadership Team for approval prior to 30 June. During the reporting period 7 articles were impounded.	
CC3.2.4.1	Crime Prevention actions identified and implemented.	Meetings of the Crime Prevention Committee conducted in accordance with the Terms of Reference	100% of meetings attended	The Crime Prevention Committee met twice during the reporting period, reviewed local crime data and received reports from the Police on local crime and policing matters.	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC3.2.4.2		Priority crime prevention actions implemented in accordance with available funding	100% complete	The Crime Prevention Committee met twice during the reporting period, reviewed local crime data and received reports from the Police on local crime and policing matters.	
CC3.2.5.1	Continue participation on Lithgow Cares and support initiatives that target domestic violence.	Support provided to conduct White Ribbon Day	100% complete	The White Ribbon event was cancelled due to COVID – 19 restrictions.	
CC3.2.5.2		Support provided to conduct Trivia Night	100% complete	Trivia Night was cancelled due to COVID-19 restrictions.	
CC3.2.5.3		Support provided to conduct Domestic Violence Awareness Programs	100% complete	All current programs have been postponed due to COVID-19 but are scheduled to recommence 2021.	
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.	Meetings attended	100% attendance	<p>Council's Director of Infrastructure & Council's Assets & Infrastructure Planning Manager attends:</p> <ul style="list-style-type: none"> The Local Emergency Management Committee meeting quarterly. The Bushfire Management Committee bi-monthly. 	

 Completed
  On schedule
  Off schedule
  Not due to start

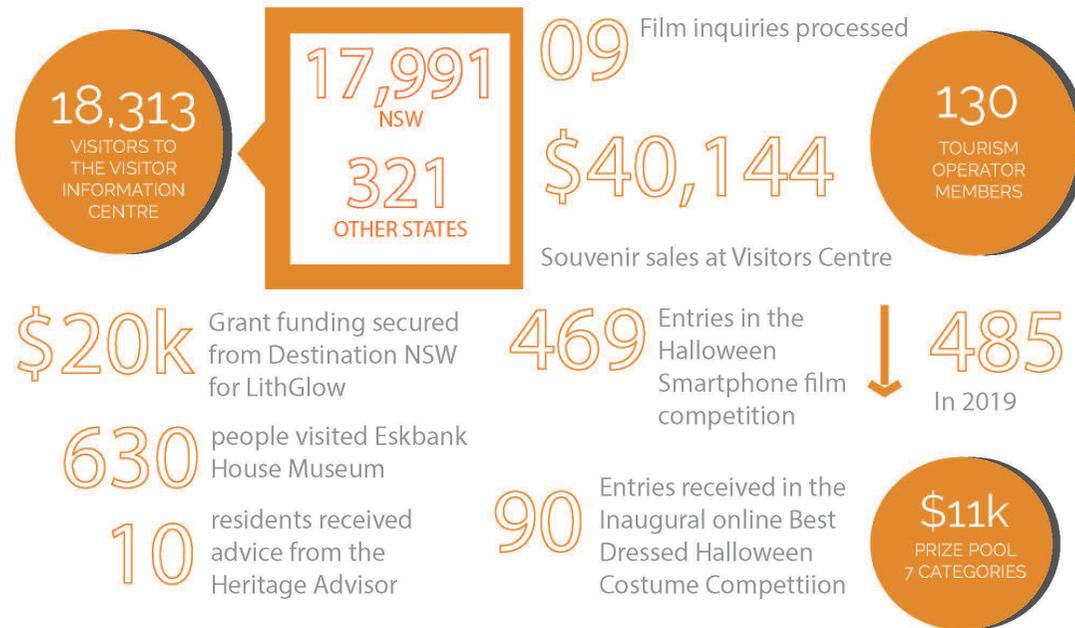
Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
CC3.2.7	Ensure available parking for residents and visitors.	Parking patrols undertaken in Lithgow CBD and School Zones	100% complete	During the reporting period Council Rangers undertook: <ul style="list-style-type: none"> • 24 CBD Parking patrols • 15 School Zone patrols 	
CC3.2.8	Enforce Legislative requirements.	Traffic Authority Local Committee meetings conducted in accordance with the terms of reference as required.	100% complete	The TALC Committee meetings were held in accordance to the terms of reference, however many meetings were cancelled due to COVID-1919 Pandemic restrictions. Committee meetings were held where relevant items have been determined with minor items circulated outside these meetings, where required. As a result of these meetings, local traffic management concerns and matters of interest were discussed and resolved, in accordance with the prescribed purview of the Committee. The matters under the delegation of Council were dealt with outside the Committee, as is convention.	

 Completed
 On schedule
 Off schedule
 Not due to start



Strengthening our
economy

Achievements



- SPECIALIST CONSERVATOR APPOINTED AS MUSEUMS ADVISOR TO ASSIST LOCAL MUSEUMS TO DEVELOP CONSERVATION PROGRAMS
- 2 NEW MARKETING PROGRAMS HAVE BEEN DEVELOPED TO PROMOTE CULTURAL HERITAGE ORGANISATIONS
 - THE MAIN STREET BANNER PROGRAM
 - PRINTED SHARED MUSEUMS AND HERITAGE SITES MAP.
- HERITAGE SIGNAGE UNDER DEVELOPMENT TO COMMEMORATE THE CONTRIBUTIONS TO OUR COMMUNITY BY:
 - BERYL DAVIS
 - HUGH DOHERTY
 - RALPH & ETTIE HOLLOWAY
- LITHGOW CBD WAS DECORATED FOR CHRISTMAS AND FUNDING PROVIDED FOR WALLERAWANG & PORTLAND DISPLAYS.

Challenges

COVID-19 restrictions made events such as the annual Halloween festival held in the CBD impossible to host during 2020 requiring, Council to develop “fresh” and innovative ideas for engaging the community in local festivals.

SE1: We attract new business and investment.

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

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
SE1.1.1.1	Take a lead role in business and investment attraction.	Business/investment enquiries responded to.	100% enquiries assisted	4 business investment enquiries responded to during the July – December reporting period.	
SE1.1.1.2		"Invest Lithgow" website updated and kept current	100% complete	Invest Lithgow website monitored monthly and kept current.	
SE1.1.1.3		Economic and tourism forums attended to profile Lithgow and advocate for development and business opportunities within the LGA	4 forums attended	4 Regional Central West Economic Development forums attended in the July - December period.	



Completed



On schedule



Off schedule



Not due to start

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

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
SE1.2.1	<p>Process and issue building and planning certificates in accordance with regulatory requirements:</p> <ul style="list-style-type: none"> • Section 10.7 Certificates • Building Certificates • Subdivision Certificates 	Certificates Processed	90% within 7 working days	<p>10.7 Certificates – Total 420 processed - Average days to process – 3 days – Target Achieved</p> <p>Building Certificates - Total 8 processed – Average days to process – 7 days – Target Achieved</p> <p>Subdivision Certificates - Total 13 processed – Average days to process – 14 days – Target not achieved (Subdivision Certificates cannot be issued until Conditions of Consent are met which is outside Council’s control)</p>	



Completed



On schedule



Off schedule



Not due to start

SE2: We encourage economic growth and diversity.

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

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
SE2.1.1	<p>Participate in local and regional cultural networking groups.</p> <ul style="list-style-type: none"> Lithgow Museums Network Arts OutWest Blue Mountains Association of Cultural Heritage Organisations (BMACHO) Other Networking Groups as required. 	Participation as required	100%	<p>Regular cultural group meetings have changed format or schedule due to COVID-19 restrictions. At times, discussions have been through email or phone in order to maintain communications through changing restrictions.</p> <ul style="list-style-type: none"> BMACHO met via online meetings. The Museums Network communicated via email about a shared museums and heritage map project. 	



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
SE2.1.2	Support the local creative sector <ul style="list-style-type: none"> The local creative sector promoted, and development opportunities delivered. The Lithgow Creatives website updated, improved and promoted. 	Local creative sector promoted and supported	100%	A key strategy for promoting the creative and heritage sector was the role out of banners along the length of CBD section of Main Street, Lithgow. This involved an approval process from Endeavour Energy to utilise existing light pole infrastructure. Banner display units were installed, and a two-year schedule of changing content has been curated to promote the region, community events, and the creative and heritage sector. See p. 8 Heroes	



Completed



On schedule



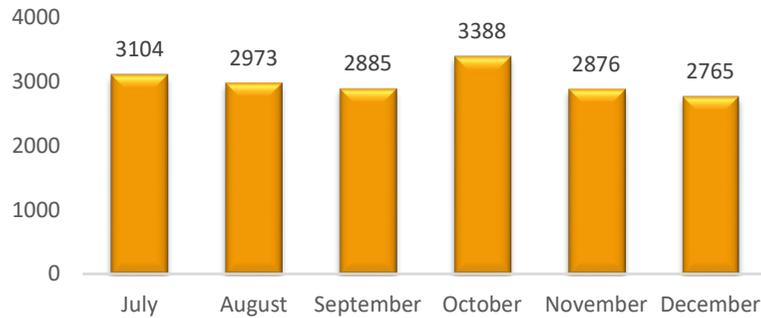
Off schedule



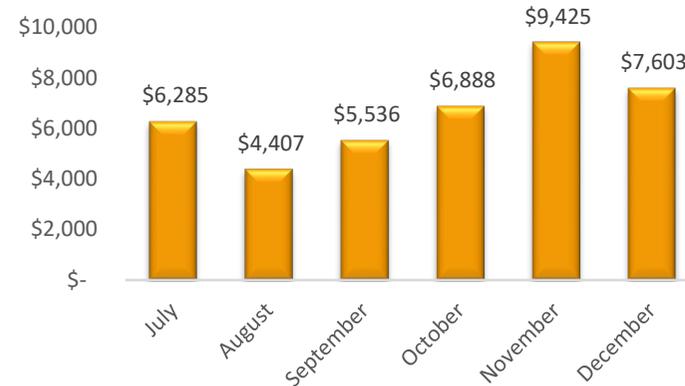
Not due to start

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

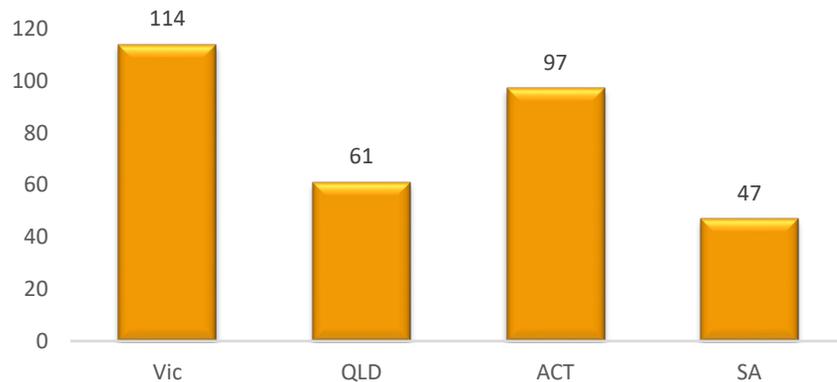
Visitors to Visitor Information Centre - NSW



Total Souvenir Sales



Total Visitors to Visitor Information Centre - Other States



Due to COVID-19 – 19 Border restrictions have been impacted visitation numbers at the Visitor Information Centre. During the July – December period there were no visitors from the Northern Territory, Western Australia or overseas and only three from Tasmania in December.

NOTE: This is the first year that visitation statistics have been segmented to identify state of origin or international visitors.

During the reporting period, the Visitor Information Centre did not take any accommodation or tour bookings.

9 film inquiries were processed.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
SE2.2.1.1	Manage the Visitor Information Centre and use online tools to enable in-location visitor dispersal and spend.	Customer satisfaction measured by social media reviews	100% complete	1 new positive Lithgow Tourism Facebook review received in the Jan-Dec 2020 period. Now 20 reviews in total giving an excellent rating average of 4.8/5.	
SE2.2.1.2		Visitor satisfaction measure by survey responses	100% complete	Survey occurs in the 4th Quarter of the 2020/2021 Financial Year (April-June 2021).	
SE2.2.1.3		Customer satisfaction measured by Google Reviews	100% complete	7 new Trip Advisor (via Google searching) reviews written in the July-Dec 6 months. All 5 star.	
SE2.2.2	Implement tourism digital/social media promotional plan.	Growth in digital engagement statistics	5% increase	In the July-Dec reporting period, Facebook followers increased from 6,581 to 6,922, a very good growth of 5%.	
SE2.2.3.1	Deliver Halloween	Event researched, sponsorship secured, delivered, debriefed and reported.	100% complete	Due to COVID-19 restrictions Lithgow Halloween 2020 was conducted online. Best Dressed competition received over 90 costume entries for a total prize pool of \$11,000 in voucher prizes (redeemable at local businesses) over 7 categories.	

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				The Smartphone Film Competition was conducted for the second year in partnership with SF3 of the “SmartFone Flick Fest” (Australia’s international smartphone film festival) and received 469 film entries across 3 categories plus a people’s choice award each with \$500 prize money.	
SE2.2.3.2	Deliver LithGlow	Research, secure sponsorship, debrief and report to Council	100% complete	Schedule to be held in May 2021. \$20K grant funding secured via DNSW.	
SE2.2.4.1	Provide professional support and advice to notable LGA festivals and events	Deliver Christmas in the Plaza and install Christmas decorations.	100% complete	Installation of Christmas decorations in Cook Street Plaza, and signage on bins along Main Street in the CBD. This was enhanced by Christmas Banners as part of the Main Street Banner Program. Funding was also provided to the Portland Development Association and Wallerawang/Lidsdale Progress Association to assist with Wallerawang and Portland Christmas decorations.	



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
SE2.2.4.2	Provide professional support and advice to notable LGA festivals and events.	Support provided to local tourism events.	100% of enquiries assisted	Provided support and advice on COVID-19 restrictions for events and public gatherings.	
SE2.2.4.3		Marketing and promotional support of local events via online platforms.	100% complete	Provided advise during COVID-19 restrictions	
SE2.2.4.4		Deliver temporary programs and events within the Cultural Precinct including Blast Furnace Park.	2 per annum	Events were not programmed due to COVID-19 restrictions	
SE2.2.5.1	Support Australia Day festivities in the Lithgow local government area.	Australia Day events promoted to the community	100% complete	Lithgow City Council received two grants to support Lithgow to deliver a COVID-19 Safe event and support a local business through the production of promotional material. Some changes have occurred to the standard format of regional events (organised through independent community events). However, Council staff provided additional support to enable the Wallerawang event to implement COVID-19 safe measures. The	
SE2.2.5.2		Official Ceremony coordinated and promoted to official guests and the community.	100% complete		



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				official ceremony at Lithgow will be delivered with additional measures in place to ensure community safety. The Ambassador for 2021 is environment management expert Peter McLean.	
SE2.2.6	Research, identify and secure larger-scale events that deliver profile, visitation and economic benefit.	Event opportunities researched, approached and secured	100% complete	Jet Black 24hr Mountain Biking event was held in December 2020 with good numbers for entries under COVID-19 Restrictions.	
SE2.2.7.1	Enhance and create strong partnerships with local tourism businesses. - Visit tourism businesses on a regular basis (famils).	Visitor information and marketing communications are current and up to date	100%	Due to COVID-19 only 4 famils were undertaken during the reporting period.	
SE2.2.7.2	Enhance and create strong partnerships with local tourism businesses. - Develop and implement joint Council and Industry tourism marketing campaigns.	Joint Council and Industry tourism marketing campaigns implemented	1 per annum	Due to a 50% reduction in membership fees and a strong sales campaign, Lithgow Tourism membership had increased to 130 members in December - 65% of all regional tourism businesses.	



Completed



On schedule



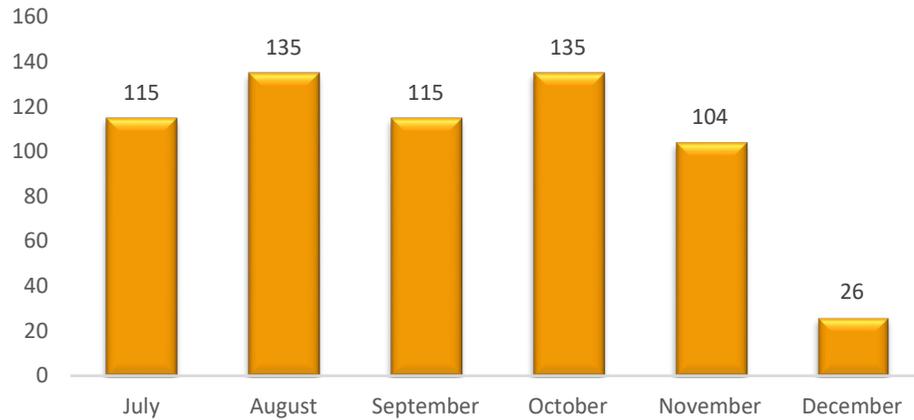
Off schedule



Not due to start

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

**Eskbank House Museum
Visitation**



Due to COVID-19 Restrictions, the Museum was not accepting tour groups (including school groups) during the reporting period, which has had an impact on visitation. In addition, due to Council’s decision to close during the Christmas/New Year period, December’s visitation reduced significantly. (SE2.3.1.1 & SE2.3.1.2)

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
SE2.3.1.1	Eskbank House Museum is open and operational 5 days per week.	Increased number of visitors to museum	10% increase per annum	Eskbank House Museum has been open 5 days per week, except for the annual closure over the Christmas period.	



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
SE2.3.2	Events and activities developed to promote Eskbank House Museum and its collections.	Exhibitions and public programs delivered.	4 per annum	<p>Events were not held during the reporting period due to reduced operations in line with COVID-19 Safe recommendations.</p> <p>Staff have, however, been focusing on cataloguing the collection and identifying priority objects to photograph for promotional purposes and collection interpretation.</p>	
SE2.3.3.1	Best practice collection care and engagement strategies implemented.	Storage, display and exhibition furniture and equipment upgraded within budget allocation.	100% complete	<p>The Cultural Development Officer secured several industry standard display cases from the Australian Museum for collection displays and interpreting important regional stories.</p> <p>Under the guidance of the Museums Advisor, staff been reviewing, reorganising and improving onsite storage within available resources.</p> <p>A strategy for ensuring industry storage for the collection is in development, commencing with prioritising cataloguing and comprehensive record keeping systems.</p>	
SE2.3.3.2		Collection cared for, catalogued and interpretative materials developed	100% complete	Staff have been prioritising collection care including cataloguing, record keeping processes, and improving onsite storage and long-time planning for industry standard storage.	



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				Volunteers have been focusing on object labels and onsite digital interpretation.	
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	A request for Expressions of Interests from Heritage Architects was developed and circulated. An experienced Heritage Architect will be engaged to develop drawings and approvals documentation to deliver key works outlined in the Conservation Management Plan.	
SE2.3.5	Develop marketing/communications for Eskbank House Museum.	Promotional materials and communication content developed as required.	100% complete	A draft printed shared heritage and museums sites map was completed which will be circulated to local tourism operators and broader sites at surrounding LGAs. Eskbank House Museum Facebook page was set up. A social media action plan is in development - this will identify collection highlights, local stories, museum history and events and news.	
SE2.3.6.1	Support local cultural heritage organisations and initiatives	Museums Adviser Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.	100% complete	A specialist with expertise in the area of Conservation (an identified priority area by all stakeholders) was appointed as Museums Advisor. The Museums Advisor has been working with each stakeholder on selected projects in order to achieve tangible outcomes from the program.	



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
SE2.3.6.2	Support local cultural heritage organisations and initiatives.	Local cultural heritage organisations and initiatives promoted, access to advice provided and development opportunities delivered.	100% complete	Two new marketing programs have been developed to promote Cultural heritage organisations <ul style="list-style-type: none"> The Main Street banner program; Printed shared museums and heritage sites map. 	
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	Structural re-inspection of the Blast Furnace Ruins to be undertaken during the January – June period.	
SE2.3.8	Install new heritage and interpretive signage across the Local Government Area.	Heritage and interpretive signage installed as required.	100% complete	Signage under development for Beryl Davis, Hugh Doherty and Ralph & Ettie Holloway	
SE2.3.9	Provide heritage advice to residents on development matters.	Provide heritage advice to residents on development matters	5 per month	During the reporting period Council's Heritage Advisor visited monthly (except October) and provided advice to 10 residents (average of 2 per month)	



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
SE2.3.10	Establish a Local Heritage Grants Program to facilitate maintenance/preservation works on listed heritage items	Program established and administered	100% complete	Commencement of the Lithgow local heritage grants program is delayed awaiting the opening of the 2021-2023 Small Heritage Grants program by Heritage NSW to enable Council to apply for matching funding. The success or otherwise of this grant application will determine the scope and timeline for the local program to be offered.	
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	A consultant brief has been drafted.	

SE2.4: Work with local business and industry to generate growth opportunities

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
SE2.4.1.1	Support local business and workforce capacity building across all locations in the LGA	Main Street Facade Program promoted.	100% processed	Main Street Facades Program promoted by the Economic Development e-Newsletter and Revitalising Lithgow Facebook Page.	



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
SE2.4.1.2		Council Business Leader's Forums hosted.	4 per annum	Due to COVID-19 restrictions Business Leaders Forums are deferred for the 2020/2021 FY.	
SE2.4.1.3	Support local business and workforce capacity building across all locations in the LGA.	Identify and implement localised programs and workshops to enable business competency	100% complete	The following programs were conducted during the reporting period: <ul style="list-style-type: none"> Lithgow Business Accelerator Program - December. Small Biz Month Workshop - October Digital Online Business Training Program in place July-December. 	
SE2.4.1.4		Continue to work with large industry to ensure retention and employment in the LGA.	Annual	Liaised with Bettergrow regarding the Greenspot Industrial Park development at Wallerawang and a major large organisation on future land usage and zoning.	
SE2.4.2.1	Ensure sound communications across the community and with Council to assist with encouraging growth.	Economic Development Advisory Committee meetings conducted as per the Terms of Reference.	4 per annum	No meetings held during the reporting period due to COVID – 19 restrictions. Reports to Councilor Information Sessions and Ordinary Meetings of Council on economic development activities were made.	



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
SE2.4.2.2		Monthly Business and Tourism Matters eNewsletter delivered to inform on business support services and opportunities.	12 per annum	Economic Development eNewsletters distributed to Lithgow's business community (database of 1,400 emails).	
SE2.4.2.3		Meetings of local business groups attended.	100% of meetings attended	No meetings were attended due to COVID-19. Liaison with business groups regarding projects and initiatives was undertaken via phone and email.	



Completed



On schedule



Off schedule



Not due to start



Developing our built
environment

Achievements

Shade sails
 Installed over playgrounds at Marrangaroo & Tweedie Street Parks and Wallerawang and Portland Skate parks.

Endeavour Park Pump Track

- Design & construct contract awarded.
- Concept design being developed.

Ashley Grandstand

Change & meeting rooms refurbished.

Union Theatre

Major renovation to the Theatre 90% complete.



Due to COVID-19 restrictions and the requirement to implement a booking system for use of the facility during July - September patronage of the Aquatic Centre and its public programs was significantly reduced.

Lake Lyell Jetty
 FABRICATION TO COMMENCE EARLY 2021 WITH INSTALLATION FOLLOWING PEAK HOLIDAY PERIOD

Library Parapet

- ARCHITECTURAL PLANS FINALISED
- DA/CC TO BE CONSIDERED BY COUNCIL IN FEBRUARY

Lake Pillans Boardwalk

- DESIGN & ENVIRONMENT ASSESSMENT COMPLETE
- TENDER AWARDED FOR CONSTRUCTION

Farmers Creek Walkway & Cyclepath
 CONSTRUCTION CONTRACT AWARDED TO EXTEND ALONG INCH ST TOWARDS WATERWORKS GULLY & CONNECT TO BLAST FURNACE PARK VIA LAKE PILLANS

Achievements

04 FOOTPATHS RENEWED

- Laurence Street
- Church Street
- Methven Street
- Bayonet Street.

4.5KM

Reconstruction and bitumen sealing of Glen Davis Road completed at a cost of \$796,800

Funding: Federal Government - Local Roads and community infrastructure program

5KM

Reconstruction and bitumen sealing of Hartley Vale Road & Dark Corner Road completed at a cost of \$1,363,500

Funding: State Government - Fixing Local Road's program

1KM

Reconstruction and bitumen sealing of Fields Road completed at a cost of \$200,016.

In the first half of 2020/21, Council has delivered projects such as the new bitumen seal of 4.5 kilometres of Glen Davis Road and the sealing of Hartley Vale Road and Dark Corner Road. All works were completed by Council day labour, ensuring that our employees continue to perform work that directly benefits our urban and rural communities during this particularly challenging time.

Alongside our road infrastructure projects, the first half of 2020/21 has seen Council refurbish the change rooms of the Tony Luchetti Showground and install irrigation across seven of our playing fields, reducing Council's operational expenditure of maintenance and upkeep whilst greatly improving the level of service offered to our sporting community.

Council continues to ensure that our natural environment is maintained to a high standard through ongoing noxious weed removal programs, fauna and flora assessments and daily mowing, pruning and watering programs across our public spaces.

Through the second half of 2020/21, the community can expect Council to double down on the projects identified in the 2020/21 Operational Plan to be delivered. Many projects have already commenced such as the sealing of 11 kilometres of Glen Alice Road, the sealing of 3 kilometres of Back Cullen Road, the installation of solar panels at the JM Robson Aquatic Centre.

Council continues to investigate and act on any opportunity to source external funding that is made available with the view to improve the sustainability of the organisation while also continuing to deliver high-quality assets to the community. We look forward to the next 6 months and the opportunities for change and improvement that this will bring.

Challenges

Resulting from the COVID-19 pandemic, the austerity measures implemented by Council have resulted in the difficult decision to postpone some projects. However, every possible effort to offset these deferrals by sourcing external funding from the state and federal government has and will continue to be made.

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

BE1.1: We provide a respectful cemetery service.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.1.1	Monitor and report on the number of requests from the community for maintenance or improvement received.	Number of requests received	5 received	6 Community requests received throughout the reporting period for maintenance to be undertaken. The requests were acknowledged, and action taken within 10 working days from the date received.	
BE1.1.2	Undertake improvements at the Cullen Bullen Cemetery.	Columbarium constructed at Cullen Bullen Cemetery	100% complete	Concrete slab / footing installed and the construction blocks laid. Scheduled for completion in January – March period.	



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

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.2.1	Implement the CBD Revitalisation Action Plan. <ul style="list-style-type: none"> Apply for funding and implement Stage 2. 	Successful grant application	100% complete	Council has engaged the services of Section 51 to assist in the submission for Building Better Regions Fund Round 5. CEH Survey has also recently been engaged to complete a survey of Main Street Lithgow from Cook Street Plaza through to Bridge Street; this is to assist in the in-depth design and planning of the BBRF Round 5 application.	
BE1.2.2.1	Develop and maintain gardens, parks, reserves, street trees and other public spaces.	Install or replace the following in local parks as required: <ul style="list-style-type: none"> Playground equipment Shade structures Park furniture Replace soft fall. 	100% complete	Shade sails installed over new playgrounds at Marrangaroo Park & Tweedie St Park, Wallerawang	

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.2.2.2		<ul style="list-style-type: none"> Plant new street trees Remove dangerous or damaging trees 	100% complete	New street trees planted and damaged or dangerous trees removed as required.	
BE1.2.2.3	Construct a carpark for the Adventure Playground.	Carpark constructed	100% complete	To be undertaken following construction of pump track.	
BE1.2.2.4	Construct a Pump Track in Endeavour Park	Pump Track designed and constructed	100% complete	Design and Construct contract was awarded by tender. Concept design is under development.	
BE1.2.2.5	NSW Showgrounds Stimulus Program	Change rooms and meeting rooms refurbished within the Ashley Grandstand	100% complete	The change and meeting rooms of the Ashley Grandstand refurbished with the view to better serving the needs of the sporting community.	
BE1.2.2.6	Upgrade and renew aged and non-compliant play equipment and facilities	Fencing at Hammond Park, Lithgow renewed	100% complete	Replacement of the fencing deferred. General maintenance will be undertaken.	
BE1.2.3.1	NSW Showgrounds Stimulus Program	Sporting Field Irrigation Systems installed on Tony Luchetti Field 3	100% complete	<ul style="list-style-type: none"> Irrigation installation completed & commissioned. Trenches currently being filled levelled and seeded with progress to be monitored These projects have: 	
BE1.2.3.2	Drought Communities Funding Program - Round 2	Sporting field irrigation system installed on Tony Luchetti Field 2.	100% complete		



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.2.3.4		Sporting field Irrigation system installed at Conran Oval	100% complete	<ul style="list-style-type: none"> ○ Enhanced the playing surface for all sports ○ Reduced the time and labour for the grounds team ○ Reduced the risk of injury to staff in reducing manual labour ○ Reduced water usage. 	
BE1.2.3.5		Sporting Field Irrigation System installed at Marjorie Jackson Oval	100% complete		
BE1.2.3.6		Toilets constructed at Tweedie and Kremer Parks. With shade sails to be installed over the skate parks.	100% complete		Shade sails installed. Exeloo toilets ordered and scheduled for installation in the new year.
BE1.2.3.7	Manage and prepare playing fields ensuring availability for use except in exceptional wet weather conditions.	Jim Monaghan Athletics Track – new fencing around javelin/discus circle	100% complete	Scheduled to commence in January – June period.	
BE1.2.4	Farmers Creek developed to encourage environmentally sustainable recreational and tourist use.	Works undertaken in accordance with the Farmers Creek Masterplan and within available funds.	100% complete	Footpath construction contract awarded December 2020 with work scheduled for completion by 30 April 2021. This will extend the shared pathway in an easterly direction along Inch Street towards Waterworks Gully; a side loop to Lake Pillans to connect with the existing pathway/boardwalk loop (boardwalk to be replaced by fire insurance) and on to	

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				Blast Furnace. An extension across Farmers Creek near the Geordie Street crossing towards the Visitor Centre to be completed.	
BE1.2.5	Organise Sports Advisory Committee meetings	Meetings held in accordance with terms of reference	6 per annum	3 meetings held during the reporting period in accordance with COVID19 restrictions. The Committee also deferred the 2020 Reg Cowden Memorial Awards due to the cancellation of many sporting competitions.	
BE1.2.6	Provide support to recreational activities and organisations in accordance with Council's Financial Assistance Policy.	Support provided to applicants for financial assistance to attend or participate in special events	100% of applications processed	Many sporting events were cancelled due to COVID-19 restrictions; therefore, there were no applications for Financial Assistance.	
BE1.2.7.1	Improve the quality of life of rural village communities. Construct a shelter over the sand pit and/or swing set at Old Hartley School Hub.	Shelter constructed	100% complete	Project completed with the shelter constructed at the Old Hartley School Hub. Mayor Thompson opened the playground in November with a small community gathering.	
BE1.2.7.2	Improve the quality of life of rural village communities.	Heritage signs installed	100% complete	Completed	



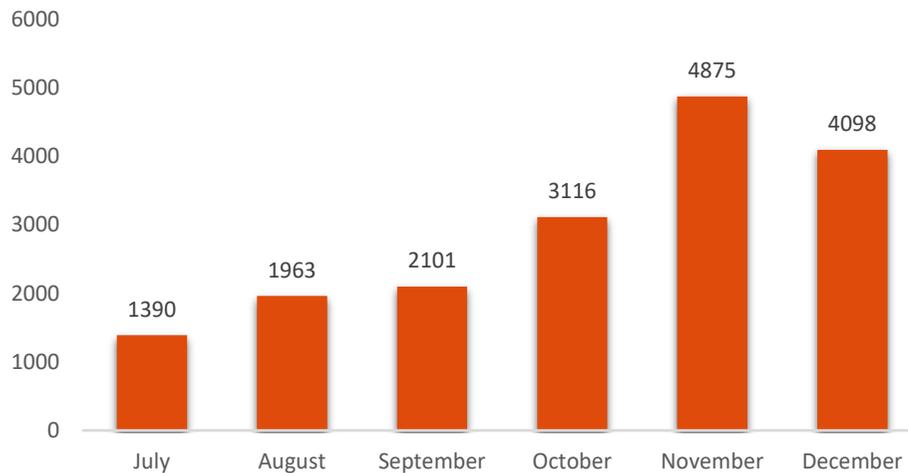
Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
	Install heritage signs on local heritage buildings in Rydal				
BE1.2.7.3	<p>Improve the quality of life of rural village communities.</p> <p>Refresh softfall and update playground edging at Merv Crane Memorial Park, Cullen Bullen</p>	Softfall refreshed and playground edging updated	100% complete	Completed	
BE1.2.7.4	<p>Improve the quality of life of rural village communities.</p> <p>Screening of the Waste Transfer Station and/or installation of a new Community Notice Board at Tarana</p>	Waste transfer station screen and/or new community notice board installed	100% complete	Council is consulting with Tarana Valley Community Group on their Village Plan and priorities. The location of the notice board still to be determined.	
BE1.2.8.1	Develop and operate the JM Robson Aquatic Centre using Council resources and associated oncosts.	Number of reportable safety incidents at the Aquatic Centre	No incidents	There were 4 reportable safety incidents at the Aquatic Centre during the reporting period.	
BE1.2.8.2	<p>Develop and operate the JM Robson Aquatic Centre using Council resources and associated oncosts.</p> <p>Number of:</p>	Number of patrons utilising the Aquatic Centre facilities and programs	5% increase	During the reporting period Council was required to comply with COVID-19 restrictions regarding numbers of patrons allowed to utilise the facility at one time. In response, Council	



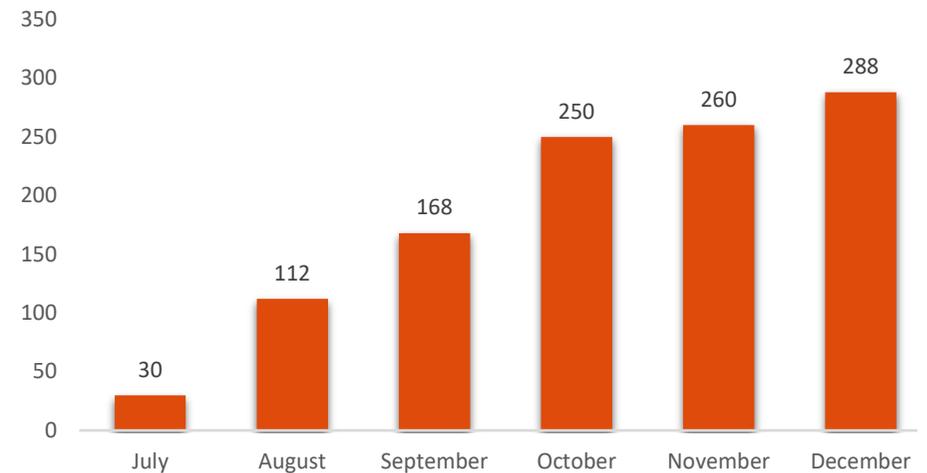
Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights												
	<ul style="list-style-type: none"> Patrons utilising the Aquatic Centre facilities. Bookings for the Kids Party Package. Children using the Learn to Swim Program. Patrons using the exercise programs. 			<p>introduced a booking system for the July – September period.</p> <p>There were 262 children enrolled in the Learn to Swim program during the July – September School Term and 325 during the October to December term.</p> <p>See graphs p64.</p> <table border="1"> <thead> <tr> <th>Activity</th> <th>2019/20</th> <th>2020/21</th> </tr> </thead> <tbody> <tr> <td>Patrons</td> <td>30,660</td> <td>17,543</td> </tr> <tr> <td>Children's party bookings</td> <td>58</td> <td>Nil</td> </tr> <tr> <td>Exercise Programs</td> <td>1,849</td> <td>1,108</td> </tr> </tbody> </table>	Activity	2019/20	2020/21	Patrons	30,660	17,543	Children's party bookings	58	Nil	Exercise Programs	1,849	1,108	
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BE1.2.8.3	Develop and operate the JM Robson Aquatic Centre using Council resources and associated oncosts.	Pool winch installed	100% complete	Scheduled for completion in January – June 2021.													
BE1.2.8.4		Equipment replaced	100% complete	Project complete with minor pump and reticulation infrastructure replaced as necessary to ensure the efficient operation of the facility.													
BE1.2.8.5		Pumps replaced	100% complete														

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.2.8.6	Council resources and associated oncosts.	Filtration system on the Hydro-Play Pool (splash pool) renewed	100% complete	Project deferred.	

Aquatic Centre Patrons



Exercise programs



During the reporting period Council was required to comply with COVID-19 restrictions regarding numbers of patrons allowed to utilise the facility at one time. In response, Council introduced a booking system. (BE1.2.8.2)

BE1.3: Provide an Environmental Health Inspections Program.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.3.1.1	Undertake activities identified in the Trade Waste Policy.	Applications assessed and processed.	90% processed within 14 days	Applications that do not require concurrence from DPIE are processed within 14 days.	
BE1.3.1.2	Undertake activities identified in the Trade Waste Policy.	Properties inspected for non-compliance.	100% processed	20 properties (5 per month) inspected during the reporting period following commencement of the new Trade Waste Officer on 29 August.	
BE1.3.1.3	Undertake activities identified in the Trade Waste Policy.	Trade waste inspections undertaken	100 per annum	20 properties (5 per month) inspected during the reporting period following commencement of the new Trade Waste Officer on 29 August. All systems inspected were non-compliant.	
BE1.3.2.1	Conduct inspections of food premises	Food safety assessments undertaken	120 per annum	Food safety inspections progressing. 54% (64) of all total inspections completed.	
BE1.3.2.2		Number of food safety complaints received and actioned.	2 working days	One food safety complaint received during this period. Responded to within targeted timeframe.	

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.3.2.3		Critical and major non-compliance food safety outcomes notifications followed up by Council.	90% compliance outcomes actioned	Re-inspections of non-complainant food businesses progressing and completed when deemed appropriate.	
BE1.3.2.4		Skin penetration premises inspected	1 inspection per annum	Inspections of skin penetration premises progressing. Delays due to COVID-19 restrictions. Inspection request letters to be sent out in early 2021.	
BE1.3.2.5	Conduct public health inspections	Commercial swimming pool or spas inspected and ongoing education provided.	1 per annum	Swimming pool inspections due to start early 2021.	
BE1.3.2.6	Conduct public health inspections.	Cooling towers and associated systems inspected.	1 inspection per annum	All cooling tower routine inspections completed. Re-inspections to be completed early 2021.	
BE1.3.2.7		Complaints made in relation to cooling towers investigated, actions resolved or determined.	24 hours	No complaints received regarding regulated systems within the reporting period.	

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.3.2.8		Register of water cooling and warm water systems maintained to ensure compliance with the Public Health (Microbial Control) regulation times.	100% complete	Register of all regulated systems maintained and up-to-date.	
BE1.3.2.9		Caravan Park inspections undertaken	1 inspection every 2 years.	84% of all caravan park/camp ground inspections completed.	

BE1.4: Match infrastructure with development.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
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	General Asset Building Maintenance Program completed	100% complete	A large amount of roof repairs carried out this year due to water leaks; however, this is an ongoing project.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
	(including Special Rate Variation Program)	Maintain existing bush shelters as required by the community	Serviceable condition maintained.	Bus shelters maintained and replaced as required.	
BE1.4.1.1	Demolish old Lithgow Camping Ground Toilet Block at the Glanmire	Toilet block demolished	100% complete	Amenities block demolished and asbestos clearance obtained October 2020.	
BE1.4.1.2	Gumnut Childcare Facility - upgrade outdoor play area	Play area upgraded	100% complete	Urgent works undertaken so far and Council officers have met with an architect on site to develop the new outdoor play area design.	
BE1.4.1.3	Lake Lyell Jetty	Jetty repaired	100% complete	Engineering confirmation & fabrication to begin early 2021. Install to follow after peak holiday season has ended.	
BE1.4.1.4	Lithgow Library parapet and awning replacement	Parapet and awning replaced	100% complete	Architectural plans have been finalised and DA/CC submitted which will be reported to the February Council meeting for determination Tender to be finalised by the end of this Financial Year.	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.4.1.6	Council Administration Centre - Replace ceiling tiles	Ceiling tiles replaced	100% complete	This project deferred to coincide 2021/22 to coincide with new carpet.	
BE1.4.1.7	Lake Pillans Wetland - replace boardwalk	Boardwalk replaced	100% complete	Design and environmental assessments complete. Tender awarded for construction of replacement boardwalks. Works to commence early 2021 and be complete by 30 June 2021.	
BE1.4.1.8	Lake Wallace - Accessible Fishing Platform	Accessible Fishing Platform Constructed	100% complete	Platform under construction for installation in January – March period.	
BE1.4.1.9	Lake Wallace - re-tile the amenities block.	Amenities block re-tiled	100% complete	Project completed under budget. Therefore, Council is investigating improvements to lighting in the amenities block; however, this is a tricky project, as it will require asbestos removal.	
BE1.4.1.10	Lithgow Centrelink – repaint building	Internal and External painting completed.	100% complete	Quotes were obtained and a painter was engaged to carry out works. However, the managing agent (JLL) has requested that fixtures and fittings be removed at an unreasonable cost. In accordance with the lease agreement, the Landlord is not required to move any fixtures. The Landlord was advised of this in August	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				and Council is awaiting a response before proceeding.	
BE1.4.1.11	Improve Council depots and processes.	Automatic rear gate installed at Lithgow Depot	100% complete	Incorporated with project for the design & construction of the Store building and area. The tender process is complete and will be reported to Council in February.	
BE1.4.1.12	Drought Communities Program - Round 2	Union Theatre - Front of House works	100% complete	The following works were completed during the reporting period: <ul style="list-style-type: none"> • Painting all front of stage areas including stage surround, mezzanine and upstairs meeting room. • Patching/repairing pressed metal ceiling under mezzanine. • Air conditioning system for new back of stage addition • Floors re-polished • Stage and stage wings floors painted • Pathway Furnishings and fittings scheduled for completion early 2020/21.	

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.4.1.13	Drought Communities Program - Round 2	Hermitage Hall, Lithgow upgrade complete	100%	Local Contractor engaged for building works (Dallas Bennett Building)	
BE1.4.1.14		Vale of Clwydd Hall, Lithgow upgrade complete	100%	Seeking contractor for asbestos removal. Quotes close on 20 January 2021.	
BE1.4.1.15		Wallerawang Memorial Hall upgrade complete	100% complete	Community groups consulted regarding the scope of works. Contractors engaged with works scheduled for completion in early 2021.	
BE1.4.2	Manage community halls and theatres.	Bookings processed	100% complete	<p>Due to COVID-19 restrictions, hire halls and theatres reduced from March 2020 onward.</p> <p>The Union Theatre is currently closed for renovations.</p> <p>The Bookable on-line bookings system had a soft launch at the start of 2021 after testing was performed with some members of the public, and as such, has yet to be fully utilised.</p>	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.4.2	Wolgan Road Slope Stabilisation	Wolgan Road Embankment reconstructed as required.	100% complete	<p>Project design and Review of Environmental Factors complete.</p> <p>However, with the announcement of the Bushfire Local Economic Recovery Fund (BLERF), this projects stands to meet the criteria of this program.</p> <p>Council has developed applications under this fund to complete this work. Applications are due for submission 28 January 2021. Physical works will not commence under this program until the BLERF announcement.</p>	
BE1.4.2.1	Implement the Footpath construction and renewal program.	Footpath Construction and Renewal Program completed	100% complete	Footpath asset renewals continuing. To date, sections of the following streets in Lithgow have been renewed and reconstructed: Laurence Street, Church Street, Methven Street and Bayonet Street.	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.4.2.2	Drought Communities Program Round 2	Barton Avenue, Wallerawang footpath constructed.	100% complete	Survey and design work commenced. Residents notified of projected schedule for work. Quotes to be sought in early February for expected commencement of physical works in March 2021.	
BE1.4.2.3		James Parade, Wallerawang footpath constructed	100% complete		
BE1.4.2.4	Repair and upgrade timber bridges in the Lithgow LGA as required.	Implement the timber bridge improvement program.	100% complete	Farmers Creek Bridge, Bells Road complete through the reconstruction of one abutment. Repairs to the Upper Turon Bridge are ongoing.	
BE1.4.2.5	Implement the Unsealed Roads - Sealing Program	Bitumen reseal of 2km of Glen Davis Road	100% Complete	Following a successful application under the Federal Government's Local Roads and Community Infrastructure program, reconstruction and bitumen sealing was completed to 4.5km of Glen David Road at a cost of \$796,800.	
BE1.4.2.6	Implement the Unsealed Roads - Sealing Program	1km of Fields Road, Hartley sealed	100% Complete	Project completed, with the entirety of the unsealed length of Fields Road, Hartley reconstructed and bitumen sealed.	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.4.2.7		New seal applied to Ray Crescent	100% complete	Project deferred by Council resolution in order to prioritise necessary geotechnical improvements to the Sandford Avenue mountainside. This work will be proposed for inclusion in the 2021/22 Operational Plan.	
BE1.4.2.8		6.5km Glen Alice Road renewed.	100% complete	The tender assessment presented to Council 25 January 2021 and a successful tenderer endorsed. Works to commence in February 2021.	
BE1.4.2.9		Old Western Road, Rydal renewed	100% Complete	Council staff tasked to complete this project and work scheduled to commence early February 2021.	
BE1.4.2.10		Implement the Urban Sealed Roads Renewal Program	266m Stephenson Street, Lithgow resealed	100% complete	Project deferred by Council resolution. This work will be proposed for inclusion in the 2021/22 Operational Plan.
BE1.4.2.11	1040m2 of Enfield Avenue resealed		100% complete		
BE1.4.2.12	925m2 Clwydd Street Lane renewed		100% complete		
BE1.4.2.13	750m2 of Second Street renewed		100%		



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.4.2.14	Implement the Urban Sealed Roads Renewal Program	1200m2 Purchas St Lane - renewed	Annual	Works programmed for commencement February 2021.	
BE1.4.2.15		2940m2 Quarry Road, Portland renewed.	100% complete		
BE1.4.2.16		Creek St Portland	Annual		
BE1.4.2.17	Upgrade the car park at the Lithgow Visitor Information Centre	Car Park upgraded	100% complete	Scoping completed and quotes being sourced.	
BE1.4.2.18	Implement the Special Rate Variation - Roads Renewal Program	Glen Davis Road resealed	100% complete	Following a successful application under the Federal Government's Local Roads and Community Infrastructure program, reconstruction and bitumen sealing was completed to 4.5km of Glen David Road at a cost of \$796,800.	
BE1.4.3.1	Implement the Roads to Recovery Program	440m2 Wolgan Street Lane resealed	100% complete	Works programmed for commencement February 2021.	
BE1.4.3.2		1524m2 Thompson Street, Portland resealed	100% complete		
BE1.4.3.3		425m2 Crossing St, Portland resealed	100% complete		



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.4.3.4	Implement the Roads to Recovery Program	728m2 Long Street, Portland resealed	100% Complete	Works prSogrammed for commencement February 2021.	
BE1.4.3.5		1500m2 two-coat bitumen seal of Back Cullen Road	100% Complete	Project scope completed and tenders received for the required work. Tender assessment report adopted by Council on 25 January 2021. Works to commence on the sealing of the remaining unsealed section of Back Cullen Road in February 2021 for completion in March.	
BE1.4.3.6		1060m2 bitumen seal Walker Street	100% complete	Works programmed for commencement April 2021.	
BE1.4.3.7		1128m2 reseal of West St, Littleton	100% complete	Hotmix asphalt re-seal scheduled to commence March 2021.	
BE1.4.3.8		Hartley Vale Road, Hartley Vale - Upgraded and resealed	100% complete	Reconstruction of both Hartley Vale Road, Hartley Vale and Dark Corner Road, Dark Corner complete.	
BE1.4.3.9	Implement the Fixing Local Roads Program	Dark Corner Road, Dark Corner - Road upgraded and resealed	100% complete	Combined, this project saw to the bitumen sealing of over 5 kilometres of rural unsealed road, thereby reducing Council's ongoing maintenance liability and improving the standard of Lithgow's transport assets generally.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.4.5.1	Lithgow Sewerage Treatment Plant	Bypass of sedimentation tanks and construction and installation of the belt press.	100% complete	New belt press construction and installation underway	
BE1.4.5.2	Undertake Sewer Mains Renewals	Trunk lining renewals program	100% complete	This project has been deferred to 2021/22.	
BE1.4.5.3	Design and construct Lake Lyell Onsite Wastewater System upgrade.	Lake Lyell Onsite Waste Water System installed	100% complete	Reviewing Options Assessment Draft Report. This project has been deferred.	
BE1.4.5.4	Develop Plans and Strategies to service new development areas including the West Bowenfels Release area.	West Bowenfels Release area design completed	100% complete	This work was complete in 2018.	
BE1.4.5.5	Complete the design for the Cullen Bullen Sewerage Scheme	Design completed	100% complete	Awaiting variation for Review of Environmental Factors following land purchase.	
BE1.4.5.6	Upgrade the Tweed Mills Sewer Pump Station	Sewer Pump Station upgraded	100% complete	Works to start back onsite 8th of February and begin working on refurbishment of the sewer pump station.	
BE1.4.6.1	Undertake Dam Safety Works	Dam Safety Works completed	100% complete	No Works program for 2020/21.	

 Completed
  On schedule
  Off schedule
  Not due to start

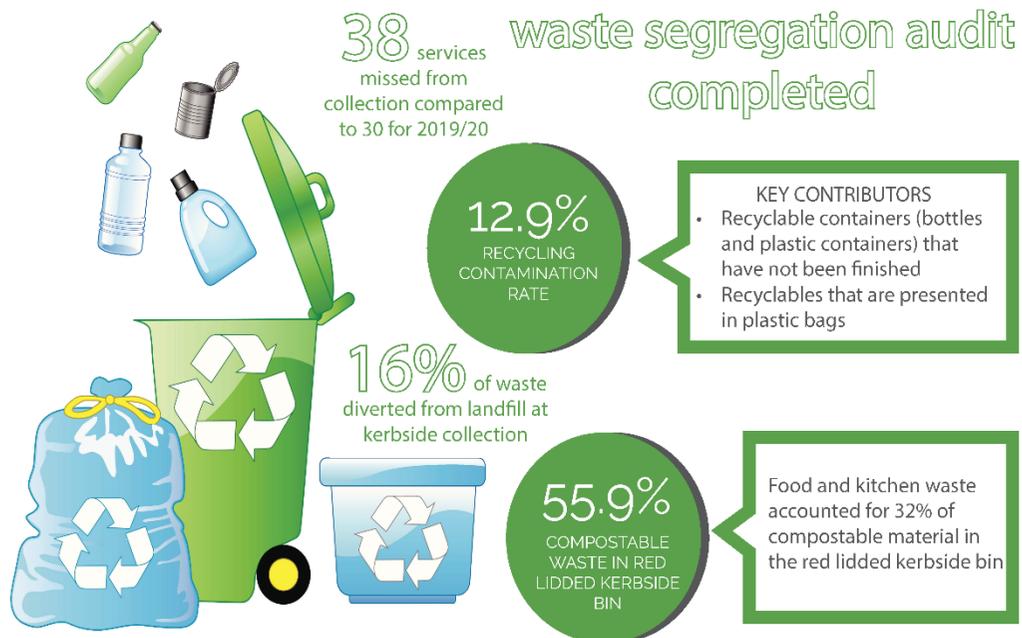
Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
BE1.4.6.2	Implement Smart Metering across the LGA	Smart Metering System installed and implemented	100%	Installation of the remaining 600 meters and remaining ancillary works will commence in February 2021.	
BE1.4.6.3	Implement the Water Mains Renewal Program.	Water mains replaced as required.	100% complete	Scheduled to commence in April to June reporting period.	

 Completed
  On schedule
  Off schedule
  Not due to start



Enhancing our
natural
environment

Achievements



<p>LITHGOW CEMETERY STORMWATER IMPROVEMENTS</p> <ul style="list-style-type: none"> • 200m of retaining wall and associated kerb and gutter works • Reconstruction of a new, bitumen-sealed road 	<p>126 OF 180 SEPTIC INSPECTIONS COMPLETED</p>	<ul style="list-style-type: none"> • Tender process for the construction of the Resource Recovery Centre completed. • New Transfer Station shed at Hampton commissioned. • Site survey of Glen Davis Transfer Station completed. • Water management and capping works completed at Cullen Bullen Landfill site. Re-vegetation commenced.
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Challenges

- COVID-19 has provided challenges in delivering waste education activities face to face for Council’s and Schools. However, the “We Are Waste Wise” Primary School Waste Art Competition conducted prior to the end of term gave students an opportunity to be creative and provided extremely successful with over 100 entries received.
- Finalisation of Glen Davis tip rehabilitation and construction of transfer station has been delayed due to land tenure issues.

NE1: We use our resources wisely

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

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
NE1.1.1.1	Provide garbage and disposal services within the LGA.	Kerbside collection waste diverted from landfill.	>20% diverted from landfill	Kerbside recycling rate for the first half of 2020/21 is 16%, below the target of 20%. Whilst the introduction of the Container Deposit Scheme (Return and Earn) has reduced volumes in Kerbside recycling. Continued community education will undertaken to target Kerbside recycling.	
NE1.1.1.2	Provide garbage disposal facilities within the LGA.	Reduction in the number of Kerbside collection bins reported as missed from collection.	< 10 per month.	There has been a total of 38 missed services for the first half of 2020/21, compared with 30 for the second half of 2019/20. Missed services are collected by the following day.	
NE1.1.1.3	Provide garbage disposal facilities within the LGA.	Green waste collection service provided to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	4 per annum	Green waste collections held week commencing 28 September 2020 and 9 November 2020.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
NE1.1.1.4	Provide garbage disposal facilities within the LGA.	Clean-up collection service provided to residents.	2 per annum	Bulk waste collection held week commencing 27 July 2020.	
NE1.1.1.5	Provide garbage disposal facilities within the LGA	Chemical Collection Service provided by NetWaste.	KG of chemicals collected annually	Date has been confirmed for Sunday 9th May.	
NE1.1.1.6	Provide garbage disposal facilities within the LGA	Participation in NetWaste programs and attendance at meetings.	100% complete	Lithgow Council currently participate in 6 NetWaste regional contracts that provide resource recovery and environmental monitoring services. Lithgow Council actively participate in NetWaste Forum meetings and are part of the Steering Committee.	
NE1.1.1.7	Undertake an Environmental Education Program.	Schools program undertaken	100% complete	Due to COVID 19 restrictions the in-house primary school waste education program and the community waste education workshop could not proceed as planned. Instead a primary school art competition 'We are waste wise' was developed and run with local primary schools in the second half of 2020. Over 100 entries received from local schools.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
NE1.1.1.8	Provide garbage disposal facilities within the LGA. - Maintain waste trenches at rural landfills	Waste trenches maintained	100% complete	New cell construction occurred at Capertee landfill. All sites have sufficient capacity, and new cell development is planned for remaining rural sites during the second half of 2021.	
NE1.1.1.9	Provide garbage disposal facilities within the LGA. - Implement the requirements of the Lithgow Solid Waste Facility Environmental Protection Licence with the EPA. Undertake Leachate Management, Landfill Development and rehabilitation at Lithgow Solid Waste Facility.	Licensing requirements implemented	100% Complete	Lithgow Solid Waste Facility operated in accordance with EPA licence. Landfill development occurring as required.	
NE1.1.1.10	Provide garbage disposal facilities within the LGA.	Lithgow Resource Recovery Centre constructed	100% complete	Tender for Construction of the Lithgow Resource Recovery Centre completed and a construction contractor is expected to be engaged in February 2021.	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
NE1.1.1.11	Provide garbage disposal facilities within the LGA	Cullen Bullen Landfill closure completed	100% complete	All water management and capping works completed. Revegetation occurred late 2020. Further revegetation works are required then follow up maintenance.	
NE1.1.1.12		Closure and rehabilitation of Glen Davis Landfill and construction of transfer station.	100% complete	Initial site survey and engineering calculation and design is complete. Permissible land use approval is pending for the location of the Transfer Station.	
NE1.1.1.13		Hampton Transfer Station Shed demolished and replaced.	100% complete	New Hampton Transfer Station shed commissioned in August 2020.	
NE1.1.1.14	Undertake a Waste Segregation Audit	Waste Segregation Audit Undertaken	100% complete	Waste Segregation Audit completed October 2020. Recycling contamination rate of 12.9% The key contributors to contamination of the recycling stream are recyclable containers (bottles and plastic containers) that have not been finished (i.e. still contain food/drink) and bagged recyclables (recyclables that are presented in plastic bags)	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				<p>Compostable material in the general waste stream – 55.9%</p> <p>Food and kitchen waste accounted for 32% of the general waste and green/garden waste accounted for the rest.</p> <p>To address this issue Council needs to focus on food waste education and promote home composting. The following activities will be conducted during 2021:</p> <ul style="list-style-type: none"> • A Community workshop based on food waste • The Get Grubby program will be run for the primary schools and Early Learning Centre's. • Investigating the Food Organics Garden Organics (FOGO) option for kerbside collection in the future. 	



NE1.2: Implement total water cycle management practices.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
NE1.2.1	Undertake a Water Loss Management Program	Reduction in unaccounted for water achieved	25% reduction	Completion of the smart metering project will achieve the reduction on non-revenue water to less than 25%	
NE1.2.2.1	Provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding.	Special Rate Variation Stormwater Drainage Program Implemented	100%	75% of this project allocated to the future planning of major capital stormwater upgrades to relieve historic flooding issues at the intersection of Main Street and Cupro Street, Lithgow. A grant application submitted to fund the remaining cost of these works, with hopeful completion in 2021/22.	
NE1.2.2.2	Cemetery Stormwater Improvements	Improvements to stormwater infrastructure adjacent to cemetery access roads	100% complete	Project complete with the reconstruction of a new, bitumen-sealed road, 200 metres of retaining wall and associated kerb and gutter works at Lithgow Cemetery.	
NE1.2.2.3	Kerb and gutter improvements	Reconstruction and renewal of kerb and gutter assets	100% complete	Project deferred by Council resolution. This work will be proposed for inclusion in the 2021/22 Operational Plan.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
NE1.2.3	Protect the catchment around Farmers Creek Dam.	Drinking water provided to residents within the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines.	100% compliance	Undertaken as required.	
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	Analysis undertaken in accordance with the NSW Government Drinking Water Monitoring Program. 100% completed year to date.	
NE1.2.5	Purchase water from State Water to supply Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo.	Total kilolitres of Water purchased from Fish River Water Supply (FRWS) per quarter	100% complete	FRWS provide water as required by Council.	

 Completed
  On schedule
  Off schedule
  Not due to start

NE2: We understand the Environment.

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

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
NE2.1.1.1	Implement an inspection regime of systems and take appropriate action where systems are failing.	Undertake inspection of septic systems	180 inspections per annum	Completed 126 septic inspections out of 180, program is on track to be completed on time.	
NE2.1.1.2	Implement an inspection regime of systems and take appropriate action where systems are failing.	Service records for aerated waste water systems monitored and appropriate action taken.	Complete	Service records monitored and actioned when appropriate.	
NE2.1.2	Provide a forum for Environmental Groups to discuss matters relating to the environment and advise Council.	Meetings of the Environmental Advisory Committee (EAC) conducted in accordance with the terms of reference	4 per annum	2 Meetings of the Environmental Advisory Committee were held during the period.	
NE2.1.3	Improve the community's knowledge of environmental issues.	Waste education programs undertaken	Minimum of 2 per annum	Due to COVID 19 restrictions the in-house primary school waste education program and the community waste education workshop could not proceed as planned.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				Instead a primary school art competition 'We are waste wise' was developed and run with local primary schools in the second half of 2020.	
NE2.1.4	Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and villages.	Applications Processed	30 days	1 application received and completed within the period.	
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	Landcare Coordinator has worked with local Landcare groups on frog monitoring in Farmers Creek, replanting fire affected and degraded sites and assisting local groups with planning natural resource management activities.	
NE2.1.6	Attend Lithgow Oberon Landcare Association and other land care groups and provide support.	Meetings attended as required	100% of meetings attended	Landcare Coordinator has attended several meetings with Lithgow Oberon Landcare Association, including their AGM, as well as had meetings with local Landcare groups	
NE2.1.7	Promote Lithgow city council's involvement in Landcare activities through media, social media, website, Landcare Newsletter and activity Calendar.	Promotional activities undertaken	100% complete	Landcare Coordinator has been posting to Lithgow Oberon Landcare Associations Facebook page for promotion of community based events. Currently in planning for 2021 calendar of events.	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
	<ul style="list-style-type: none"> • 4 media releases per annum • Regular posts on Lithgow City Council Facebook page • Calendar of activities developed and promoted • 2 Landcare newsletters distributed per annum 				
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.	Funding opportunities for environmental activities sought	100% complete	<p>Local Landcare coordinator has been in direct contact with local communities, advising them about funding opportunities as they arise in relation to Grassy Box Woodland Protection, Purple Copperwing Butterfly habitat bushfire recovery as well as other bushfire recovery funding.</p> <p>Information has been distributed to groups through Facebook and direct emails.</p>	



NE2.2: Minimise negative impacts on the environment.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
NE2.2.1	Control environmental and/or noxious weeds on public land through Council and/or services provided by the Upper Macquarie Country Council (UMCC).	Weed control undertaken throughout the LGA	100% complete	<p>Working with UMCC to eradicate weed vegetation.</p> <p>A list is currently being developed to be addressed in the growing season, from September on wards.</p> <p>Agile Arbour will carry out tree removal and vegetation control of (noxious trees and vegetation) along with any damaged trees left over from the 2019 bush fires.</p> <p>Project will resume from Atkinson street East to Oakey Park.</p>	
NE2.2.2	Undertake energy audits of Council buildings/facilities and consider recommendations in the Operational Plan.	Energy and water saving initiatives for buildings and facilities identified, implemented and promoted	100% complete	<p>Ground-mounted solar panel installation at Aquatic Centre budgeted for in 2020/21 budget. Designs are nearing completion.</p> <p>Contractor (The Green Guys) to provide current quote and Statement of Environmental Effects for DA. Works to commence ideally after busy summer period.</p>	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
NE2.2.3	Comply with the Environment Protection licenses for Lithgow, Portland and Wallerawang Sewerage Treatment Plants and Lithgow Water Treatment Plant.	Number of incidences of non-compliance identified	100% of incidences reported	All incidences are reported as required	
NE2.2.4	Comply with the Environment Protection Licenses for Lithgow Solid Waste Facility and Portland Garbage Depot.	Number of incidences of non-compliance identified	100% of incidences reported	No incidences of non-compliance identified for Lithgow Solid Waste Facility or Portland Garbage Depot in the first half of 2020/21.	
NE2.2.5.1	To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act (POEO).	Pollution incidents responded to where Council is the appropriate regulatory authority.	Within 24 hours of incident report	All POEO complaints responded to within 24 hours.	
NE2.2.5.2		Pollution incidents responded for Sewage Management and Water Treatment distribution	Within 24 hours of incident report		

 Completed
  On schedule
  Off schedule
  Not due to start

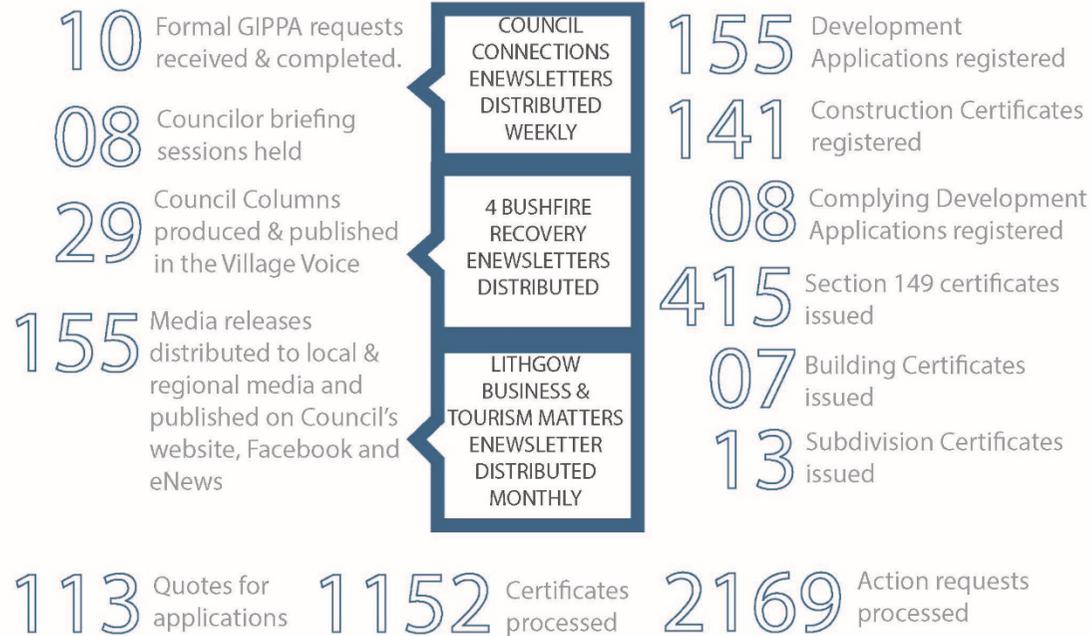
Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
NE2.2.6	Implement the Farmers Creek Precinct Masterplan.	Annual program implemented	100% complete	Rock treatment of creek banks at Lake Pillans to be carried out by Lithgow Oberon Landcare Association prior to commencement of boardwalk replacement in Feb 2021.	

 Completed
  On schedule
  Off schedule
  Not due to start



Governance & civic leadership

Achievements



Challenges

- The COVID-19 pandemic presented challenges in completing the financial statements audit remotely.
- The necessity of remote processing of Development Applications and Certificate Applications presented significant challenges to meeting legislative timeframes into the 2020/21 Financial Year.
- Council's resources were stretched to the limit during the lead up and aftermath of the December 2019 Bushfires. Council continued to grapple with the community recovery following the bushfires well into the second half of 2020 and this continues today.
- In response to the COVID-19 pandemic Council had to adapt and respond quickly to a new operating environment which included working remotely and the splitting of works crews to ensure continuity of business. This has resulted in changes to our ongoing operational environment.
- All meetings, including Council meetings (which continue to remain closed to the public) have continued to adapt to the COVID environment.
- Council has had to design new ways of communicating and engaging with our community and continue to look to new and innovative ways to connect with rural and remote areas.

GL1: Our council works with the community.

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

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL1.1.1	Prepare, review and implement Asset Management Plans and Policies.	Asset Management Improvement Plan implemented	100% complete	Data capture of assets for input into the Asset Management System is continuing. Will progress to Asset Management Plans in the next Financial Year.	
GL1.1.2.1	Prepare a Comprehensive Development Control Plan to provide detailed planning and design guidelines to support the planning controls in the Lithgow LEP 2014.	Plan prepared, consulted upon and adopted.	100% complete	Council extended the internal review and testing of controls phase of the Draft Development Control Plan for the LGA to increase confidence to move to public exhibition in the next reporting period.	
GL1.1.2.2	Develop a Floodplain Risk Management Study and Plan	Plan prepared, consulted upon and adopted.	100% complete	Council has finalised stage 1 of the Lithgow Floodplain Risk Management Study and Plan. This stage focused on collecting information, including the community questionnaire, which appraised what flood related issues are important to the community. Council is currently progressing with stage 2, which includes the updating of flood mapping located in the 2017	

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				Flood Study to be in-line with new Australian standards.	
GL1.1.2.3	Prepare a Local Housing Strategy	Brief developed.	100% complete	Project not due to start until 3rd quarter (April – June) of the financial year.	
GL1.1.2.4	Finalise the Rural and rural Residential Strategy	Plan prepared, consulted upon and adopted.	100% complete	Work has commenced on the writing of the Draft Rural and Rural Residential Strategy by Council officers. Census data and supply and demand data has been reviewed and updated. Council is yet to receive the Lithgow important agricultural lands mapping and report to inform the strategy	
GL1.1.2.5	Commence review of the Integrated Planning & Reporting Framework	End of Term Report Completed	100% complete	Scheduled to commence in February 2021.	
GL1.1.2.6	Prepare a Traffic Study for the Marrangaroo Urban Release Area	Traffic Study undertaken	100% complete	This project is an extension of the Marrangaroo Precinct Planning/ Development Control Plan project and is required to enable the adoption of the Marrangaroo Masterplan. Council has continued to liaise with Transport for NSW and NSW Department of Planning, Industry and Environment regarding the scope of	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				the Traffic Study required to satisfy the requirements for state and local infrastructure contributions.	
GL1.1.3	Prepare, review and implement Council's Policies in accordance with the Policies Register.	Council policies developed and reviewed	100% complete	Review of policies has been undertaken by officers as required.	
GL1.1.4	Prepare the Operational Plan 2021/22 in accordance with the requirements of the Local Government Act and regulations.	Plan prepared, consulted upon and adopted by Council	100% complete	Council has commenced development of the 2021/22 Operational Plan. The Draft Operational Plan will be put to Council to endorse for public exhibition in April.	
GL1.1.5	Conduct the business of Council in an open and democratic manner.	Council meetings conducted	10 per annum	Business papers and minutes distributed in accordance with the Code of Meeting Practice.	

 Completed
  On schedule
  Off schedule
  Not due to start

GL2: Moving towards a sustainable council.

GL2.1: Revenue opportunities, costs savings and/or efficiencies achieved.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL2.1.1	Service level reviews undertaken in accordance with the Fit for the Future Implementation Plan.	Develop a Service Planning Framework	3 Services Reviews per annum	The Service Review program is currently being reviewed.	
GL2.1.2.1	Manage and monitor Council's finances.	Annual Financial Statements prepared, audited and lodged with the Office of Local Government (OLG) by 31 October	100% complete	Council lodged the Financial Statements for 2019/20 on 18 December 2020. The NSW Government granted an extension for all Councils from the 31 October 2020 to 30 November 2020. Council was granted a further extension from the OLG to 18 December 2020.	
GL2.1.2.2		Fees and Charges reviewed to ensure commercial competitiveness and best practice management	100% complete	Fees and Charges for 2021/22 are being reviewed and will be completed in conjunction with the budget process by 28 February 2021.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL2.1.2.3	Manage and monitor Council's finances	Processes developed and implemented to streamline tendering and identify Aggregated Purchasing	100% complete	Council utilises WSROC and Local Government Procurement arrangements/contracts to minimise tendering costs where possible. Processes to aggregate purchasing arrangements will be developed in Quarter 3 of 2020/21	
GL2.1.2.4		The Financial Management Improvement Plan implemented	100% complete	35 of 37 Financial Management Improvement Plan actions completed. The remaining 2 actions relate to longer-term goals and objectives (multi-year actions up to 2022/23 to complete).	
GL2.1.2.5	Complete implementation of the Asset Field Works Mobility Solution	Program implemented	100% complete	Test site with sample data configured ready for field-testing.	
GL2.1.3	Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement to Council prior to 30 November, 28 February and 31 May.	Quarterly Performance Reviews reported to Council within legislated timeframes.	100% complete	Quarter One budget review completed and reported to Council in November 2020.	
GL2.1.4.1	Report on the outcome of Council's performance against the Delivery Program.	Six Monthly Report prepared and reported to Council	28 February	Commenced updating progress against Operational Plan actions for the July -	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				December 2020 period. The report will be considered by Council in February 2021.	
GL2.1.4.2	Report on the outcome of Council's performance against the Delivery Program.	Annual report prepared and submitted to the Office of Local Government	30 November	The Annual Report was completed, posted on Council's website and lodged with the Office of Local Government in December 2020 in accordance with legislative requirements.	
GL2.1.5	Planning agreements negotiated and administered according to the adopted policy.	Development contributions collected and administered in accordance with the adopted Contributions Plan and Planning Agreements.	100% complete	Planning Agreements negotiated as per adopted policy.	
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	In 2020 the following changes have been made to the land register: 1. Remove Lot 2 in DP1256036 (formerly part lot 42 in DP751636) due to land swap.	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				<ul style="list-style-type: none"> 2. Add Lot 1 in DP1251132 (16 Noon Street, Blackmans Flat) due to land swap. 3. Add Lots 1 and 2 in DP1261557 due to transfer to Council October 2020. 4. Add 'operational' classification to the following Crown lots pursuant to Crown Lands approval letter dated 4 September 2020: 32/755763, 431/821852, 156/755769, 157/755769, 63/755769, 93/755758, 94/755758, 37/751644, 186/751644, 7028/1028434. 5. Remove 12/239627 as it was the subject of RMS acquisition in 2016. 6. Amended title reference for Lots A,B,D,E,F,H,J,K in DP36295 as title now in the name of Lithgow City Council and new auto-consol issued by NSW Land Registry Services 	

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

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL2.2.1.1	Investigate processes/applications/technologies to increase efficiencies and reduce costs.	New technologies investigated and implemented to improve the ability of inspection Staff (indoor & outdoor employees) to send and receive information and comply with WHS requirements	100% complete	Commenced cloud transition for the Technology One suite.	
GL2.2.1.2		Paperless office to achieve a reduction in printing/paper costs.	5%	Implementation of web forms for internal business processes is ongoing.	
GL2.2.2.1	Maintain Council's fleet of plant and equipment to the satisfaction of internal and external customers.	Plant and equipment maintained	100% completed	Project nearing completion. A number of light vehicles have been delivered alongside a new fairway mower for the golf course. Council has also purchased (but is awaiting delivery) of a new rigid tipper, water truck and mower.	
GL2.2.2.2	Maintain Council's fleet of plant and equipment to the satisfaction of internal and external customers. - Install GPS Monitoring System	Plant replacement program implemented	100% complete	Council has installed over 70 GPS and satellite monitoring devices into all operational Council vehicles and machines, with the intention of increasing	

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				the security and efficiency of Council's fleet.	
GL2.2.3.1	Work together to interweave and optimise the sharing and coordination of resources and information.	Western Sydney Region of Councils Board meetings attended.	4 per annum	The General Manager attended all scheduled WSROC board meetings scheduled.	
GL2.2.3.2		Attend the Local Government NSW Conference	100% complete	Due to Covid 19 The LGNSW Conference was an online forum for 2020, attended by Mayor Ray Thompson, Deputy Mayor Wayne McAndrew and Councilor Steve Ring along with the General Manager.	
GL2.2.4.1	Manage and maintain the communication networks enduring they are operational and accessible greater than 98% of the year.	Software revisions implemented as recommended.	Complete	Major system update completed in August 2020. Managed services with Technology One implemented to assist with future updates.	
GL2.2.4.2		Network equipment is maintained and functional	Complete	Networks managed and maintained. Commenced project for transition to cloud for the Technology One suite.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL2.2.4.3	Ensure high service levels of Council's information and communications network.	Intramaps program implemented	100% complete	Intramaps implementation has commenced.	
GL2.2.4.4		PC's and Server replaced in accordance with priority program	100% complete	28 PCs replaced/added to fleet this financial year.	
GL2.2.4.5		All software licensing is current	100% complete	All software licenses maintained and current.	
GL2.2.4.6		Implement Helpdesk Management Tool	100% complete	Project has commenced with training conducted for key users.	
GL2.2.4.7		Cyber Security Program implemented	100% complete	Scheduled to commence in January – June reporting period.	

 Completed
  On schedule
  Off schedule
  Not due to start

GL2.3: Provide effective risk and safety practices.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL2.3.1	Develop and Implement risk management strategies in areas of corporate management to improve the annual score by 3% per annum.	Risk Management Plan implemented	3% per annum	The following actions have been undertaken to implement the Risk Management Plan: <ul style="list-style-type: none"> • Claims administration program being developed including online claims reporting • Draft Sport and Recreation Facilities Policy presented to the Executive Leadership Team on 23 December. 	
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.	Business Continuity Plan implemented	100% complete	Reviews and activation of sub plans - Covid BCP sub plan created	
GL2.3.3.1	Provide insurance coverage of Council's activities and assets.	Adequate and cost-effective insurance coverage secured	100% complete	2020/21 insurance renewal completed.	

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				Council negotiated to utilise its equity in the insurance mutual, which resulted in a premium saving of \$200K in 2020/21.	
GL2.3.3.2	Liaise with the insurance company and process claims within 14 days of receipt.	Claims processed	14 days of receipt	Request for recovery of damage costs forwarded to Insurances when received from CRM. Online Claims reporting initiating acknowledge receipt with reference number	
GL2.3.4	Implement Internal Auditing programs.			Record Management internal audit kick-off and scoping session undertaken on 9 December. A Water & Wastewater internal audit was identified as the second audit to commence in 2020/21.	
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	Compliance activities for Finance & Assets on track.	
GL2.3.6.1	Ensure the integrity and security of Council's Records	Assess, determine and respond to complaints in	100% processed	10 formal GIPA requests received during this period.	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
		accordance with GIPA Act and procedures.		All have been completed within required timeframes.	
GL2.3.6.2		Council's records registered, collated, archive and disposed of in accordance with legislation, policies and procedures.	100% complete	For 2020/21, emphasis has been on training new staff and following up on unregistered tasks on a monthly basis, disposals and commencing a Records Management internal audit.	

GL3: We are all valued citizens

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

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL3.1.1.1	Support Councilors in their role: <ul style="list-style-type: none"> Briefing Sessions, memos, emails and meetings. 	Councilors are informed	100% complete	Provided regular support to Councilors by holding regular briefing sessions, and provision of memos, media releases, and emails. 8 Councilor briefing sessions were held during the reporting period.	
GL3.1.1.2	Support Councilors in their role by ensuring training provided to suit their needs.	Councilors are provided with training to suit their needs	100% complete	The COVID-19 pandemic interrupted councilor-training programs; however, a number of Councilors enrolled in specific formal training to suit their development needs. This training is provided by Local Government NSW	
GL3.1.1.3		Provide Councilors with the payment of fees, expenses and the provision of facilities and support in relation to	12 payments per annum	All payments made as per legislative requirements.	

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
		discharging the functions of civic office.			
GL3.1.2.1	Disseminate concise and effective information to the community about Council's programs, policies and activities.	Council Columns and media releases produced and distributed	100% complete	<p>The Council Column and media releases produced weekly with the exception of the Council shutdown period of two weeks over Christmas/New Year.</p> <ul style="list-style-type: none"> • 29 council columns were produced. • 155 media releases <p>All media releases published on Council's website and social media platforms.</p>	
GL3.1.2.2		Council Connections eNews produced and delivered	100% complete	During the July - December period, Council Connections eNews was produced weekly and distributed to the subscriber list.	
GL3.1.2.3		Council's website maintained to accurately reflect Council's programs, policies and activities of the time.	100% complete	All council websites maintained. Major update to council.lithgow.com occurred in September.	

 Completed
  On schedule
  Off schedule
  Not due to start

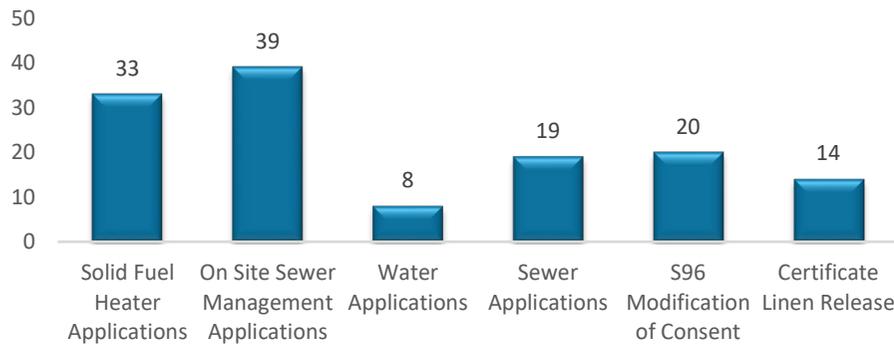
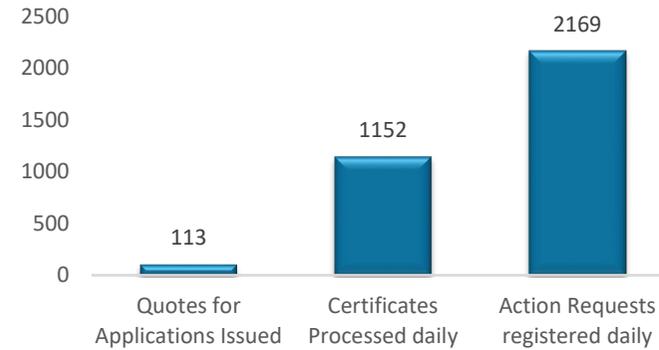
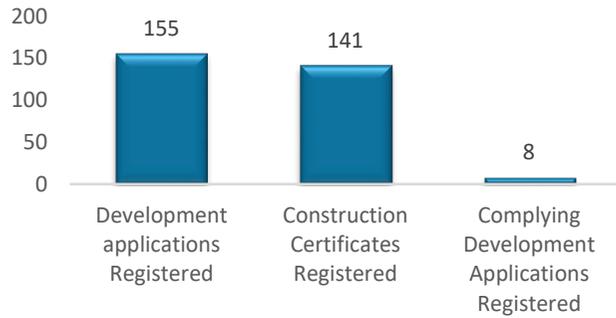
Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL3.1.2.4		Monitor and update Council's social media presence to accurately reflect Council's programs, policies and activities of the time	100% complete	Council social media pages are updated regularly with media releases, bulletins, and flyers detailing Council's programs and services.	
GL3.1.3	Celebrate Local Government Week by undertaking activities that focus on Council in the community.	Activities undertaken to promote Council to the community	100% complete	Due to Covid 19 restrictions Local Government week for 2020 was not celebrated.	

 Completed
  On schedule
  Off schedule
  Not due to start

GL3.2: Responsive and efficient services.

GL3.2.1.1 Ensure efficient customer service standards

- Internal and external customer feedback.
- Completion of all certificates in 14 days.
- Register all applications in 2 days.
- Monthly reporting completed within days



The necessity of remote processing of Development Applications and Certificate Applications presented significant challenges to meeting legislative timeframes into the 2020/21 Financial Year. There were some delays in processing applications and certificates within legislated timeframes.



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL3.2.1.2	Ensure efficient customer service standards <ul style="list-style-type: none"> Internal and external customer feedback. Completion of all certificates in 14 days. Register all applications in 2 days. Monthly reporting completed within days. 	Correspondence responded to within 14 days in accordance with Policy 4.6 – Customer Service.	100% of enquiries responded too.	All correspondence received via mail, email (council@lithgow.nsw.gov.au) or via the customer service centre is registered in Council's records management system and allocated to a responsible officer. An acknowledgement letter may be sent where investigations are such that more than 14 days are required to respond.	
GL3.2.2	Issue certificates including: <ul style="list-style-type: none"> Section 149 Certificates Building Certificates Subdivision Certificates. 	Certificates issued	100% complete	<ul style="list-style-type: none"> Section 149 - 415 Certificates Building Certificates - 7 certificates Subdivision Certificates - 13 	

GL3.3: Encourage a motivated and adaptive workforce.

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL3.3.1.1	Enhance employee engagement <ul style="list-style-type: none"> Purchase and implement a Performance Appraisal Module 	HR Modules in Tech One implemented	100% complete	Postponed due to transition to cloud for the Technology One Suite.	
GL3.3.1.2	Enhance employee engagement.	Reward and Recognition Program developed and implemented	100% complete	Employee achievement award/recognition implemented.	
GL3.3.1.3		Employee Opinion survey conducted to measure employee engagement	100% complete	While a formal 'whole of staff' (externally run) opinion survey has not been undertaken due to budget constraints. Staff were surveyed on their levels of wellbeing and satisfaction during the COVID 19 Pandemic. Specifically, the in-house survey focused on the temporary working from home arrangements that were implemented due to NSW Health Orders during the Pandemic. This survey proved to be a valuable engagement tool and provided insight into the benefits and difficulties	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				associated with the new way of remote working.	
GL3.3.1.4	Enhance employee engagement	Performance appraisals of staff conducted	31 October	Staff Performance Appraisals completed for most staff by mid-December 2020. Remainder to be completed and processed as soon as possible.	
GL3.3.1.5		Long service employees recognised at Presentation Day	100% complete	Due to COVID-19, Council was unable to hold the annual end-of-year staff presentation event to thank and recognise the efforts of staff in the preceding year. However, employees with long service anniversaries were still recognised by way of gifts and certificates presented personally by the GM to staff.	
GL3.3.1.6		Health & Wellbeing and Dignity & Respect Programs implemented	100% complete	Mental Health First Aid training to be undertaken in January – June reporting period.	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL3.3.2.1	Ensure the organisational structure is relevant to the organisations' needs/service development.	Implement the Workforce Plan	100% complete	<p>The following activities were implemented during the reporting period:</p> <ul style="list-style-type: none"> • Management of performance and change management support in Water & Wastewater, and Infrastructure Services. • Service Reviews used employee engagement models • Organisational safety commitment driven at senior executive level • Consultative model rolled out with new WHS advisory role • Risk Management Framework implemented at Project Management Level (e.g. Lithgow SWF) • Enhancement of digital Safety Management System • Health & Well-Being initiatives supported • Flexible working arrangements including working from home strengthened • Strengthened Return to Work Coordination role to improve injured workers recovery at work 	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				<ul style="list-style-type: none"> • Draft Communications Strategy aimed at improving internal & external communication • Inter-Departmental collaboration on the development of standard procedures • Leadership Program implemented at supervisor and team leader levels • Professional Development & Education Assistance aimed at Succession Planning • Improvements to IP&R reporting to strengthen linkages to Delivery Plan 	
GL3.3.2.2	Ensure the organizational structure is relevant to the organizations' needs/service development	Council's operation requirements reviewed and areas where 'seasonal workforce' could be utilised to meet operational targets have been identified.	100% complete	Analysis has commenced, however this activity is running behind schedule.	
GL3.3.2.3		Council's Salary System reviewed	100% complete	To be reviewed as part of the 2021/2022 budget process.	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL3.3.3.1	Provide a workplace that promotes the principles of equal employment and is free of discrimination.	Improvements to recruitment practices that enhance equal employment opportunity implemented.	1 significant improvement per annum	An additional layer of independent scrutiny of recruitment panel decisions is occurring to ensure that recruitment recommendations and decisions reflect Council's EEO policy and procedures.	
GL3.3.3.2	Provide a workplace that promotes the principles of equal employment and is free from discrimination.	All harassment and discrimination complaints are resolved in corrective actions	Within 3 months of complaint	All harassment and discrimination complaints are dealt with promptly, with formal investigations carried out where warranted. Recommendations and corrective actions where applicable have been implemented.	
GL3.3.3.3	Provide a workplace that promotes the principles of equal employment and is free of discrimination	Standard Working Procedures reviewed (on maturity) to ensure they are in line with the Equal Employment Opportunity Management Plan.	100% complete	Procedures reviewed to ensure alignment with the EEO Plan include: <ul style="list-style-type: none"> • Working From Home • Fatigue Management • Corporate Uniform 	
GL3.3.4.1	Provide a safe and healthy workplace.	WHS Action Plan implemented as per priority program	100% complete	<ul style="list-style-type: none"> • Vault Safety Management System population. • Event (Incident) reporting Vault fully functional • Event Incident involving motor vehicle claim process developed. • Action Plan from 2020 Audit 	

 Completed
 On schedule
 Off schedule
 Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL3.3.4.2	Provide a safe and healthy workplace	Audit completed by State Cover of the Work Health & Safety Rehabilitation and Environment Management System	1 per annum	<ul style="list-style-type: none"> Annual Audit Score 54.6% WHS Action Plan provided for 2020 	
GL3.3.4.3	Provide a safe and healthy workplace	Immunisations provided to relevant staff against Hepatitis A & B and The Flu	100% complete	Scheduled for January – June Reporting period.	
GL3.3.4.4	Provide a safe and healthy workplace	Work Health & Safety Committee meetings conducted	8 per annum	4 meetings of the Work Health and Safety Committee conducted during the reporting period.	
GL3.3.4.5	Provide a safe and healthy workplace	Program of noise monitoring and hearing tests for employees implemented	100% complete	Pre employment medicals includes audiometric testing. Biannual hearing assessments postponed until 2021 Covid-19	
GL3.3.4.6	Provide a safe and healthy workplace	WHS activities and committee initiatives promoted within the workplace	1 promotional activity per annum	Health and Safety Committee members will undertake Health and Safety Representative training February/ March	
GL3.3.4.7	Provide a safe and healthy workplace	Safety Day Conducted	100% complete	Due to Covid-19 this was deferred.	



Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
GL3.3.5	Enhance the skills and knowledge of the workforce.	Training plan developed and implemented	100% complete	<p>The following training was undertaken during the July – December reporting period:</p> <ul style="list-style-type: none"> QGIS - Information Technology ABCD Facilitation CPR Course Confined Spaces High Pressure drain cleaner First Aid Swim Safety Teacher Course Lifeguard Licence CPD Building Officers CPD Bushfires Microchipping Course Introduction to Legionella Control IPR Conference Implementing your Capability Framework Taxation Course Essentials in Procurement for Local Government 	

 Completed
  On schedule
  Off schedule
  Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Comment	Traffic Lights
				Project Management Human Resources Conference Communicating Council Priorities Minute Taking Microsoft Excel Asset Management Planning Planning for Bushfire Resilience	

 Completed
  On schedule
  Off schedule
  Not due to start