




*2016/17
Supplementary
Report*


Lithgow
CITY COUNCIL
Annual Report

Welcome to the 2016/17 Annual Report – Supplementary Report. This report provides progress against the actions in the 2016/17 Operational Plan which implements the 2017-2021 Delivery Program.

This Supplementary Report should be read in conjunction with the 2016/17 Year in Review – Annual Report and the 2016/17 Audited Financial Statements.

These documents are all available for viewing on Councils website www.council.lithgow.com



Caring For Our Community

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

1.1.1 Planning Our Community

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

01 Identify and develop new plans and strategies in line with the community's needs.

Action 2.1 Progressing 75%
Village Improvements Plans developed and adopted by the Executive Management Team.
Annual Comment

KPI	Target	Notes
Cullen Bullen Village Improvements Plan developed and adopted by the Executive Management Team.	100% complete	The draft Cullen Bullen Village Improvement Plan was completed in the first quarter and is awaiting adoption.

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

1.2.01 Aboriginal, Cultural and Linguistically Diverse Communities

1.2.1.1 To support people from Aboriginal and CALD backgrounds.

01 Provide support to the activities of local aboriginal organisations.

Action 1.1 Completed 100%
Assistance provided to support the activities of local aboriginal organisations.

Annual Comment

KPI	Target	Notes
Community Development Officer to provide assistance to Mingaan Aboriginal Corporation as required.	100% complete	The Community Development Officer provided consistent support to Mingaan Wiradjuri Aboriginal Corporation over the last 12 months.
NAIDOC Day held each year with participation of Council and other organisations.	100% complete	NAIDOC Week – “Songlines” - was celebrated at Queen Elizabeth Park on 23 September 2016. A unique celebration took place that highlighted the living narrative of Aboriginal culture with songs, stories, dance, traditional Aboriginal workshops, a school flag competition, a sausage sizzle and a variety of stallholders showcasing Aboriginal arts, crafts and information.

02 Promote and support the activities of the local CALD community.

Action 2.1 Completed 100%
Assistance provided to support the activities of local Cultural and Linguistically Diverse organisations.

Annual Comment

KPI	Target	Notes
Harmony Day held each year with participation of Council and other organisations	100% complete	Council worked with the Library and LINC Multicultural Group to host an event at the Library as part of Harmony Day 2017. The event was based on a cultural exchange and included songs, stories and dances from diverse cultures including Chinese, Indonesian, Middle Eastern and Siamese. The day ended with a shared lunch.

Action 2.2 Completed 100%
Conduct and celebrate Naturalisation Ceremonies as required.

Annual Comment

KPI	Target	Notes
Naturalisation Ceremony/s conducted.	100% complete	1 Citizenship Ceremony was conducted in 2016/17.

1.2.02 Ageing Population

1.2.2.1 To respond to the needs of an ageing population.

01 Number of actions successfully implemented from the Ageing Strategy.

Action 1.2 Completed 100%
Celebrate the contribution to the community by our senior residents.

Annual Comment

KPI	Target	Notes
Coordinate activities to celebrate Seniors Week.	100% complete	<p>The Community Development Officer worked with the Library to organise celebrations for Seniors Week 2017 from 6 - 10 March. Numerous activities were held including:</p> <ul style="list-style-type: none"> • Yoga classes • Tours of Eskbank House and the Library • Mindfulness drawing sessions • Ukulele workshops • Belly dancing classes • Presentations by the NSW Trustee and Guardianship • Knitting classes • Morning Melodies at the Workies • Technology classes • Tai chi • ArtTonic workshops • Story-time sessions and morning teas.

Action 1.2 Completed 100%
Conduct the Mayors Appeal to provide residents in Local Nursing Homes with Christmas Gifts.

Annual Comment

KPI	Target	Notes
Gifts sourced and distributed to residents at the Nursing Homes.	100% complete	Gifts were sourced and distributed to residents at the four nursing homes during December.

1.2.03 Arts and Culture

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

01 Celebrate the cultural heritage of the LGA through the development of cultural/heritage programs.

Action 1.1 Completed 100%
Eskbank House and its connections with other heritage sites promoted.

Annual Comment

KPI	Target	Notes
Participation in combined museum events and promotions.	100% participation	Programs at Eskbank House and Museum were promoted through local media and tourism avenues. The Cultural Development Officer facilitated the Lithgow regions inclusion in a cultural tourism trail in partnership with the Blue Mountains Association of Cultural Heritage Organisations, inclusion in Heritage newsletters, and event listings through Arts OutWest.

Action 1.2 Completed 100%
Promote Lithgow History Avenue Project.

Annual Comment

KPI	Target	Notes
History Avenue Website updated and maintained as required.	100% complete	The History Avenue website has been maintained. In order to ensure the sculpture walk remains an exciting resource for engaging with art and the history of the region, a marketing strategy will be developed and a clearer link between the walk and website will be established.

Action 1.3 Completed 100%
Develop and Establish School Excursion Programs to Eskbank House Museum and other Heritage Sites.

Annual Comment

KPI	Target	Notes
Number of school visits to Eskbank House Museum per annum.	100% complete	School visits to Eskbank House and Museum take place throughout the year. Personalised tours provided by Eskbank Guides and the development of education kits that link with the curriculum would encourage an increase in visitation and depth of engagement. Funding will be sought to support the development of education kits.
Number of Students per visit to Eskbank House Museum per annum.	100% complete	

Action 1.4 Completed 100%
Develop the Oral History Program to capture the 'collective memories' of the area.

Annual Comment

KPI	Target	Notes
Oral History equipment available for loan.	100%	The Oral History equipment is currently on loan to Eskbank House to contribute to the collection of oral histories. The Local Studies Officer continues to work on developing a project to interview prominent locals for their oral histories.

02 Provide support for cultural organisations in the development and promotion of cultural activities.

Action 2.1 Completed 100%
Museums Advisory Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.

Annual Comment

KPI	Target	Notes
Number of visits to Lithgow by the Museums Advisor per annum.	100% complete	<p>The Museums Advisor program, in partnership with Museums & Galleries NSW, provided expert advice and support to cultural organisations across the region in key areas of operations and audience engagement. This involved:</p> <ul style="list-style-type: none"> • Encouraging and assisting cultural organisations to develop strategic plans and to review and develop collection policies. • Providing advice on undertaking significance assessments for collections. • Supporting organisations to advance their projects.

03 Develop temporary programs and events within the Cultural Precinct.

Action 3.1 Progressing 75%
Program of temporary programs and events developed in the Cultural Precinct.

Annual Comment

A number of events were held across the Cultural Precinct throughout the year, ranging from Council managed activations to events and programs run by independent cultural groups:

- The Musical Society delivered two popular productions, Chitty Chitty Bang Bang and Pirates of Penzance.
- The film society offered an extensive program for members, and supported a Council run event to recognise the contribution volunteers make to the region.
- Lithgow Halloween 2016 saw the precinct come alive with music and performances.
- Whilst Blast Furnace has been undergoing development work, Eskbank House has remained an active cultural venue within the Precinct delivering diverse events such as exhibitions, talks and workshops.

KPI	Target	Notes
Two events and/or programs held in the Cultural Precinct per annum.	100% complete	<p>The Following activities were conducted at Eskbank House:</p> <ul style="list-style-type: none"> • A commercial exhibition by local sculptor, Antony Symons was held in October • A major celebration was held in November 2016 for the 50th Birthday of Eskbank House. • An exhibition as part of Subliminal Festival was held at Eskbank House in March 2017. <p>An exhibition by Annie Joseph was held in the Lithgow Creatives Pop Up Gallery.</p>
Develop a plan for regular cultural activities to be undertaken on completion of the upgrade to Blast Furnace Park inclusive of an Outdoor Sculpture Competition.	0% complete	Blast Furnace upgrades are still in progress

1.2.04 Children and Families

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

01 Develop and promote activities for children and families in the Lithgow LGA.

Action 1.1 Not Progressing 0%
Implement priority actions from the Family Friendly Strategy.

Annual Comment

KPI	Target	Notes
Priority actions from the Family Friendly Strategy implemented as resources allow.	Number of priority actions implemented	Family Friendly strategy has not yet been adopted by the Executive Management Team.

Action 1.1 Completed 100%

Regular attendance by the Community Development Officer at meetings of the Child Protection Interagency and participation in community events.

Annual Comment

KPI	Target	Notes
Community Development Officer to attend meetings of the Child Protection InterAgency.	100% of meetings attended	The Community Development Officer regularly attended meetings of the Child Protection Interagency during 2016/17 and provided assistance with organising the Family Fun Day event and Child Protection Week in September 2016.
Assistance provided to conduct Community Fun Days.	Number of Community Fun Days held	

1.2.05 Community Information

1.2.5.1 To increase community awareness of local services and facilities

01 Facilitate improvements to networking and communication between agencies and with the community.

Action 1.1 Completed 100%
Information placed on community noticeboards weekly.

Annual Comment

KPI	Target	Notes
Community noticeboards updated and maintained weekly at: <ul style="list-style-type: none">• Council Administration Centre• Cook Street Plaza• All branch Libraries	100% complete	The Community Development Officer consistently updated and maintained Council's community notice boards during the reporting period.

Action 1.2 Completed 100%
Maintain the online directory of children's Services on Council's website.

Annual Comment

KPI	Target	Notes
Directory maintained on Council's website.	100% complete	No updates were received from services in relation to the Children's Services Directory over 2016/17. The directory will be updated in the first quarter of 2017/18.

1.2.06 Community Support

1.2.6.1 To encourage equitable access to services and facilities

01 Provide support to community organisations through Council's financial assistance program.

Action 1.1 Completed 100%
Promote and Administer the Financial Assistance Program to community organisations.

Annual Comment

KPI	Target	Achieved
Number of non-recurrent financial assistance applications processed.	≤ 100	45
Number of non-recurrent financial assistance applications processed.	≤ \$87000	\$62,130
Number of recurrent financial assistance applications processed.	≤ 20	13
Number of recurrent financial assistance applications processed.	≤ \$69844	\$37,660

02 Lobby Governments for equitable access to public transport, health, education, housing, recreational and other essential community services projects.

Action 2.1 Completed 100%
Use census and other need data to advocate for equitable access by Lithgow residents to community infrastructure and essential services.

Annual Comment

KPI	Target	Notes
Census and other data used in Council funding applications, development of plans and strategies and other submissions.	100% complete	Census data was used throughout the year to support a number of successful grant submissions. The online ID Census profile and Atlas continued to be available to Council staff and the community.

03 Promote and support Men's Shed projects and programs.

Action 3.2 Completed 100%
Provide support for Men's Shed organisations in the promotion and development of activities.

Annual Comment

KPI	Target	Notes
Community Development Officer to attend meetings of the Lithgow and Portland Men's Shed Groups as required.	100% of meetings attended	Council continued to support Lithgow and Portland Men's Shed and also assisted with the establishment of the new Wallerawang Men's Shed in the Wallerawang Memorial Hall.

1.2.07 Health

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

01 Participate in the Community Services Interagency.

Action 2.1 Completed 100%
Regular attendance by the Community Development Officer at meetings and participation in events.

Annual Comment

KPI	Target	Notes
Community Development Officer to attend meetings of the Community Services Interagency	100% of meetings attended	The Community Development Officer attended a total of 4 Community Interagency meetings during 2016/17.

1.2.08 Library Programs

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

01 Operate the Lithgow Library Learning Centre, Portland, Rydal and Wallerawang Libraries

Action 1.1 Completed 100%
Continue to provide relevant and engaging Library services and resources that meet community need.

Annual Comment

Due to refurbishment Lithgow Library was closed for two weeks in January 2017.

KPI	Target	Notes
Children's story time activities held twice weekly during school term.	100%	123 sessions were held at Lithgow, Wallerawang and Portland Libraries with 749 children attending across the 12 month period.
Number of new members compared to 2015/16.	5% increase	2015/16 – 962 new members 2016/17 – 1136 new members
Number of Library loans compared to 2015/16.	5% increase	2015/16 – 85,626 Library loans 2016/17 – 88,718 Library loans
Children's vacation activity programs held 2 days per week during school holidays.	100%	A program of school holiday programs was developed at Lithgow, Wallerawang and Portland Libraries throughout 2016/17.

Library Visitation 2016/17			
Month	Lithgow	Wallerawang	Portland
July	9,111	545	818
August	9,250	590	856
September	7,034	527	806
October	10,892	470	654
November	7,039	554	813
December	5,637	331	630
January	3,959	389	638
February	7,410	347	687
March	9,079	350	809
April	6,602	507	579
May	7,281	549	715
June	6,851	528	703

Computer Bookings 2016/17			
Month	Lithgow	Wallerawang	Portland
July	1,743	238	339
August	1,931	201	370
September	1,785	154	370
October	1,636	73	328
November	1,702	247	342
December	1,264	173	264
January	0	203	295
February	1,531	111	243
March	1,863	126	268
April	1,312	230	222
May	1,846	205	270
June	1,607	168	247

WIFI Bookings 2016/17			
Month	Lithgow	Wallerawang	Portland
July	127	8	86
August	168	19	43
September	145	16	36
October	124	4	32
November	101	7	35
December	53	0	30
January	31	3	54
February	94	2	61
March	121	16	116
April	102	6	46
May	78	5	88
June	100	11	88

Action 1.2 Completed 100%
Enhance the physical space of the Library to meet changing need.

Annual Comment

The library was awarded a \$118,063 grant from the State Library NSW Infrastructure Program. This grant, along with Council contributions, provided the library with new carpet, new furnishings, new children's furniture and new technology. This enabled Council to continue to provide quality library facilities to the Lithgow community.

KPI	Target	Notes
Replace furnishings, fittings and shelving at all branch Libraries as required.	100% complete	New furniture for the courtyard was a specific focus of this budget.
Purchase and replace new library blinds.	100% complete	This project was deferred and funds redirected to the State Library Infrastructure Grant project.
Provide new technology and replace, carpet, furnishings and air conditioning units.	100% complete	This project is on track to be completed by the end of 2017.

Action 1.3 Completed 100%
Maintain membership of the Australian Learning Community Network.

Annual Comment

KPI	Target	Notes
Annual membership paid.	100% complete	The library has maintained membership of the Australian Learning Community Network.

Action 1.4

Completed

100%

Enhance the adult, children, DVD, talking book, large print, language and teenage sections of the Library collection and provide kits for the Books for Babies program.**Annual Comment**

The Library monitors community usage of the collections to determine purchasing strategies. This year has seen a focus on building our Teen and Talking Book Collections. A large purchase of bright colourful board books has enhanced the early literacy choices for young babies; and Award Lists, such as the Australian Children's Book Awards, help guide our purchasing of quality titles.

KPI	Target	Achieved	Notes
Number of adult books purchased	≥ 1400	5049	These include adult fiction and non-fiction.
Number of children's books purchased	≥ 1400	1072	These include children's fiction, non-fiction, board books, picture books and junior literacy titles.
Number of large print books purchased	≥ 550	1056	This includes Large Print fiction, non-fiction, and talking books.
number of teenage books purchased	≥ 500	479	This includes teen fiction, non-fiction, and graphic novels.
Number of DVD's purchased	≥ 1000	988	This includes purchased and donated DVDs added to the collection
Number of Books for Babies purchased	≥ 350	360	Books for Babies are delivered to child care nurses for distribution to newborn babies.
Number of eBooks purchased.	≥ 200	159	eBook purchasing includes eBooks and eAudiobooks.

Action 1.5
Share Library resources with other communities.

Completed

100%

Annual Comment

The Library is an active member of the Inter Library Loan system. This enables us to access titles for our borrowers that we do not hold; as well as share our items with other libraries in Australia. We are also able to access books in Community Languages for the Lithgow community, as well as bulk loans of talking books and large print books to enhance our collections.

KPI	Target	Notes
Number of Reciprocal Borrowers	≥ 400	2015/16 – 406 2016/17 – 428
Number of Inter-Library Loans.	≥ 400	442 Inter-Library loans.

Action 1.6
Conduct exhibitions and displays.

Completed

100%

Annual Comment

KPI	Target	Notes
Number of exhibitions conducted per annum.	≥ 4	The following exhibitions were held during 2016/17: <ul style="list-style-type: none">• Paper Folding at Portland Library.• Family History Month exhibition in partnership with the Lithgow Family History Society (Aug/Sept).• Exhibition of student essays for the John Wellings Award.• Waste to Art Exhibition• An exhibition by 3 local artists• “Homages” by local artists Zavazoa• An exhibition by the Create 4 Wellbeing Art Group.• A photographic exhibition titled 'Ancient Natural Gardens' featuring photographs by Julie Favell. The launch for the exhibition had over 70 attendees.

KPI	Target	Notes
Number of displays conducted per annum.		<p>The following displays were held during 2016/17:</p> <ul style="list-style-type: none"> • Staff Recommends display • Winter and spring themed displays in the window • Library Resource Promotion Display <ul style="list-style-type: none"> ○ Westerns and Education ○ LGBTIQ Resources ○ Bridal Magazines & Resources ○ Health related resources supporting Stroke Awareness Week • School holiday activities promotional display • Books supporting the 'Girls Night In' Event • Halloween • Spring Project • Men's Health in Movember • Christmas around the World. • Celebrating International Women's Day; Harmony Day and Library Lovers Day. • Books from the collection on: Aromatherapy, Gardening and Knitting. • The Hassans Walls Quilt was displayed above the new Customer Service Desk • Items in the collection themed around the Midwives television series. • Chinese Willow Pattern display; • A display featuring Local Studies items; • Men's Health display. • A display for Refugee Week. The LASAR group supplied artworks by students at local schools as well as providing informative posters and static displays.

Action 1.7
Develop the Local History Collection.

Completed

100%

Annual Comment

The Local History Collection continues to grow, with purchases of local books and donations of significant photographs, documents and items of relevance to the local area. A particularly significant donation this year came from the Lithgow Mercury - a large collection of photographs of our local area.

KPI	Target	Notes
Incorporate digitised photographs in the Library collections.	Number of digitised photographs added to the catalogue	Digitising of photographs is a large project that is ongoing.
Improved storage and access to the Local Studies Collection.	100% complete	Improvements have been made in the stack for the storage of the Local Studies Collections.
Catalogue and store donated items.	Number of donated items catalogued	Cataloguing of Local Studies materials ensures ease of access for researchers and the local community.
Indexing of Lithgow Mercury	100% complete	The indexing of Births Deaths and Marriages from the Lithgow Mercury is up-to-date.

Action 1.8
Provide a community and education information service through events, displays and the Learning Shop.

Completed

100%

Annual Comment

KPI	Target	Notes
Community and education information areas updated.	100% complete	The Library has hosted many interesting and informative events across the year including the Official Reopening of the Lithgow Library after refurbishment; various author visits; a Home Library Service concert and morning tea; and several Local History themed guest speaker events.

02 Provide quality community programs that offer educational and social opportunities for all members of the community.

Action 2.1 Completed 100%
Community programs developed to promote the facilities and services offered by the Library.
Annual Comment

KPI	Notes
Number of events for teenagers held	<p>The following activities were held for Teens during 2017/18:</p> <ul style="list-style-type: none"> • 1 Session of the Young Writers Group • 1 Tarot for Teens Workshop • 5 sessions of the Teen Writers group were held this month • John Wellings Award Presentation • Headstone Painting Workshop • Weekly Afternoon Activities Group (Wallerawang Library) • Father's Day Card Making (Portland Library) <p>Craft sessions at Portland Library attracted teenage attendees. These included Christmas craft sessions on making baubles, angels and cards.</p> <p>A partnership with the local Adolescent and Family Counsellor has also enabled us to offer a Teen Journaling Group during this year.</p> <p>Four sessions of the Teen Journaling program were offered to youth through partnership the LINC Adolescent & Family Counsellor and the Art Therapy trainee at THRIVE.</p>

Action 2.2 Completed 100%
Collaborate with community and other partners in building connections and improved access to Library services.
Annual Comment

KPI	Target	Notes
Participate in Local Schools Network.	100% of meetings attended	<p>100% of meetings scheduled were attended by the Children's Officer.</p> <p>The Library has developed many strong partnerships in the community, including working with LINC and with the Lithgow and District Family History Society.</p> <p>A new partnership with the local Adolescent and Family Counsellor has seen regular Teen Journaling sessions held in the library.</p> <p>A Library representative attends the Lithgow Services Interagency meeting; and by hosting an Adult Learners Week event this year the Library strengthened connections with local education service providers.</p>

Action 2.3
Provide outreach programs for housebound and isolated residents within the LGA.

Completed

100%

Annual Comment

Home Library Service 2016/17				
Month	Total Participants	Nursing Homes	Private Homes	Borrowings
July	55	46	9	495
August	53	44	9	512
September	57	45	12	436
October	57	46	11	418
November	59	46	13	472
December	54	42	12	534
January	54	40	14	738
February	53	38	15	614
March	55	39	16	675
April	60	39	21	708
May	59	36	23	806
June	59	34	25	682

1.2.09 Regulatory/Compliance Programs

1.2.9.1 To ensure community safety and compliance

01 Maintain animal control in accordance with legislation and policy.

Action 1.1 Completed 100%
Responsible care of animal welfare and maintenance of the pound complex.

Annual Comment

Council ensures community safety and compliance in animal control in accordance with the provisions of the Companion Animals Act 1998, and the Companion Animals Regulation 1999. Furthermore, Council works hard with local rescue organisations to rehome and rescue as many animals as possible.

2016/17					
Month	No. of animals Impounded	No. of animals returned to owners	No. of animals sold or released to rescue	No. of animals destroyed	No. of animals retained at end of month
July	13	5	3	1	2
August	23	14	4	5	0
September	24	9	3	3	9
October	27	18	8	2	3
November	18	13	2	1	2
December	6	5	0	1	3
January	31	18	2	3	2
February	23	21	1	0	2
March	17	7	4	2	0
April	18	4	4	0	5
May	32	7	3	4	8
June	44	11	43	3	5

02 Undertake community education on the care of and responsibility of companion animals.

Action 2.1 Completed 100%
Undertake community education program.

Annual Comment

KPI	Target	Notes
Responsible Companion Animal ownership educational activities undertaken.	100% complete	Council delivered a Companion Animals education program with participating primary schools within the Lithgow LGA. This program provided students with skills and techniques to care for and ensure personal safety around Companion Animals. This program was part of a broader grant funded Responsible Pet Ownership Program part funded by the Department of Local Government to improve desexing, microchipping and registration of Companion Animals across the LGA.

1.2.10 Safety

1.2.10.1 To facilitate a safe community.

01 Develop programs to combat anti-social behaviours.

Action 1.1 Completed 100%
Remove graffiti from public places and liaise with Police.

Annual Comment

KPI	Target	Notes
All graffiti removed within 5 working days.	100% removed	Graffiti is removed within 5 working days of notification.

Action 1.2 Not Progressing 0%
Participate in the Local Liquor Accord.

Annual Comment

KPI	Target	Notes
Manager Community & Culture to attend meetings of the Local Liquor Accord.	100% of meetings attended	The Local Liquor Accord did not convene during 2016/17.

Action 1.3 Completed 100%
CCTV System managed to ensure monitoring of the CBD.

Annual Comment

KPI	Target	Notes
CCTV System services maintained.	100% maintained	Management system was upgraded to allow for comparability with new digital camera technologies.
Requests from Police for CCTV footage processed.	100% processed	All requests for CCTV footage from the Police were processed.

Action 1.4 Completed 100%
Impound abandoned articles from public places in accordance with the Impounding Act.

Annual Comment

KPI	Target	Notes
Number of abandoned articles impounded.	100% processed	Council continues to facilitate a safe community in public places through the removal and impounding of abandoned articles including vehicles in accordance with the Impounding Act. There were 42 articles impounded over the 2016/17 reporting period.
Number of abandoned articles impounded	≥ 5	

Action 1.5 Completed 100%
Conduct regular meetings of the Crime Prevention Committee.

Annual Comment

KPI	Target	Notes
Meetings of the Crime Prevention Committee to be conducted in accordance with the Terms of Reference.	100% of meetings attended	Due to the local government elections and a review of Council Committees only 2 meetings of the Crime Prevention Committee were held in 2016/17.

Action 1.6 Completed 100%
Priority crime prevention strategies identified by the Crime Prevention Committee.

Annual Comment

KPI	Target	Notes
Priority crime prevention actions implemented in accordance with available funding.	100% complete	During the year Council upgraded the CCTV system in Queen Elizabeth Park and at the Woolworths end of the laneway to Main Street Lithgow. New CCTV cameras were located at the rotunda and near the children's playground in Queen Elizabeth Park. These and the 3 existing digital CCTV cameras in the park can now be viewed directly by the Police.

02 Continue participation and support for the Domestic Violence Liaison Committee.

Action 3.1 Completed 100%
Regular attendance by the Community Development Officer at meetings and participation in its events.

Annual Comment

KPI	Target	Notes
Assistance provided to conduct White Ribbon Day activities and domestic violence awareness programs.	100% complete	Over the last twelve months, the Community Development Officer attended 4 meetings of the Lithgow Partnerships Against Domestic Violence and Family Abuse Committee (LPADVFA). During that time assistance was provided in the form of advice, events organisation, grant applications, promotional activity, and fundraisers.
Community Development Officer to attend meetings of the Lithgow Partnerships Against Domestic Violence and Family Abuse Committee (LPADVFA).	100% of meetings attended.	

Action 3.2 Completed 100%
Address violence against women in the community.

Annual Comment

KPI	Target	Notes
Assistance provided to conduct International Women's Day Activities with the Domestic Violence Liaison Committee.	100% complete	As part of International Women's Day, the Community Development Officer hosted an in-house morning tea to raise funds for the local Domestic Violence Committee. The Committee was able to print further copies of a Referral Card with the raised funds and distribute it to services to assist people experiencing domestic violence.

03 Participate in emergency services committees including the Bushfire Advisory Committee and Local Emergency Management Committee in accordance with their terms of reference.

Action 4.1 Completed 100%
Attend meetings regularly.

Annual Comment

KPI	Target	Notes
Group Manager Operations to attend meetings of the Local Emergency Management Committee.	100% of meetings attended.	Group Manger Operations attended all meetings that were scheduled throughout the year.
Group Manager Operations to attend meetings of the Bush Fire Advisory Committee.	100% of meetings attended.	

1.2.11 Volunteering

1.2.11.1 To celebrate and grow volunteering

01 Encourage, promote and recognise the role of volunteering to the area.

Action 1.1 Assistance provided to support the activities of the Lithgow Volunteering Network. Annual Comment	Completed	100%
---	-----------	------

KPI	Target	Notes
Community Development Officer to attend meetings of the Lithgow Volunteering Network.	100% of meetings attended	The Lithgow Volunteering Network disbanded in 2016 due to very low attendance. An online distribution list has been formed to support members with the circulation of relevant resources and information.

Action 1.2 Implement a recognition program for volunteering in association with National Volunteers Week. Annual Comment	Completed	100%
---	-----------	------

KPI	Target	Notes
National Volunteers Week held each year with participation of Council and other organisations to recognise volunteers in Lithgow.	100% complete	The Community Development Officer worked with Lithgow Valley Cinema to organise a free film screen of Florence Foster Jenkins on Wednesday 10 May 2017 as part of National Volunteer Week.

Action 1.3 Identify and promote volunteering opportunities to local youth. Annual Comment	Completed	100%
--	-----------	------

KPI	Target	Notes
Recognition and promotion of volunteering undertaken through: <ul style="list-style-type: none">• Youth Council• Youth Networks• Media• Social Media• Website	100% complete	Throughout 2016/17 updates about volunteering opportunities were provided on the Youth Council Facebook page. Nominations for the Young Volunteer Award were sought as part of Australia Day 2017. Nominations were also sought in June 2017 for the reconstituted Youth Council which currently has a total of 9 young volunteer members Council is also supporting the work of the Museums Network Group which is developing a shared volunteering program to attract and retain volunteers, including young people. Council is also working with local high schools to provide volunteering opportunities to young people during Halloween.

1.2.12 Youth

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

01 Continue to support Lithgow Youth Council to provide a voice for young people to Council.

Action 1.1 Meetings of the Youth Council to be conducted in accordance with the Committee Terms of Reference. Completed 100%

Annual Comment

KPI	Target	Notes
Meetings held 8 times per year.	100% of meetings held	The Youth Council formed in the 4th quarter and held its first meeting on 6 June 2017.

02 Engage with young people to plan activities and cultural programs to meet their needs.

Action 2.1 Implement priority actions from the Youth Strategy. Completed 100%

Annual Comment

KPI	Target	Notes
Priority actions from the Youth Strategy are implemented within available resources.	Number of Priority actions implemented	<p>Overall, a total of 16 priority actions were implemented from the Youth Strategy during 2016/17. Some of the main highlights include:</p> <ul style="list-style-type: none"> • Council employed 2 apprentices 2 trainees. • Council supported family programs that enhance the relationship between young people and their parents. For eg, Circle of Security and the Lithgow Cares Campaign.

03 Continue to provide the homework centre at the Lithgow Library Learning Centre.

Action 3.1 Completed 100%
Homework Zone to operate 3 days per week during school term.

Annual Comment

KPI	Target	Notes
Number of children attending Homework Zone per week.	≥ 30	Your Tutor has replaced the Homework Zone at Lithgow Library. The aim was to increase access to a quality tutoring service to all students in the LGA. Outreach promotion, media releases, and talks & presentations at local schools have all been used to promote this service. To date, over 50 tutorials have been held through Your Tutor, with the majority being Year 12 students.

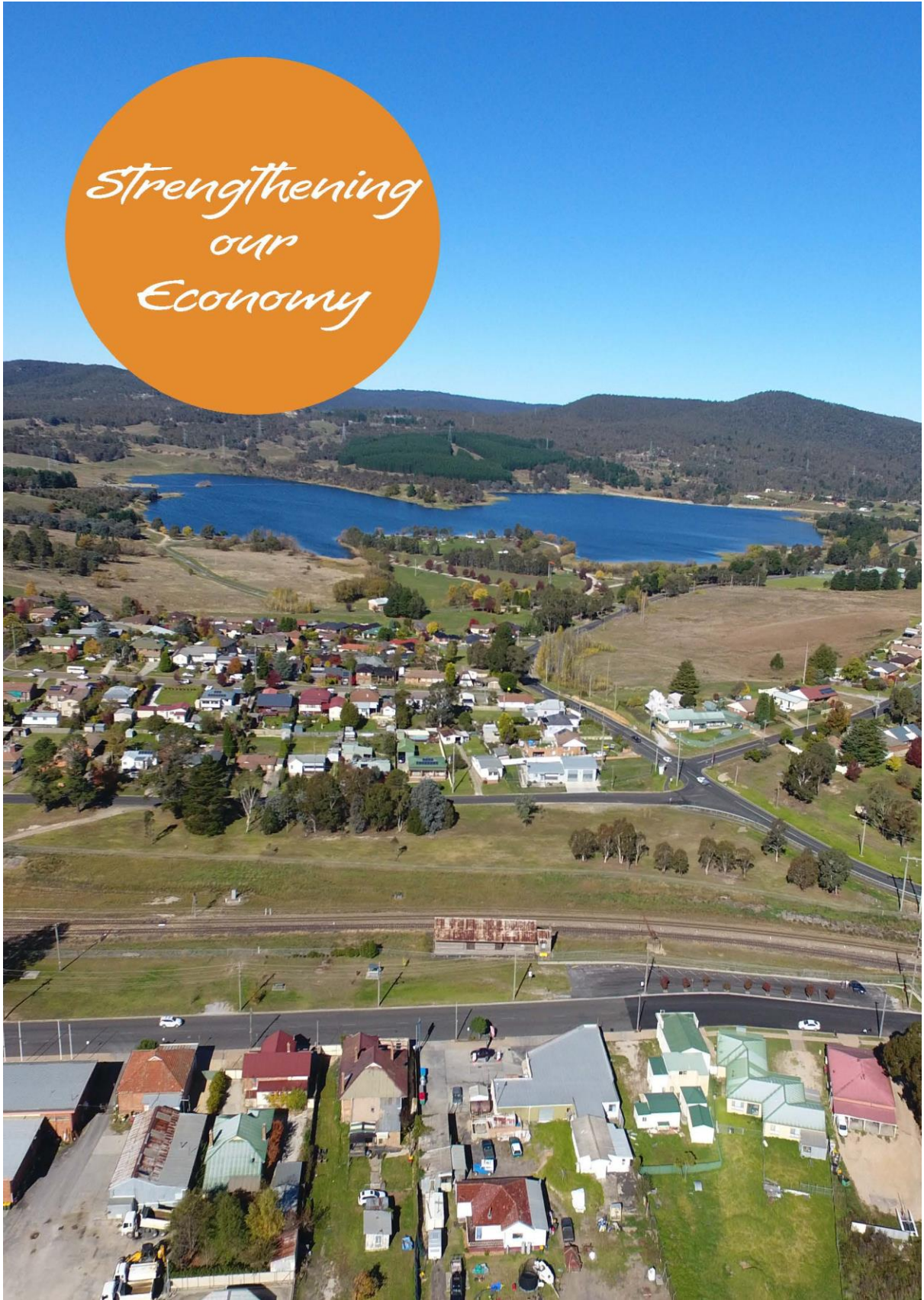
04 Sports/Cultural Scholarship developed for youth from low income/disadvantaged families.

Action 4.1 Completed 100%
Continue to provide the Youth Scholarships

Annual Comment

KPI	Target	Achieved this quarter	Notes
Number of students received Sports/Cultural Scholarships	≤ 20	0	Research is being undertaken, and consultation continues with the Youth Council to support alternative Youth projects, as the PCYC Youth Scholarship Program was not being utilised efficiently.
Cost of Sports/Cultural Scholarships funded per annum	≤ \$5000	\$0	

*Strengthening
our
Economy*



Strengthening Our Economy

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

2.1.1 Planning for Economic Growth

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

01 Identify and develop new plans and strategies in line with the community's needs.

Action 2.1 Not Progressing 50%
Prepare a Development Control Plan.

Annual Comment

KPI	Target	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	Deferred due to resourcing priorities.

Action 2.2 Progressing 50%
Preparation of a Master Plan/DCP for the Marrangaroo Urban Release Area and the adjacent new industrial precinct.

Annual Comment

KPI	Target	Notes
Plans prepared, consulted upon and adopted.	100% complete	The Structure plan for the Urban Release Area and Employment Lands Guidelines was submitted for review. Council is awaiting the infrastructure report prior to public consultation for the Structure Plan.

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

2.2.1 Arts and Culture

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

01 Encourage a whole of community approach to supporting the growth of cultural industries.

Action 1.1 Completed 100%
Participate in local and regional cultural networking groups.

Annual Comment

KPI	Target	Notes
Participate in Lithgow Museums Network, Arts OutWest, Blue Mountains Association of cultural Heritage Organisations and other networking groups.	100% of meetings attended	The Cultural Development Officer participated in cultural networks such as Blue Mountains Association of Cultural Heritage Organisations, Arts OutWest, the Lithgow Museums Network, and liaised with the Tidy Towns Laneways Project group. An outcome of developing these networks was a printed trail to link cultural tourism between the Blue Mountains and Lithgow, encouraging visitation to local cultural sites.

Action 1.2 Completed 100%
Maintain and improve the Lithgow Creative's website.

Annual Comment

KPI	Target	Notes
Website maintained and updated monthly.	100% complete	The Lithgow Creative's website was updated throughout the year, with a focus on promoting local artists exhibitions and sharing opportunities for funding.

Action 1.3 Completed 100%
Host exhibitions at Eskbank House for cultural industries
Annual Comment

KPI	Target	Notes
Number of exhibitions hosted at Eskbank House Museum per annum.		A number of exhibitions and programs were held at Eskbank House and Museum celebrating local creatives and offering the community opportunities for engaging in cultural activities, such as Waste 2 Art, Lithgow Contemporary Arts Prize, Subliminal and the Primary By Design exhibition which engaged local schools. A major retrospective of local artist Chris Johnson's work was also held with the Lithgow City Band performing at the opening event.

2.2.2 Branding and Marketing

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

01 Develop and implement an integrated and effective marketing and branding strategy for the Council, Tourism, Economic Development and the Local Government Area.

Action 1.1 Progressing 75%
Economic Development Advisory Committee to identify priority actions to undertake a three year Regional Promotion and Marketing Campaign.
Annual Comment

KPI	Target	Notes
Priority actions implemented in accordance with available funding.	100% complete	Leonards Advertising was engaged to develop a brand and marketing strategy. Community consultation commenced in 3rd quarter with a proposal to be developed and provided to Council Officers for review in July.

Action 1.2 Progressing 50%
Install additional town entry and tourism signage throughout the LGA.

Annual Comment

KPI	Target	Notes
Welcome banners replaced annually.	100% complete	Welcome banners were not replaced. Waiting repairs to the flag poles.
Investigate locations for additional billboard signs within available funding.	100% complete	Quotes were requested from Ooh media in regards to billboards located west of Lithgow.
Upgrade and install brown and white tourism signs in accordance with the Interpretive Signage Program.	100% complete	No signs installed in 2016/17.
Town entry signage installed within available funding throughout the LGA.	100% complete	Town entry signs were installed. However there were issues with cracking and damage on installation which is being resolved.

2.2.3 Business and Industry Development and Support

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

01 Encourage the increase of business activities in the CBDs of Lithgow, Wallerawang and Portland.

Action 1.1 Deferred 0%
Develop and implement a Lithgow CBD Business Attractions and Retention Program

Annual Comment

KPI	Target	Achieved this quarter	Notes
Coordinate Business Training and Development activities for local businesses.	≤ 6	0	Due to resourcing this project did not proceed during 2016/17 and is deferred to 2017/18.

Action 1.2 Completed 100%
Promote the Main Street Façade Program

Annual Comment

KPI	Target	Achieved	Notes
Number of applications processed for the Main Street Façade Program.	≤ 10	4	During 2016/17 applications for the upgrade of Main Street Facades were processed accordingly.
Number of applications processed for the Main Street Façade Program.	≤ \$20000	\$4,772.13	

2.2.4 Leadership and Communication

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

01 Ensure sound communications across the community and with Council to assist with encouraging growth.

Action 1.1 Not Progressing 0%

Regularly meet with and coordinate economic programs with the Economic Development Advisory Committee and other stakeholders as required.

Annual Comment

KPI	Target	Notes
Economic Development Advisory Committee meetings held 3 monthly	100% of meetings held	Following the elections in September 2016, the reforming of Council committees was delayed with committees being finalised in 4th quarter. Due to resourcing this program will commence on the appointment of a new Economic Development Officer.
Economic Development Officer to attend meetings of Lithgow business associations.	100% of meetings attended	

02 Market and promote Lithgow as a place to do business, work, live and recreate.

Action 3.1 Progressing 75%

Develop promotional material to attract investors and residents and participate in relevant exhibitions.

Annual Comment

KPI	Target	Notes
Investment prospectus kept updated.	100% complete	During 2016/17 the Economic Website was maintained and Council continued to monitor and update Economic Development pages on Facebook. However, due to resourcing the Investment Prospectus was not updated.
Continue to update the Economic Development Website.	100% complete	
Continue to monitor, maintain and update Revitalising Lithgow and Lithgow; Our Place, Our Future Facebook pages.	100% complete	

03 Encourage expansion and attraction of businesses.

Action 4.1 Completed 100%
Appropriate conferences attended to encourage investment.

Annual Comment

KPI	Target	Notes
Attend local and regional economic and tourism forums to promote and advocate for development and business opportunities within the Lithgow LGA.	100% complete	Tourism staff attended the Newcastle Caravan, Camping and 4WD show from 9th -12th February.

Action 4.2 Completed 100%
Regular assistance provided to potential investors.

Annual Comment

KPI	Target	Notes
Respond to enquiries and coordinate with other departments as required.	100% of enquiries responded to in accordance with Policy 4.6	During 2016/17 all enquiries were responded to by the Development Department in lieu of the appointment of an Economic Development Officer

2.2.5 Education and Training

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

01 Promote to attract occupations and industries where skills shortages have been identified.

Action 1.1 Deferred 0%
Continue to liaise with tertiary education providers and employment agencies to facilitate delivery of training courses that target business needs.

Annual Comment

KPI	Target	Notes
Identify gaps in response to economic conditions and advice provided by business stakeholder groups.	100% complete	Due to resourcing this project did not proceed during 2016/17 and is deferred to 2017/18.

2.2.6 Local Environmental Planning and Development

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

01 Issue certificates including: Section 149 Certificates, Building Certificates and Subdivision Certificates.

Action 1.4 Completed 100%
Process and issue Building and Planning Certificates in accordance with regulatory requirements.

Annual Comment

KPI	Target	Achieved	Notes
Processing days	90% processed within 7 working days.	Completed	90% are processed within 7 working days.

2.2.7 Tourism

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

01 Act upon the recommendations contained in the Tourism Strategy/Destination Management Plan

Action 1.1 Progressing 25%
Priority actions from the Plan are identified by the Tourism Advisory Committee.

Annual Comment

KPI	Target	Notes
Priority actions implemented in accordance with available funding.	100% complete	Priority actions have not been determined awaiting new Tourism Advisory Committee
6 meetings held per year in accordance with the terms of reference.	100% of meetings held	2 meetings were held; 1 in August prior to the Local Government Elections and 1 in June following reformation of the committee.
Provide input into community tourism development initiatives.	100% complete	Meetings held with Wallerawang Progress Association in regards to Information Bay Signage and Lake Wallace fireworks
Seek opportunities to increase funding for tourism activities.	100% complete	<ul style="list-style-type: none"> Council staff submitted an application for Destination NSW Regional Flagship funding for the 2017 Lithgow Halloween Festival – this was unsuccessful. Council received an additional \$350,000 funding from NSW TDDI program for the upgrade of Blast Furnace Park.

02 Identify and support the delivery of a diverse range of quality festivals and events.

Action 2.1 Completed 100%

Organise and stage LithGlo

- Sponsorship levels
- Participation
- Visitation

Annual Comment

KPI	Target	Notes
Event delivered.	100% complete	Lithglo 2016 was held in Queen Elizabeth Park in December and featured food and craft stalls offering a range of products and locally made craft items for sale. The event had a family friendly atmosphere with live entertainment from the mid-afternoon and continuing through to the evening. Once the sun set special effect lighting created a magical atmosphere along with roving entertainment and a Santa's grotto for family photos with Santa.

Action 2.2 Completed 100%

Organise and stage Halloween

- Sponsorship levels
- Participation
- Visitation

Annual Comment

KPI	Target	Notes
Continue sponsorship funding agreements for the event.	20% of Council funding is matched by Corporate Sponsorship.	Sponsors McDonalds, Energy Australia, Centennial Coal and Lithgow Workies contributed \$32,000 in sponsorship to the event.
Event delivered	100% complete	Lithgow Halloween is a family friendly Tourism event aimed at increasing visitation to the region and to drive business into the tourism sector. The event is staged in the centre of Lithgow's main shopping and dining precinct. Local businesses including cafes and restaurants actively engaged in the event offering safe 'trick or treat' along with themed Halloween window displays and special menus for the event. Many of the restaurants were booked out in advance of the event with some of the cafes and restaurants along Main Street trading out into the street offering special quick food options for the night. Creative and skill based opportunities are one of the key objectives of the event with engagement of creative talent and school age students from the region. Invitation to schools, bands, theatre groups and dance schools to perform at Lithgow Halloween was taken up with over 80 individual talented people performing and showcasing their skills at the event.

Action 2.3
Identify and support local tourism events.

Completed 100%

Annual Comment

KPI	Target	Notes
Support provided to local tourism events.	100% of enquiries assisted	Local events were promoted through print and electronic platforms including regional tourism magazines, street posters, Destination NSW and Lithgow Tourism websites. Information was provided on local events to regional radio stations including ABC Radio, Bathurst and local radio stations. Local events were promoted on the LED sign at Lithgow Visitor Information Centre. Lease agreements were prepared for the Lithgow Show and Ironfest.
Number of promotional displays developed in VIC to promote major events to visitors per annum	100%	There were no displays in July and August due to renovation of the interior of the Visitors Centre. The following displays were held at the VIC to promote local events: <ul style="list-style-type: none"> • Ironfest • Daffodils at Rydal • Capertee Train Trip Promotion • Halloween • Light the Night Walk in Queen Elizabeth Park • Christmas.

Action 2.4
Coordinate the Official Australia Day Ceremony and provide support to other events and activities in the LGA.

Completed 100%

Annual Comment

KPI	Target	Notes
Promote Australia Day events to the community.	100% complete	Promoted all Australia Day events in the region.
Official Ceremony coordinated and promoted to official guests and the community.	100% complete	Australia Day celebrations were held at Eskbank House and Museum on 26th January 2017. The official Australia Day speech was given by the Australia Day Ambassador, Mr Jeremy Jones AM. Mr Jones received the 2016 Stepan Kerkyasharian Medal for promoting Community Harmony and has been widely recognised for his contribution to multiculturalism and inter-faith movements. The Lions Club provided refreshments, and the Lithgow Highland Pipe Band entertained over two hundred guests as they gathered for the ceremony.

Action 2.5 Completed 100%
Develop an Events Attraction Package to target/sponsor events to the Lithgow Region.

Annual Comment

KPI	Target	Notes
Number of applications processed for the Events Attraction Package program.	≥ 5	The policy was adopted by Council in 4 th quarter. One request was received from Rocky Trail Entertainment for \$2,200. This was forwarded to the Tourism Advisory Committee for review and recommendation to Council.
Number of successful applications	≥ 5	
Cost of financial assistance provide per successful application.	≥ \$2000	
Economic Benefit per event	≥ \$50000	
Number of participants per event	≥ 50	
Number of visitors per event	≥ 1000	

03 Operate the Visitor Information Centre.

Action 3.1 Completed 100%
Operate the Visitor Information Centre to provide information and services to visitors.

Annual Comment

KPI	Target	Achieved	Notes
Total value of souvenir sales	100%	\$63,003.10	2015-2016 the Visitor Information Centre had 40 members. Since the advent of bookings websites and the proliferation of smart phones we have been unsuccessful in achieving any walk-in bookings for either tours or accommodation.
Number of visitors to the Visitor Information Centre	100%	40,638	
Number of members	100%	44	
Total value of accommodation bookings	100%	\$0	
Commission on accommodation bookings	100%	\$0	
Total value of tour bookings	100%	\$0	
Commission on tour bookings	100%	\$0	

Action 3.2 Completed 100%
Increase local awareness of the role of the Visitor Information Centre in the Lithgow community.

Annual Comment

KPI	Target	Notes
Monitor and update social media.	3 Facebook posts per week	The Facebook page was updated and monitored regularly throughout 2016/17.

Action 3.3 Progressing 30%
Provide quality visitor information services.

Annual Comment

KPI	Target	Notes
Identify increased customer satisfaction through visitor comments and surveys.	1 survey per annum	2 surveys were held during 2016-2017. One survey about the service in the Visitor Information Centre and the other about Halloween 2016.

04 Strengthen Lithgow's brand identity.

Action 4.1 Progressing 50%
Promotion and marketing of the LGA in a range of media and within budget

Annual Comment

KPI	Target	Notes
Monthly advertisements in the Blue Mountains Imag.	12 per annum	12 adverts were placed during 2016/17.
6 advertisements in other promotional media per year.	6 per annum	6 adverts were placed during 2016/17.
Monthly advertisements in Discover Blue Mountains.	12 per annum	12 adverts were placed during 2016/17.
Monthly advertisement in Discover Central West.	12 per annum	12 adverts were placed during 2016/17.
Quarterly advertisements in the Blue Mountains Tourist Newspaper.	4 per annum	4 adverts were placed during 2016/17.
Monthly press releases/advertisements in the Lithgow Mercury.	12 per annum	Tourism media releases were produced throughout 2016/17.

Action 4.2 Not Due To Start 0%
Develop and update Recreational Activity Guides to increase greater visitation of areas listed and address the pressing need for more interpretive information on bush tracts from 4WD and trail bike riders.

Annual Comment

KPI	Target	Notes
Develop a guide to promote 4WDing, bushwalking, mountain biking and camping in the LGA.	100% complete	Not due to start until a draft is received from Lithgow 4WD Club.

Action 4.3 Not Due To Start 0%
Promotion of the LGA through the development of combined marketing with Bathurst and other neighbouring Local Government Areas.

Annual Comment

KPI	Target	Notes
Combined marketing strategy developed and implemented.	100% complete	Due to issues regarding the proposed amalgamation of Bathurst and Oberon Council's this matter has been deferred until 2017-2018.

Action 4.4 Progressing 25%
Support filming opportunities in the LGA.

Annual Comment

KPI	Target	Notes
Maintain a web presence.	100% complete	5 short films, photo shoots and commercials were made in the Lithgow LGA during 2016-2017 including:
Number of film enquiries processed.		<ul style="list-style-type: none"> • Wall to Wall Media, Long Lost Family in the Capertee Valley – Sept 2016 • Soap Creative – Nutella Commercial – Feb 2017 • Westfund – Commercial in Queen Elizabeth Park – Feb 2017 • Vogue Magazine – Photo Shoot at Blast Furnace Park – May 2017 • Spinnaker Films – James O'Donnell Drive Lithgow – June 2017.

05 Operate Eskbank House Museum

Action 5.1 Completed 100%
Eskbank House Museum open and operational 5 days per week.

Annual Comment

Eskbank House and Museum was opened and operational for 5 days per week throughout the year, excluding the Christmas period and Good Friday. Eskbank House and Museum also opened at additional times to accommodate special events and group bookings.

KPI	Target	Notes
Number of visitors to Eskbank House Museum compared to 2015/16.	Increase on visitation	2015/16 – 2,396 2016/17 – 2,093.

Action 5.2 Completed 100%
Events and activities developed to promote Eskbank House Museum and its collections.

Annual Comment

KPI	Target	Notes
Number of exhibitions and events held per annum	100%	Exhibitions, workshops, school visits, and public programs took place throughout the year, including: <ul style="list-style-type: none"> • Scarecrow workshops for Halloween with local artist Ludwina Roebuck, • Subliminal exhibition as part of the inaugural mental health arts festival • Waste 2 Art, • Lithgow Contemporary Arts Prize • A special event celebrating the 50th anniversary of Eskbank House opening to the public as a museum.
Number of travelling exhibitions and events held per annum	100%	
Number of public program events held per annum.	100%	

06 Upgrade display and exhibition equipment at Eskbank House Museum

Action 6.1 Completed 100%
Collection cataloguing and interpretation undertaken.

Annual Comment

KPI	Target	Notes
Collection systematically catalogued and interpretive materials developed.	100% complete	Two volunteers dedicated one day a week each to cataloguing and interpreting the collection, including consolidating records across different cataloguing approaches. Research was undertaken to inform an integrated interpretation strategy to be designed and installed in the 2017/18 financial year. The plan for assessing and condition checking the object collection has commenced.

Action 6.2 Completed 100%
Display and exhibition equipment upgraded.

Annual Comment

KPI	Target	Notes
Display and exhibition equipment upgraded within budget allocation.	100% complete	Research and planning was undertaken for display requirements, with design and production to take place in the 2017/18 financial year. This will address gallery lighting and purpose-built cases for identified objects.

08 Develop marketing for Eskbank House Museum

Action 8.1 Completed 100%
New signage and marketing collateral developed in accordance with Council's Branding and Marketing Strategies.

Annual Comment

KPI	Target	Notes
Brochures developed and updated as required.	100% complete	Communication materials were produced to engage audiences and participants in programs delivered at Eskbank House and Museum throughout the year, including exhibitions, workshops and special events. Research was undertaken and a strategy developed for an integrated interpretation plan to be designed and installed in the 2017/18 financial year.
Develop the Eskbank House Outdoor Interpretation project to include: <ul style="list-style-type: none"> • Interpretive signage in the grounds • Interpretive booklet • Website upgrade 	100% complete	



Developing Our Built Environment

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

3.1.1 Planning for Our Built Environment

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

01 Identify and develop new plans and strategies in line with the community's needs

Action 1.1 Progressing 85%
Complete the Hassans Walls Management Plan.

Annual Comment

KPI	Target	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	The Hassans Walls Reserve Plan of Management was completed and was scheduled to be reported to Council for adoption on 17th July 2017.

Action 1.2 Progressing 85%
Prepare a Rural Lands Study

Annual Comment

KPI	Target	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	The Draft Strategy was referred to the Strategic Land Use Planning Projects Steering Committee on 2nd May 2017 for consideration. It was found to be deficient and was referred back to Edge Land Planning for revision.

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

3.2.01 Cemeteries

3.2.1.1 To provide a respectful cemetery service

01 Maintain and operate cemeteries

Action 1.1 Completed 100%
Monitor and report on number of complaints received
Annual Comment

KPI	Target	Notes
Number of complaints received per annum	< 5	Three complaints received over the four quarters. All dealt with in a timely matter.

02 Implement 10-year Cemetery Improvements Program

Action 2.1 Completed 100%
Undertake improvements at Lithgow Cemetery.
Annual Comment

KPI	Target	Notes
Install Footpath	100% complete	Footpath Installation Completed.
Tree removal	100% complete	Tree Removal Complete.

Action 2.2 Completed 100%
Undertake improvements at Portland Cemetery.
Annual Comment

KPI	Target	Notes
Construct new fencing	100% complete	Complete. 2 new beams were installed during second quarter in the lawn cemetery.
Tree removal	100% complete	Completed in second quarter.

Action 2.3 Completed 100%
Undertake improvements at Glen Alice Cemetery.

Annual Comment

KPI	Target	Notes
Install columbarium	100% complete	Completed in second quarter

3.2.02 Community Cultural Facilities

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

01 Enhancement of Civic Spaces and Public Places within the Lithgow LGA through the development and promotion of public art and amenity.

Action 1.1 Progressing 20%
Implement the CBD Revitalisation Action Plan.

Annual Comment

KPI	Target	Notes
Redevelopment of Cook Street Plaza and Eskbank Street Precinct.	Annual Program 100% complete	During 2016/17: <ul style="list-style-type: none"> Landscape Design and Detail Design was Completed. Tender documentation was completed. Tender process was nearing completion (report to be tabled at Council in August 2017).

Action 1.1 Completed 100%
Work with the Lithgow Tidy Towns to develop the Lithgow Laneways Project.

Annual Comment

KPI	Target	Notes
Develop and promote a series of art installation programs in the lane ways linking Main Street with the back lanes and car parks.	100% complete	The Cultural Development Officer liaised with Tidy Towns in support of the Laneways Projects. During the year Ludwina Roebuck's, Kristina Swoboda's and Tim Johnman's installations were completed, contributing to the cultural experiences available in the region.

3.2.03 Community Commercial/Industrial Buildings

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

01 Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.

Action 1.1 Deferred 30%
General asset building maintenance (including Special Rate Variation Program)

Annual Comment

KPI	Target	Notes
Upgrade the Administration Centre: • Customer Service Area • Internal Office Layout - 1st floor • Roof safety system.	100% complete	Project deferred
Replace the existing air conditioning unit in the Centrelink Building.	100% complete	Completed
Install a lift in the Hartley Building.	100% complete	Project deferred
Install accessible toilets in the Hartley Building.	100% complete	Project deferred.

Action 1.2 Completed 100%
Upgrade toilet facilities in the Lithgow Local Government Area.

Annual Comment

KPI	Target	Notes
Construct new toilet facilities in Endeavour Park.	100% complete	Completed

Action 1.3 Completed 100%
Provide assistance to the Portland Unit NSW SES to upgrade the Emergency Services Building.

Annual Comment

KPI	Target	Notes
Funding provided to install motors to the manual doors.	100% complete	Funding was provided to the Portland SES unit in the third quarter to install motors to the manual doors.

02 Manage those community halls and theatres with advisory/management committees in conjunction with the community.

Action 2.1 Completed 100%
Hold meetings of hall and theatre advisory/management committees in accordance with the Terms of Reference

Annual Comment

KPI	Target	Notes
2 meetings of the Union Theatre Management Committee per annum.	100% complete	Council resolved on 10 October 2016 to not reform the Management Committees for Union Theatre, Meadow Flat Hall and Crystal Theatre.
2 meetings of Meadow Flat Hall per annum.	100% complete	
2 meetings of the Crystal Theatre Management Committee per annum.	100% complete	

Action 2.2 Completed 100%
Operate the Community Halls

Annual Comment

KPI	Target	Achieved	Notes
Number of bookings for Wallerawang Memorial Hall Processed.	> 1	1	This hall is no longer available for rent as it is now being utilised by the Wallerawang Men's Shed.
Number of bookings for Civic Ballroom Processed.	>1	29	Bookings processed.
Number of bookings for Union Theatre Processed.	>1	21	Bookings processed.

03 Maintain the Pound facilities.

Action 3.1 Completed 100%
Upgrade the Pound.

Annual Comment

KPI	Target	Notes
Install sliding doors on new enclosures.	100% complete	The Animal Shelter alterations are under guidance of the new standards required for the welfare of animals. The main aim of Council's Animal Shelter is to re-unite owners with their lost animals and find homes for surrendered or unclaimed companion animals. The shelter has been expanded to provide additional kennels, floors have all been repainted and a section of the shelter has been renovated to improve, heating and cooling.
Resurface concrete floors	100% complete	

04 Undertake capital improvements to Eskbank House Museum from the Eskbank House Trust Reserves.

Action 4.1 Progressing 50%

Program of capital improvements based on the Conservation Management Plan and Landscape Strategy progressively implemented.

Annual Comment

Eskbank House and Museum was awarded a Heritage Near Me grant which supported the development of a historic garden in the style that Mary Brown may have tended when she lived at Eskbank House in the mid to late 1800's. Other maintenance works were undertaken to ensure the adequate care and preservation of the building and grounds.

KPI	Target	Notes
Gravel skirt to all buildings installed	100% complete	To be carried out in next financial year
External painting of Eskbank House	100% complete	Quotes have been secured with a delivery plan developed in consultation with the Heritage Advisor. Works will be carried out in warmer months in the next financial year.
Exhibition lighting in the Enclosed Courtyard installed	100% complete	To be carried out next financial year
Kitchen garden installed and fenced.	100% complete	Garden fencing and paths were completed which also enhances disability access to the House and collections.
Weather proofing of traction steam engines.	100% complete	Action put on hold.

3.2.04 Cycleways and Walkways

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

01 Undertake footpath construction as per 10 year program.

Action 1.1 Completed 100%
Footpath construction

Annual Comment

KPI	Target	Notes
Construct a footpath from Kirkley Street to Magpie Hollow Road on the Great Western Highway, South Bowenfels.	100% complete	The footpath from Kirkley Street to Magpie Hollow Road on the Great Western Highway, South Bowenfels was completed in its entirety in 2 nd quarter.
Construct a footpath from Forest Ridge drive to Wallerawang Public School on Barton Avenue, Wallerawang.	100% complete	The footpath from Forest Ridge Drive to Wallerawang Public School on Barton Avenue, Wallerawang was determined to have an insufficient budget and therefore the budget for this project was reallocated to the construction of a pedestrian refuge on Barton Avenue, Wallerawang to be constructed during 1 st quarter 2017/18.

3.2.05 Environmental Health

3.2.5.1 To provide an Environmental Health Inspection Program

01 Conduct public health and food inspections.

Action 1.1 Completed 100%
All food premises inspected annually in accordance with the food regulatory partnership.

Annual Comment

A record number (137) of food premises inspections were undertaken in 2016/17 within the Lithgow Local Government Area. All inspections were conducted in accordance with the Food Regulation Partnership with the NSW Food Authority.

Action 1.2 Completed 100%
Investigate complaints made in relation to food premises.

Annual Comment

KPI	Target	Notes
Complaints investigated, actions resolved or determined within 24 hours.	100% investigated	Inspection of food premises is undertaken to ensure compliance with the Public Health Act and NSW Food Authority Food Regulation Partnership. These inspections are ongoing and all complaints are investigated and reported investigated in a timely manner to ensure compliance with relevant Acts.

Action 1.3 Completed 100%
All skin penetration premises inspected once per year.

Annual Comment

KPI	Target	Notes
1 inspection per premises per annum.	100% complete	All skin penetration premises are inspected annually to ensure compliance with the Public Health Act.

Action 1.4 Completed 100%
Conduct commercial swimming pool and spa inspections and provided ongoing education.

Annual Comment

Inspections of swimming pools and spas open to the public are conducted to assess compliance with the public health requirements. This ensures the operations and surrounds are satisfactory and concurrent with the Public Health Act 2010, and Public Health Regulation 2012

KPI	Target	Notes
1 inspection of each pool/spa per annum.	100% complete	7 swimming pools inspected.

Action 1.5 Completed 100%
Conduct inspections of cooling towers and associated systems and respond to complaints.

Annual Comment

Cooling towers are inspected in response to complaints and inspected annually to ensure compliance with the Public Health (Microbial Control) Regulation 2010.

KPI	Target	Notes
Complaints investigated, actions resolved or determined within 24 hours.	100% investigated	4 sites with 13 cooling towers were inspected over the reporting period. In accordance with the Public Health (Microbial Control) Regulation 2010, Council conducts inspections of cooling towers to maintain an up to date register of all cooling towers within our Local Government Area.

Action 1.6 Completed 100%
Undertake inspections of Caravan Parks.

Annual Comment

KPI	Target	Notes
2 inspections per Caravan Park annually.	100% complete	Inspections of caravan parks were completed to ensure compliance with the Public Health Act 2003, with only 2 caravan parks within the LGA

3.2.06 Heritage

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

01 Assist with appropriate development of heritage items.

Action 1.1 Completed 100%
Provide heritage advice to residents on development matters.

Annual Comment

KPI	Target	Notes
Number of residents utilising the Heritage Advisory Service.	100%	This service was utilised by 100 residents and developers during 2016/17.

Action 1.2 Not Progressing 60%
Finalise and implement the heritage provisions of the new comprehensive Development Control Plan

Annual Comment

KPI	Target	Notes
Adoption of Comprehensive Development Control Plan	100% complete	Deferred due to resourcing priorities.

Action 1.3 Progressing 20%
Implement works at Blast Furnace Park and nearby precinct in relation to safety and interpretive signage.

Annual Comment

KPI	Target	Notes
Completion of works including construction of raised walkways, viewing platforms, fenced pathways and interpretive sign	100% complete	Final design work was completed during the year and grant funds secured for Masterplan works which will start early in the new financial year and be completed by late 2017.

Action 1.4 Completed 100%
Install new heritage and interpretive signage across the Local Government Area.

Annual Comment

KPI	Target	Notes
Install interpretive signage as required.	100% complete	A 'points of interest' panorama sign was installed at Hassans Walls Lookout and signage commemorating Max and Molly Kiddle was installed in Kiddle Park Lithgow.

3.2.07 Housing and Development

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

01 Provide for quality residential development through the provision of guidance and standards to developers.

Action 1.1 Not Progressing 50%
Prepare a Comprehensive Development Control Plan which includes provisions for residential development of varying densities.

Annual Comment

KPI	Target	Notes
Completion of Development Control Plan.	100% complete	Deferred due to resourcing priorities

3.2.08 On-site Sewage Management

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

01 Undertake inspections of Septic Systems and Aerated Waste Water Systems.

Action 1.1 Completed 100%
Undertake an inspection regime of systems and take appropriate action where systems are failing.

Annual Comment

KPI	Target	Notes
Undertake inspections of septic systems.	100%	166 annual inspections undertaken. Annual inspections and approval of on-site sewerage systems is ongoing for all un-sewered properties in the Local Government Area to ensure compliance with environmental and public health performance standards and the Local Government Act S.68 Part C, Items 5 & 6.
Monitor service records for aerated waste water systems.	100%	513 service records monitored. Monitoring of service records occurs to ensure systems comply with environmental and public health performance standards and the Local Government Act S.68 Part C, Items 5 & 6

3.2.09 Parks and Gardens

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

01 Develop and maintain gardens, parks, reserves, street trees and other public space.

Action 1.1 Completed 100%
Undertake streetscape improvements to enhance public amenity.

Annual Comment

KPI	Target	Notes
Plant new street trees	100% complete	There has been removal of some dead and dangerous street trees. These have been replaced with new trees that will enhance the streetscape.
Remove dangerous trees	100% complete	

Action 1.2 Completed 100%
Upgrade playground equipment in local parks.

Annual Comment

KPI	Target	Notes
Install or replace playground equipment in local parks:	100% complete	Undertaken throughout the year as required.
Install or replace shaded seating in Queen Elizabeth Park:	100% complete	Completed.
Install or replace shade structures in local parks.	100% complete	Undertaken throughout the year as required.
Install or replace park furniture in local parks	100% complete	Undertaken throughout the year as required.
Install or replace soft fall in local parks	100% complete	Undertaken throughout the year as required.
Install shade sails and replace playground equipment in Clarence Pirie Park, Capertee.	100% complete	New playground equipment has been installed at one of our rural parks in Capertee. This has been a very well received addition to the Capertee area.

3.2.10 Recreational Facilities

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

01 Develop and operate the Lithgow Aquatic Centre using Council resources and associated oncosts.

Action 1.1 Completed 100%
Number of patrons utilising the Aquatic Centre facilities.

Annual Comment

KPI	Target	Achieved
Number of patrons	100%	81,650
Number of bookings for the Kids Party Package.	100%	42
Number of children using the Learn to Swim Program	100%	2,642
Number of patrons using the exercise programs.	100%	2,429

02 Manage and prepare playing fields using Council resources and associated oncosts.

Action 2.1 Completed 100%
All sporting fields available for use except in exceptional wet weather conditions.

Annual Comment

All sporting fields throughout the Local Government Area have been well maintained and have been utilized throughout the summer and winter sporting seasons.

KPI	Target	Notes
Undertake the following works: <ul style="list-style-type: none"> • Synthetic wicket replacement • Top dressing various ovals. 	100% complete	Complete
Undertake the following works at Wallerawang Oval: <ul style="list-style-type: none"> • Water Cannon Replacement • Goal post replacement • Top dressing of oval 	100% complete	Complete
Undertake the following works at Tony Luchetti Show Ground: <ul style="list-style-type: none"> • Flood lights 	100% complete	Complete
Undertake the following works at Glanmire Oval: <ul style="list-style-type: none"> • Replace synthetic wickets • Renew fencing. 	100% complete	Complete
Undertake top dressing at Kremer Park, Portland.	100% complete	Complete
Undertake the following improvements at Marjorie Jackson Oval: <ul style="list-style-type: none"> • Upgrade Fencing • Upgrade seating • Upgrade lighting (dependent upon matching grant funding) 	100% complete	Complete

03 To provide support and a forum for sporting, recreational and community groups to discuss matters relating to local sport and recreational facilities and advise Council.

Action 3.1 Completed 100%
Organise the Sports Advisory Committee meetings in accordance with the Committee terms of reference.

Annual Comment

All Sports Advisory Committee meetings organised and held throughout the year in accordance with the Committees terms of reference.

KPI	Target	Achieved this quarter	Notes
Meetings to be held monthly.	100% of meetings held	100%	All Sports Advisory Committee meetings organised and held throughout the year in accordance with the Committees terms of reference. However, during the period of the Council elections, all Committees were suspended.

Action 4.2 Completed 100%
Provide support to recreational activities and organisations in accordance with Council's Financial Assistance Policy.

Annual Comment

KPI	Target	Notes
Number of financial assistance to attend special sporting events applications processed.	≤ 20	Two local sporting talents Emily Thompson & Shakaya Bott received assistance to represent Lithgow in Hockey; Emily represented the Under 15 State Blue Girls Hockey Team in Moorebank and Shakaya participated in the National Under 13 Championships in Perth. Both applicants received \$300.00 each in accordance with Council's Financial Assistance Policy.
Number of financial assistance to attend special sporting events applications processed.	≤ \$2000	

3.2.11 Road Safety and Compliance

3.2.11.1 To promote the road safety message and enforce legislative requirements

01 Ensure available parking for residents and visitors.

Action 1.1 Completed 100%
Conduct on-street parking enforcement in the Central Business District of Lithgow and School Zones.

Annual Comment

KPI	Target	Notes
Number of Parking Patrols per annum	100%	On street parking patrols were completed in a timely manner, over 200 parking patrols have been undertaken over this reporting period. School zone safety and educational patrols were conducted on a regular basis with over 50 patrols complete over the reporting period. Patrol targets were met with positive outcomes and all targets exceeded.
Number of School Zone Patrols per annum	100%	

02 Enforce legislative requirements

Action 2.1 Completed 100%
Organise the Traffic Authority Local Committee in accordance with the committee terms of reference.

Annual Comment

KPI	Target	Notes
Meetings to be held every 4 weeks.	100% of meetings attended	Meetings were held as required throughout 2016/17.

3.2.12 Sewage Infrastructure

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

01 Provide a secure and reliable sewage reticulation system to residents of Lithgow, Lidsdale, Marrangaroo, Portland and Wallerawang.

Action 1.1 Progressing 75%
Undertake improvements to Portland Sewerage Treatment Plant.

Annual Comment

KPI	Target	Notes
1 smoke test conducted in Portland.	100% complete	Areas of Portland tested and improvement notices sent out to affected residents.
Construct the new Portland Sewerage Treatment Plant.	100% complete	Project progressing with stage one works ready for commissioning. Power Supply upgrade underway.

Action 1.2 Completed 100%
Undertake improvements at Wallerawang Sewerage Treatment Plant.

Annual Comment

KPI	Target	Notes
Desludging at Wallerawang Sewerage Treatment Plant.	100% complete	One lagoon emptied and sludge taken to Lithgow STP for processing

Action 1.3 Not Progressing 75%
Undertake improvements at Lithgow Sewerage Treatment Plant.

Annual Comment

Sludge dewatering contractor onsite and 2 lagoons emptied. Feasibility study completed on sedimentation tanks with the preferred option to construct a new inlet closer to the flow divider and bypass old works.

KPI	Target	Notes
Desludging at Lithgow Sewerage Treatment Plant.	100% complete	2 lagoons emptied with the ongoing trial for earth sludge management system.
Bypass of Sedimentation Tanks	100% complete	Options study completed. Scope of works to include a new inlet.
Lining of fourth sludge lagoon	100% complete	Deferred not due to commence until 2020/21.

Action 1.4 Deferred 0%
Undertake a renewal program of shared sewer mains.

Annual Comment

KPI	Target	Notes
Reline Trunk Mains	100% complete	Deferred due to other capital works ongoing and staff availability.

Action 1.5 Completed 100%
Upgrade the sewer pumping stations.

Annual Comment

KPI	Target	Achieved this quarter	Notes
Replace old pumps	100% complete	50%	Pump station audits undertaken by independent contractor to prioritise program of replacement of pumps.
Telemetry upgrade	100% complete	50%	Telemetry tender awarded with meeting held to schedule on site works for upgrade program.

Action 1.6 Completed 100%
Undertake replacement of sewer vents.

Annual Comment

KPI	Target	Notes
Replace old sewer vents..	100% complete	4 vents were replaced in second quarter.

Action 1.7 Completed 100%
Undertake CCTV inspections of sewer mains.

Annual Comment

KPI	Target	Notes
CCTV inspections and condition assessments undertaken and recorded in Council's Asset Management System.	100% complete	Inspections and condition assessments were undertaken in Lithgow, Extension Estate and the Vale of Clwydd, Wallerawang and Portland.

3.2.13 Transport

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

01 Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.

Action 1.1 Completed 100%
Undertake timber bridge improvements on rural roads as per the 10-year program at selected locations.

Annual Comment

KPI	Target	Notes
Coco Creek Bridge, Glen Davis Road	100% complete	Installed headstocks and girders on Coco Creek Bridge, new pile cap and headstock to Airlie Bridge and a new wing wall on Crown Creek bridge.
Crown Creek Bridge, Glen Davis Road.	100% complete	

Action 1.2 Completed 100%
Urban Roads Improvement Program.

Annual Comment

KPI	Target	Notes
Ordnance Avenue, Lithgow	100% complete	Ordnance Avenue, Lithgow was hotmix resealed with AC14 to a depth of 50mm from Malvern Street to Methven Street, Lithgow. Methven Street was hotmix resealed with AC14 to a depth of 50mm from Musket Parade to Martini Parade, Lithgow.
Methvan Street, Lithgow	100% complete	

Action 1.3
Implement the Special Rate Variation - Four Year Works Program.

Completed

100%

Annual Comment

KPI	Target	Notes
Inch Street Lane, Lithgow	100% complete	Inch Street Lane, Lithgow was entirely sealed with a 14/7 two-coat bitumen seal.
Bells Road, Lithgow	100% complete	Bells Road, Lithgow was hotmix resealed with AC14 50mm asphalt from Zig Zag Oval to the Bells Road bridge.
Vale Street, Portland	100% complete	Vale Street, Portland funds were reallocated to the reconstruction of sections of Cullenbenbong Road, Kanimbla (from Glen Chee Road to the Six-Foot Track Gate) and the construction of a bridge within the Wolgan Valley to replace a collapsed causeway. This work was entirely completed.

Action 1.4
Rural Roads Gravel Re-sheeting Program

Progressing

65%

Annual Comment

KPI	Target	Notes
Gravel re-sheeting and drainage improvements to Wattle Mount Road.	100% complete	Wattlemount Road re-sheeting works are continuing with Council finalising the required Review of Environmental Factors and associated ecological and geographical surveys.
Grave re-sheeting and drainage improvements to Hartley Vale Road, Lithgow	100% complete	Construction works scheduled to be completed in 1 st quarter 2017/18. The budget for Hartley Vale Road, Hartley was reallocated by Council to the resheeting of the last 10 kilometres of Wolgan Road, Wolgan Valley. This project was entirely completed.

02 Continue to seek funding to upgrade and maintain state and regional roads within the LGA

Action 2.1 Progressing 60%
Roads to Recovery Program Upgrades:

Annual Comment

KPI	Target	Notes
Rydal Hampton Road	100% complete	Works on Glen Davis Road, Capertee (20/10 two-coat bitumen seal of selected sections between: <ul style="list-style-type: none"> • Castlereagh Highway and Glen Alice Road), • Glen Alice Road, Bogee (20/10 two-coat bitumen seal between Glencoe Road and Port Macquarie Road, Bogee).
Glen Davis Road	100% complete	
Glen Alice Road	100% complete	
Main Street, Wallerawang	100% complete	
Cox's River Road	100% complete	Main Street, Wallerawang (AC14 asphalt reseal from the Wallerawang Rail Overbridge to Daintree Lane, Wallerawang).
Wiliwa Street, Portland	100% complete	Williwa Street, Portland (AC14 asphalt reseal of failed shoulders between High Street and Saville Street, Portland).
Curly Dick Road	100% complete	Curly Dick Road, Meadow Flat (continuation of 20/10 two-coat bitumen seal for a 700m length) have been completed in their entirety.
McKanes Falls Road	100% complete	Works on Rydal-Hampton Road, Rydal, Coxs River Road, Little Hartley and McKanes Falls Road, Good Forest to be completed in Q1 2017/18.

3.2.13.2 To have improved transport linkages with Sydney

01 Support the Bells Line and M2 Extension.

Action 1.1 Completed 100%
Attend meetings of the Bells Line Expressway Group.

Annual Comment

KPI	Target	Notes
Meetings attended as required.	100% of meetings attended	Nil meetings attended. Meetings that were scheduled were cancelled.

3.2.14 Trade Waste

3.2.14.1 To provide a trade waste program

01 Undertake activities identified in the Trade Waste Policy.

Action 1.1 Completed 100%
Prepare and undertake an inspection regime of systems.

Annual Comment

KPI	Achieved	Notes
Number of applications assessed and processed within 7 working days.	19	Liquid Trade Waste program continued in accordance with Council's Liquid Trade Waste Policy to ensure compliance with Best- Practice Management of Water Supply and Sewerage Guidelines, and the Liquid Trade Waste Regulation Guidelines.
Number of properties inspected for non-compliance.	5	
Number of inspections per annum.	110	

3.2.15 Water Infrastructure

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

01 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.

Action 1.1 Completed 100%
Upgrade the Oakey Park Water Treatment Plant.

Annual Comment

KPI	Target	Notes
Upgrade of SCADA system	100% complete	Filter upgrade works installed and commissioned. Scada works being scoped.

Action 1.2 Completed 100%
Undertake water mains renewal/relining in accordance with program.

Annual Comment

KPI	Target	Notes
Water mains renewed predominantly in Portland and Wallerawang.	100% complete	Water mains replaced along Coerwull Rd to Fullagar Avenue, investigation under way for Bridge street from Read Ave to Mort St upgrade.

Action 1.3 Completed 100%
Undertake safety works to Farmers Creek No. 2 Dam.
Annual Comment

KPI	Target	Notes
Safety works undertaken.	100% complete	Trunnion upgrade completed. Access upgrades to top of Dam 2, Peer review of stability and Geotech assessments completed. Dam Safety Emergency Plan completed

Action 1.4 Progressing 30%
Upgrade telemetry between Water Treatment Plants, reservoirs and Pump Stations.
Annual Comment

KPI	Target	Notes
Telemetry upgraded.	100% complete	Tender Awarded and project inception meeting held with successful tenderer to schedule works onsite.

Action 1.5 Completed 50%
Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%
Annual Comment

KPI	Target	Notes
Priority actions from the Water Loss Management Program implemented.	25% reduction achieved	Identification of council assets which need to have water meters installed including sporting fields completed with meters to be installed.

Action 1.7 Deferred 0%
Upgrade the water pumping stations.

Annual Comment

KPI	Target	Notes
Water pipes renewed.	100% complete	Deferred due to resourcing.

3.2.16 Waste Infrastructure

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

01 Provide garbage disposal facilities within the LGA.

Action 1.1 Completed 100%
Report on volume of landfill recorded at Council facilities.

Annual Comment

KPI	Target	Achieved	Notes
Capertee	Tonnes per landfill	396	Waste and recycling collection service throughout all landfills across the LGA continues with the aim to decrease the volume of waste deposited into landfill. Work on more accurate volume assessment at these sites without a weighbridge has been undertaken with surveys resulting in a reduction in waste volume recorded at a number of sites.
Cullen Bullen	Tonnes per landfill	612	
Glen Davis	Tonnes per landfill	180	
Lithgow	Tonnes per landfill	44,000	
Portland	Tonnes per landfill	2,100	
Wallerawang	Tonnes per landfill	2,016	

Action 1.2 Completed 100%
Upgrade the Lithgow Solid Waste Facility.

Annual Comment

KPI	Target	Notes
Rehabilitate the Stage 1 area.	100% complete	Large scale rehabilitation has been deferred. Rehabilitation will be undertaken progressively following landfilling of each section of the landfill.

Action 1.3 Completed 100%
Provide waste services to rural communities.

Annual Comment

KPI	Target	Notes
New trenches installed at rural landfill sites.	100% complete	New trenches constructed as required
Design and construct a Transfer Station at Cullen Bullen.	100% complete	New filling plans for both Cullen Bullen and Wallerawang Landfills have differed the start of these projects.
Design a Transfer Station for Wallerawang.	100% complete	

3.2.17 Waste and Recycling

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

01 Provide a waste and recycling service to meet the needs of the residents in the LGA.

Action 1.1 Completed 100%
Provide kerbside garbage and recycling collection service to all residents within the collection service area.

Annual Comment

Council has implemented a number of additional recycling services at the Lithgow waste facility in the last 12 months including E-Waste, Waste Oil Collection and Cardboard Collection.

- E-Waste – 11 tonnes
- Waste Oil Collection – 3 tonnes
- Cardboard Collection – 43 tonnes
- Recycling Steel – 550 tonnes

Diverting these products from landfill has ensured over 600 tonnes waste has been recycled. Council will soon be introducing a Drum Muster collection point for the disposal of agricultural chemical drums.

KPI	Target	Notes
Achieve a 5% increase in recycling material collected from 2015/16	> 1400	There has been a 29% increase in recycling recorded in June 2017 when compared to the same time last year.

Action 1.2 Completed 100%
Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.

Annual Comment

KPI	Target	Notes
4 Green waste collections per year.	100% complete	There were over 160 bookings for green waste collection within this reporting period with 10 tonnes of green waste collected and processed at the Lithgow Waste Facility.

Action 1.3 Completed 100%
Provide a clean-up collection service to residents.

Annual Comment

KPI	Target	Achieved this quarter	Notes
2 Clean-Up Collection Services per year.	100% complete	100	Over 400 residents booked a bulky waste collection service over this reporting period collection over 45 tonnes of waste.

Action 1.4 Completed 100%
Assist in the provision of the chemical collection service.

Annual Comment

KPI	Target	Notes
Provide agreed assistance to NetWaste and/or Sydney Catchment authority with in-kind contributions.	100% completed	A household chemical collection service funded by the NSW Environmental Protection Authority and supported by Netwaste was provided on the 30th October 2016. This project was well supported by the Lithgow LGA with over 130 residences attending the one day event. Over 7,700 kg of hazardous household chemicals were collected on the day for safe disposal and/or recycling.

Action 1.5 Completed 100%
Attend meetings and participate in Netwaste activities.

Annual Comment

KPI	Target	Notes
Attend meetings as resources allow.	100% of meetings attended	Three Netwaste meetings were attended by Council staff over this reporting period. Council has been working closely with NetWaste through the development of waste projects within the LGA. Together a number of successful grant applications were submitted and a number of contractors through the Tender and Quotation process, providing significant financial savings to Council.

Action 1.6 Completed 100%
Undertake an Environmental Education Program targeting school aged children.

Annual Comment

KPI	Target	Notes
Environmental Education Program undertaken.	100% complete	A number of Schools across the LGA participated in a waste and environmental education program facilitated by Council. Through the month of June 2016 over 330 students participated in the program over 5 days. The education program continues to be delivered throughout the LGA promoting the hierarchy of avoidance, reuse, recycle and dispose. Other subjects include Wonderful Wriggly Worms', 'Food Glorious Food, Litter, Litter Everywhere' & 'Better Get It Sorted'. Lithgow Council also completed a Recycling Bin Inspection Program (BIP). The BIP aimed to assess recycling bins in Portland, Lithgow, Wallerawang and Bowenfels as a snapshot of current recycling behaviours.

3.2.18 Stormwater Infrastructure

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

01 Undertake drainage improvements.

Action 1.1 Completed 100%
Drainage improvements undertaken in accordance with priority program.

Annual Comment

KPI	Target	Notes
Upgrade the Vale of Clwydd drainage network.	100% complete	Funding was reallocated to the reconstruction of Council stormwater infrastructure within 77 Williwa Street, Portland. This project is complete and has increased the capacity of the infrastructure in this area.



*Enhancing
our Natural
Environment*

Enhancing Our Natural Environment

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

4.1.1 Planning for Our Natural Environment

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

01 Review and monitor current plans and strategies

Action 1.1 Deferred 0%
Review and update the 1998 Lithgow Bike Plan.

Annual Comment

KPI	Target	Notes
Lithgow Bike Plan reviewed and updated.	100% complete	Project deferred for completion in the 2017/18 financial year due to a lack of resources.

02 Review and monitor current plans and strategies.

Action 2.1 Completed 100%
Priority actions from the Farmers Creek Precinct master Plan are identified by the Environmental Advisory Committee.

Annual Comment

KPI	Target	Notes
Priority actions implemented in accordance with available funding.	100% complete	The Environmental Advisory Committee participated in guiding the development of the Farmers Creek Master Plan for the improved biodiversity and natural heritage of the creek. The Draft Farmers Creek Precinct Master Plan was adopted for public exhibition in April.

4.1.2 Air

4.1.2.1 To improve local air quality

01 Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner alternatives to Lithgow, Wallerawang, Portland and villages.

Action 1.1 Completed 100%
Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternatives to Lithgow, Wallerawang, Portland and Villages.

Annual Comment

KPI	Target	Achieved	Notes
Number of Alternative fuel Rebates processed.	10	6	Council provides the Alternate Fuel Rebate for the replacement of coal heaters
Number of Alternative fuel Rebates processed.	\$10,455	\$6400	with cleaner heating alternatives to residents in Lithgow, Wallerawang, Portland and Villages.

4.1.3 Biodiversity

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

01 Control environmental and/or noxious weeds on public land through Council and/or service provided by the Upper Macquarie County Council.

Action 1.1 Completed 100%
Weed control of natural water courses – Farmers Creek

Annual Comment

KPI	Target	Notes
Weed control undertaken at Farmers Creek.	100% complete	Control of Blackberries and other noxious weeds to keep the creek in a clean and weed free state was completed.

4.1.4 Climate Change

4.1.4.1 To significantly reduce carbon emissions within the LGA.

01 Undertake energy audits of Council buildings and consider recommendations in the Delivery Program.

Action 1.1 Completed 100%

Staff Sustainability Team to:

- Identify energy and water saving initiatives.
- Promote project activities to highlight the 'green credentials' of Council

Annual Comment

KPI	Target	Notes
Staff Sustainability Team to meet as required.	100% of meetings attended	<p>The staff sustainability committee met throughout the year. Initiatives included:</p> <ul style="list-style-type: none"> • Installation of a new air-conditioning system in the Council owned Centrelink building to replace old units that used non-compliant gas. This will reduce greenhouse gas emissions. <p>The Centrelink air conditioning units were also connected to Council's computer controlled Building Management System (BMS) which will reduce power consumption and subsequently reduce our CO2 footprint.</p>

4.1.5 Environmental Protection and Leadership

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

01 Comply with the environment protection licences for: Lithgow Sewerage Treatment Plant, Lithgow Water Treatment Plant, Portland Sewerage Treatment Plant and Wallerawang Sewerage Treatment Plant.

Action 1.1 Completed 100%

Compliance with licence conditions.

Annual Comment

100% compliance, all samples taken and results published. All incidents reported to EPA within required timeframes.

02 Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot

Action 1.1 Completed 100%
Compliance with licence conditions.

Annual Comment

Details of non-compliances are made available to the public on Council's website.

KPI	Target	Notes
Number of incidences of non-compliance identified in relation to Sewerage Treatment Plant Facilities.	100% compliance	21 non-compliances were recorded as follows: <ul style="list-style-type: none"> • Due to the upgrade of the Portland STP non-compliance for Faecal Coliforms was recorded monthly. • Wallerawang STP <ul style="list-style-type: none"> ○ 2 Ammonia ○ 1 Faecal Coliforms • Lithgow STP <ul style="list-style-type: none"> ○ 3 Faecal Coliforms ○ 2 Ammonia ○ 1 TSS
Number of incidences of non-compliance identified in relation to Waste Management Facilities.	100% compliance	There has been one instance of non-compliance with the EPA license at the Lithgow Solid Waste Facility this year on the 22 July 2016. During a heavy rain event the sediment basin overflowed to the environment before treatment. This resulted in a high TSS reading of 118 mg/L on one occasion this reporting period.

03 To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.

Action 3.1 Completed 100%
Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority.

Annual Comment

KPI	Target	Notes
Number of pollution incidents responded to within 24 hours.	Responded to within 24 hours.	Pollution incidents were responded to within the 24 hour timeframe.

Action 3.2 Completed 100%
To ensure compliance with Council’s Environmental Management System for:
 • Sewage Management
 • Water Treatment and Distribution.

Annual Comment

EPL licence requirements adhered to with all samples taken and results published as required. All incidents reported to EPA within timeframes

KPI	Target	Notes
Number of pollution incidents responded to within 24 hours.	Responded to within 24 hours.	2 Pollution incidents were responded to within the 24 hour timeframe as follows: <ul style="list-style-type: none"> Oakey Park Water Treatment Plan – Backwash Overflow. Overflow at Lithgow Hospital Sewer Pumping Station.

04 Work together to share information.

Action 4.1 Completed 100%
Participate in the activities of the Centroc Water Utilities Alliance.

Annual Comment

KPI	Target	Notes
Carry out activities in association with the Centroc Water Utilities Alliance.	2 per annum	Attended all alliance meetings and participated in many Centroc region procurements.

05 Provide a forum for environmental groups to discuss matters relating to the environment and advise Council.

Action 5.1 Completed 100%
Conduct the Environmental Advisory Committee meetings in accordance with the terms of reference.

Annual Comment

KPI	Target	Notes
Meetings of the Environmental Advisory Committee to be held quarterly.	4 meetings per annum	1 meeting was held prior to the Council elections in September 2016. Due to the change of Council all advisory committees were dissolved over this reporting period. Following the formation of the new Council the EAC has had one meeting.

06 Improve the community's knowledge of environmental issues.

Action 6.1 Completed 100%
Conduct waste education in accordance with annual program.

Annual Comment

KPI	Target	Notes
Carry out educational activities in association with the Waste Contractor.	2 per annum	<p>A number of schools across the LGA participated in a waste and environmental education program facilitated by Council.</p> <p>Through the month of June 2016 335 students attended sessions over 5 days at various schools in the LGA.</p> <p>Education programs were delivered throughout the LGA promoting the hierarchy of avoidance, reuse, recycle and dispose. Other subjects include Wonderful Wriggly Worms', 'Food Glorious Food, Litter, Litter Everywhere' & 'Better Get It Sorted'.</p> <p>Lithgow City Council also completed a Recycling Bin Inspection Program (BIP). The BIP aimed to assess recycling bins in Portland, Lithgow, Wallerawang and Bowenfels as a snapshot of current recycling behaviours with a media release detailing the outcomes.</p>

4.1.6 Water

4.1.6.1 To protect our waterways and provide safe drinking water

01 Protect the catchment around Farmers Creek Dam.

Action 1.1 Completed 100%
Provide drinking water to residents within the Farmers creek reticulated supply system.

Annual Comment

KPI	Target	Notes
Comply with the Australian Drinking Water Guidelines.	100% compliance	The Australian Drinking Water Guidelines were complied with during the reporting period

02 Conduct routine monitoring of Council's reticulated drinking water supplies.

Action 2.1 Completed 100%
Undertake water sampling

Annual Comment

KPI	Target	Achieved	Notes
Disinfection By-Product samples	100% complete	24	Council has continued to supply drinking water to residents within the Farmers Creek and State Water Reticulated Supply System in accordance with the Australian Drinking Water Guidelines.
Chemical samples	100% complete	24	
Microbiological Bacterial samples	100% complete	245	
Fluoride samples	100% complete	12	

03 Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green algae.

Action 3.1 Completed 100%
Samples taken in partnership with Energy Australia

Annual Comment

KPI	Target	Notes
Samples taken upon trigger of Red Alert.	100% complete	3 samples were undertaken by Council in partnership with Energy Australia conduct sampling of recreational waters to monitor the presence and concentration Blue Green Algae.

04 Purchase water from State Water to supply Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo.

Action 4.1 Completed 100%
Maintenance of supply to residents and payments made.

Annual Comment

KPI	Target	Notes
Water purchased from Fish River Water Supply	100% complete	770,087kL of water purchased from Fish River Water Supply.



Responsible Governance and Civic Leadership

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

5.1.1 Planning for Our Council

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

01 Prepare the Delivery Program 2017-2021 and Operations Plan 2017-2018 in accordance with the requirements of the Local Government Act and Regulations.

Action 2.1 Completed 100%
Delivery Program 2017-2021 and Operations Plan 2017-2018 adopted by 30 June.

Annual Comment

The Combined Delivery Program 2017-2021 and Operations Plan 2017/18 was adopted on 26 June as part of the Integrated Planning and Reporting Framework. The documents were placed on the website and the Office of Local Government was advised in accordance with the Local Government Act and Regulations.

02 Review the 10 Year Long-Term Financial Plan and include strategies to improve Council's current financial ratios. Implement the 10 Year Asset Management Strategy.

Action 3.1 Progressing 95%
Prepare, review and implement Asset Management Plans and Policies in accordance with the Asset Management Strategy for Water and Sewer.

Annual Comment

The Strategic Asset Management Plan was completed and adopted as part of the Integrated Planning & Reporting Framework on 26 June 2017.

The Final Draft of the Asset Management Strategy for Water and Sewer was being reviewed by Council Officers prior to being reported to Council for adoption in 2017/18.

03 Develop and monitor Risk Management Plans.

Action 3.1 Completed 100%
Risk Management Plans developed to comply with legislative requirements.

Annual Comment

During 2016/17 the Corporate Risk Management Module was developed in PULSE. The first Corporate Risk Committee Meeting was scheduled for 20/07/2017 to enable all Directors to identify:

- Risk actions
- Responsible Council officer
- Timeframes.

04 Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement.

Action 4.1 Completed 100%
Corporate performance and Financial Reports to Council prior to 30 November, 29 February and 31 May.

Annual Comment

KPI	Target	Notes
July to September Quarterly Report	30 November	Completed and Reported to Council 21 November 2016
October to December Quarterly Report	29 February	Completed and reported to Council 27 February 2017
January to March Quarterly Report	31 May	Completed and reported to Council 29 May 2017.

05 Prepare the annual report for 2014-2015.

Action 5.1 Completed 100%
Annual Report adopted by Council.

Annual Comment

KPI	Target	Notes
Report submitted to the Department of Local Government by 30 November.	100% complete	Reported to Council, placed on Council's website and provided to the Office of Local Government as per legislative requirements.

5.1.2 Civic Leadership

5.1.2.1 To provide responsible leadership for the community

01 Conduct the business of Council in an open and democratic manner.

Action 1.1 Completed 100%
Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.

Annual Comment

KPI	Target	Notes
Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced.	100% complete	All Business Papers and Minutes were processed in accordance with the Local Government Act and Regulation and the Code of Meeting Practices.

Action 1.2 Completed 100%
Council Meetings are conducted regularly in accordance with the meeting scheduled.

Annual Comment

KPI	1 st quarter	2 nd quarter	3 rd quarter	4 th quarter
Number of Ordinary Meetings of council held.	3	4	3	4
Number of Extra-Ordinary Meetings of council held.	2	3	1	3
Number of Councillor Information Sessions held	1	3	5	4

02 Support Councillors in their role.

Action 2.1 Completed 100%
Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.

Annual Comment

KPI	Target	Notes
Information provided to Council on a regular basis.	100% complete	Information was provided to Councillors in the form of briefing sessions, memos, circulars, emails and meetings. Councillors were provided with circulars prior to each of the Council Meetings.

Action 2.2 Completed 100%
Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.

Annual Comment

KPI	Target	Notes
Payments made monthly.	12 payments per annum	Provided in accordance with Council's policy. The Policy was adopted by Council in the 2nd Quarter following a public exhibition period.

Action 2.3 Progressing 100%
Identify Councillor's training requirement in the Training Plan and complete training.

Annual Comment

Councillors were provided with Information regarding upcoming training on offer by the Office of Local Government and attended Hit the Ground Running workshops and Finance for Local Government Councillors. 'Dignity & Respect in the Workplace' training was undertaken by both staff and Councillors.

03 Work together to interweave and optimise the sharing and coordination of resources and information.

Action 3.1 Completed 100%
Contribute to CENTROC and participate in its activities.

Annual Comment

KPI	Target	Achieved	Notes
CENTROC Board Meetings attended quarterly.	Number of Meetings attended.	2	2 Centroc Board Meetings were not attended due to a conflict of meetings.
GMAC Meetings attended quarterly.	4 meetings per annum	3	One GMAC meeting was missed due to a conflict of meetings.

Action 3.2 Completed 100%
Participate in the activities of the Local Government NSW.

Annual Comment

KPI	Target	Notes
Subscription paid.	100% complete	The General Manager and Councillors attended the Local Government Conference
Participation and attendance at annual conference.	1 conference attended	

5.1.3 Communication

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

01 Disseminate concise and effective information to the community about Council's programs, policies and activities.

Action 1.1 Completed 100%
Produce and deliver community news and information to residents.

Annual Comment

During 2016/17 the following activities were undertaken:

- Council produced a Winter Edition of Council Connections which was delivered to the community via the first instalment Rate Notices.
- Following completion of the Community Satisfaction Survey a weekly eNewsletter was developed for residents and ratepayers. A second eNewsletter was developed for local education and childcare providers which is distributed monthly during school term.
- In 2016/17 a Year in Review was not produced as Council was required to produce the End of Term Report 2012-2016 which showcased the activities undertaken during the Council Term of Office. This is available for viewing on Council's website under publications and Strategic Plans and Reports.
- Council columns were produced weekly in the Lithgow Mercury and Media Releases were distributed to local and regional media.

Action 1.2 Completed 100%
Produce and deliver community news and information for residents.

Annual Comment

Council's Websites were maintained and regularly updated throughout 2016/17.

02 Celebrate Local Government Week

Action 2.1 Completed 100%
Undertake activities focusing on Council in the community.

Annual Comment

Council didn't participate in Local Government Week activities in 2016/17.

5.1.4 Corporate Management

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

01 Implement the Long-Term Financial Plan to provide sound financial advice and management of Council's finances.

Action 1.1 Completed 100%
Manage and monitor Council's Finances.

Annual Comment

KPI	Target	Notes
Financial Statements audited	31 October	Financial Statements audited, reported to Council and lodged with the Office of Local Government 11 November 2016.
Financial Statements lodged with Division of Local Government	7 November	

02 Provide insurance coverage of Council's activities and assets.

Action 2.1 Completed 100%
Secure adequate and cost effective insurance coverage which is current at all times.

Annual Comment

KPI	Target	Notes
Insurance policy in place.	100% complete	Renewal reports were lodged with insurer in June and paid in July.

Action 2.2 Completed 100%
Liase with the insurance company and process claims within 14 days of receipt.

Annual Comment

KPI	Target	Notes
Claims processed within 14 days.	100% processed	Potential claims notified to Council's Insurer's within 14 days. Incidents investigated and results reported promptly.

03 Implement internal auditing programs.

Action 3.1 Deferred 0%
Undertake activities identified in the Internal Audit Plan and ensure completed by due date.

Annual Comment

KPI	Target	Notes
Internal Audit Plan milestones achieved for the financial year.	100% complete	Due to resourcing constraints the Internal plan was not implemented.

04 Manage Council's statutory responsibilities.

Action 4.2 Completed 100%
Perform Council's legal responsibilities under applicable Acts and Regulations and ensure compliance.

Annual Comment

KPI	Target	Notes
Review of recent legislative decisions.	100% complete	All Finance Staff undertake regular tax training online to keep abreast of changes.

05 Manage Council's risk.

Action 5.1 Completed 100%
Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% over 2014-2015.

Annual Comment

KPI	Target	Notes
Risk management strategies developed and implemented.	3% increase in annual score	Risk Management Action Plan 2017 was not adopted by the Executive Management Team in 2016/17. The Corporate Risk Management Framework and Register was developed in PULSE.

06 Maintain an adequate level of stock for internal supply to operational programs.

Action 6.1 Progressing 75%
Implement a barcoding system at the Depots for tracking and maintaining stock.

Annual Comment

KPI	Target	Notes
System implemented.	100% complete	Investigation of stores systems commenced. This project will be completed in 2017/18.

07 Provide quotations and/or undertake private works on request.

Action 7.1 Completed 100%
A profit is made, in accordance with Council's Work at Owners Cost Policy, on private works and the customer is satisfied with the work.

Annual Comment

KPI	Target	Notes
Annual review complete.	100% complete	Profit is monitored through the quarterly financial statements

08 Ensure the integrity and security of Council's records.

Action 8.1 Progressing 75%
Register, collate, archive and dispose of Council's records in accordance with legislation, policies and procedures.

Annual Comment

KPI	Target	Notes
All requests responded to within customer time frames.	100% complete	Due to staff resourcing issues, Council has not archived or disposed of records in accordance with the legislation.

09 Ensure information which Council collects is used lawfully and for the purpose it was collected.

Action 9.1 Completed 100%
Provide regular training to staff at induction sessions.

Annual Comment

KPI	Target	Notes
Training delivered	100% complete	Training on Council's financial systems is provided as required to new starters.

Action 9.2 Completed 100%
Assess, determine and respond to complaints in accordance with legislation, policies and procedures.

Annual Comment

KPI	1 st quarter	2 nd quarter	3 rd quarter	4 th quarter
Number of formal GIPA requests responded to within legislative deadlines.	3	1	4	5

10 Manage Council's Public Land Portfolio

Action 10.1 Progressing 100%
Ensure legal compliance and transparency of the administration of Council's Public Land Portfolio.

Annual Comment

KPI	Target	Notes
Land Register is updated and maintained quarterly.	100% complete	Maintenance work on the Land Register and communication of the Land Register to all relevant parties was undertaken as required.

5.1.5 Customer Service

5.1.5.1 To ensure efficient customer service standards

01 Operate the one stop customer service counter.

Action 1.1	Completed	100%
<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 7 days. 		

Annual Comment

KPI	Target	Achieved	Notes
Number of Section 68 Solid Fuel Heater applications registered within 2 days	100% processed	65	All applications/requests are processed within the relevant time frames.
Number of On-site Sewer Management Applications registered within 2 days.	100% processed	59	
Number of Water Applications registered within 2 days.	100% processed	68	
Number of Complying Development applications registered within 2 days.	100% processed	10	
Number of Section 96 Modifications of Consent applications registered within 2 days.	100% processed	102	
Number of Community Hall Bookings processed within 14 days.	100% processed	161	
Number of Quotes for applications issued on request.	100% processed	440	
Number of Certificate Linen Releases requests registered within 2 days.	100% processed	27	
Number of Action Requests registered daily.	100% processed	4,704	
Number of certificates processed within 14 days.	100% processed	2,494	
Number of Development Applications registered within 2 Days.	100% processed	346	
Number of Construction Certificates registered within 2 days.	100% processed	281	
Number of Sewer Applications registered within 2 days.	100% processed	199	

02 Provide responses to correspondence.

Action 2.1 Completed 100%
Correspondence responded to in accordance with Policy 4.6 - Customer Services.

Annual Comment

KPI	Target	Notes
A response provided within 14 days for written correspondence.	100% of enquiries responded to in 14 days	Correspondence was responded to in accordance with the service level agreement

03 Review and monitor the level of service provided to internal and external customers.

Action 3.1 Completed 100%
Undertake a survey of community satisfaction with Council services, facilities and programs throughout the Local Government Area.

Annual Comment

KPI	Target	Notes
Results reported to Council and used to inform the review of the Integrated Planning and Reporting Framework.	100% complete	Telephone and online survey was undertaken in December and a report was provided to Council in January.

5.1.6 Employer of Choice

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

01 Implement procedures and practices which foster a desirable place to work.

Action 1.1 Progressing 90%
Enhance employee engagement.

Annual Comment

The Employee Opinion survey was conducted. Analysis was undertaken and areas for improvement were identified in consultation with employees and employee representatives as follows in the areas of

- Leadership;
- resources; and
- Reward & recognition.

Areas of strength include teamwork, role clarity, and commitment to safety.

Progress was made towards the development of a Rewards and Recognition Program however resources for such a program are limited.

Action 1.2 Progressing 80%
Conduct annual performance appraisals of staff by 31 October.

Annual Comment

KPI	Target	Notes
Performance Appraisals completed by 31 October.	100% complete	102 Appraisals were completed. A number of appraisals were not completed and this will be addressed as part of the next round of appraisals.

Action 1.3 Completed 100%
Recognise longer serving employees through the recognition of service procedure.

Annual Comment

KPI	Target	Notes
Annual Presentation Day held in December.	100% complete	Long serving employees were recognised at the annual service recognition event held in December.

02 Provide a workplace that promotes the principles of equal employment and is free of discrimination.

Action 2.1 Completed 100%
Implement the Equal Employment Opportunity Management Plan through communication of policies and programs.

Annual Comment

KPI	Target	Notes
<ul style="list-style-type: none"> • Collection and recording of appropriate information. • Review of personnel practices. • Evaluate and review. 	100% complete	<p>A new Dignity and Respect guideline and procedure was introduced in the workplace. This was supported by further 'Dignity and Respect at Work' workshops for all staff and elected councillors.</p> <p>A Health and Wellbeing Working Party was implemented to develop a Standard Working Procedure and programs for promoting Health and Wellbeing within the workplace.</p>

Action 2.2 Completed 100%
Attract and recruit staff on merit in accordance with relevant legislation, procedures and principles of equal employment and opportunity.

Annual Comment

KPI	Target	Notes
Implement improvements to recruitment practices that enhance equal employment opportunity.	1 significant improvement per annum.	Improvements were introduced to the on-line recruitment system and candidate checking and validation process.

Action 2.3 Completed 100%
Ensure that all harassment and discrimination complaints are resolved in corrective actions.

Annual Comment

KPI	Target	Notes
All corrective actions are closed out within 3 months of complaint.	100% complete	All harassment and unlawful discrimination complaints investigated and corrective actions implemented. Where applicable a number of these complaints were investigated by external investigators

03 Provide a safe and healthy workplace.

Action 3.1 Completed 100%
Implement, monitor and review the Work Health and Safety Rehabilitation and Environment Management System.

Annual Comment

KPI	Target	Notes
Audit undertaken annually by State Cover.	1 Audit	Completed in August 2016.
Implement WHS Action Plan 2015-2017 as per priority program.	50%	The following draft Standard Working Procedures were developed as part of the WHS Action Plan: <ul style="list-style-type: none"> • WHS Training SWP • WHS Records Management SWP • WHS Workplace Inspection and Audit SWP • WHS Health Monitoring SWP • WHS Risk Management SWP • WHS Emergency Preparedness SWP • WHS Document and Data Control SWP.

Action 3.2 Completed 100%
Provide relevant immunisations to appropriate staff against:
 • Hepatitis A and B
 • The Flu

Annual Comment

KPI	Target	Notes
Immunisations provided annually.	100% complete	All relevant immunisations provided where required. Influenza immunisations provided to all staff when requested.

Action 3.3 Completed 100%
Conduct the Work Health Safety Committee meetings.

Annual Comment

KPI	Target	Notes
8 meetings of the Work Health Safety Committee conducted each year.	100% complete	6 meetings of the Work Health and Safety Committee were conducted during 2017/18.

Action 3.4 Not Due To Start 0%
Undertake noise monitoring and hearing tests for employees.

Annual Comment

No testing was undertaken due to legislative compliance being reviewed.

Action 3.5 Progressing 60%
Promote WHS within the workplace through Committee initiatives and staff newsletter.

Annual Comment

KPI	Target	Notes
1 promotional activity per year.	100% complete	The following activities were undertaken: <ul style="list-style-type: none"> • 2 additional frost resistant Safety Showers. • K9 Cube for rangers installed.
Safety Day conducted in October every two years.	100% complete	Deferred until 2017-2018 financial year.
WHS activities promoted in the Staff Newsletter.	100% complete	No staff newsletters were produced. However, information was promoted through minutes of meetings.

04 Enhance the skills and knowledge of the workforce.

Action 4.1 Progressing 90%
Implement the training plan.

Annual Comment

KPI	Target	Notes
All identified training completed by 30 June.	100% complete	All mandatory work health and safety training identified and scheduled. Corporate/strategic based training completed. All trainees training implemented. Some employee development training not implemented due to resourcing.

Action 4.2 Progressing 90%
Prepare the draft Training Plan for 2016-2017 from training objectives identified in the annual performance appraisals of staff by 30 November.

Annual Comment

KPI	Target	Notes
Draft Training Plan completed by 30 November each year.	100% complete	Draft training plan not completed by 30 November for Employee Development training items.

5.1.7 Information Systems Management

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

01 Ensure high service levels of Council's information and communications network.

Action 1.1 Completed 100%
Manage and maintain the communications networks ensuring they are operational and accessible greater than 98% of the year.

Annual Comment

KPI	Target	Notes
All software revisions implemented as recommended.	100% complete	Software systems were updated and maintained.
Network equipment is maintained and functional.	98%	Networks were managed and maintained with no major outages to report.

Action 1.2 Completed 100%
Replace PC/Servers as required.

Annual Comment

KPI	Target	Notes
PC's and Servers replaced in accordance with priority program.	100% complete	Increased storage added to network and PCs replaced as required.

Action 1.3 Completed 100%
Upgrade telecommunications equipment to a Unified Telecommunications System.

Annual Comment

KPI	Target	Notes
Replace PABX system at Council and Library.	100% complete	New VOIP phone system implemented
Replace Customnet services at Main Depot and Lithgow VIC.	100% complete	
Upgrade network cabling and switches downstairs in preparation of VIOP telephone network.	100% complete	

Action 1.4 Completed 100%
Upgrade Council's fleet of Multi-Function Printers

Annual Comment

KPI	Target	Notes
Service Agreements Reviewed	100% complete	New MFP copiers were deployed at Council, Visitor Centre and Libraries
Printing audit software incorporated.	100% complete	
Printers replaced.	100% complete	

02 Comply with current Information Technology licensing requirements.

Action 2.1 Completed 100%

Ensure all software licensing is current:

- Property System
- Finance/Payroll System
- Dataworks/ECM
- Microsoft
- Map Info/Exponaire
- Spydus Library System
- ID Profile/Atlas
- Confirm Asset Management System

Annual Comment

KPI	Target	Notes
Licences paid.	100% complete	All software licencing is current.

03 Ensure the integrity and security of Council records.

Action 3.1 Completed 100%

Upgrade the Electronic Document Management System (Dataworks).

Annual Comment

KPI	Target	Notes
System upgraded and fully operational.	100% complete	A major upgrade of Council's document management system was implemented.

5.1.8 Local Environmental Planning and Development

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

01 Seek developer contributions

Action 1.1 Completed 100%

Planning agreements are negotiated and administered according to the adopted Policy.

Annual Comment

KPI	Target	Notes
Development Contributions are collected and administered in accordance with the adopted Contributions Plan and Planning Agreements.	100% complete	Completed

5.1.9 Plant and Equipment

5.1.9.1 To provide plant and equipment to undertaken works.

01 Maintain Council's fleet of plant and equipment.

Action 1.1 Completed 100%
Maintained in accordance with manufacturer's specifications to the satisfaction of internal and external customers.

Annual Comment

KPI	Target	Notes
Fleet maintained to ensure maximum availability of plant and equipment.	100% complete	Council's fleet was maintained to ensure maximum availability during 2016/17.