



Our Place Our Future

Delivery Program
2017 - 2021
Operational Plan
2018- 2019

DRAFT
for Consultation



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Our Place...Our Future

I am pleased to present to you the Combined Delivery Program 2017/18 – 2020/21 which includes the Annual Operational Plan 2018/19.

This plan sets Council's strategic direction for the next three years and is reviewed annually to include the budget, capital works and operational programs which Council will be undertaking.

In the development of this Plan, we have had to make some hard decisions to ensure Council's financial sustainability. Although Council continues to apply for grants and seek corporate sponsorship, if we are to continue to improve and develop our infrastructure assets, we acknowledge that it will be necessary to apply for an SRV of 9% to commence in 2019/20. This will extend the current SRV of 4.77% with an increase of 4.23%.

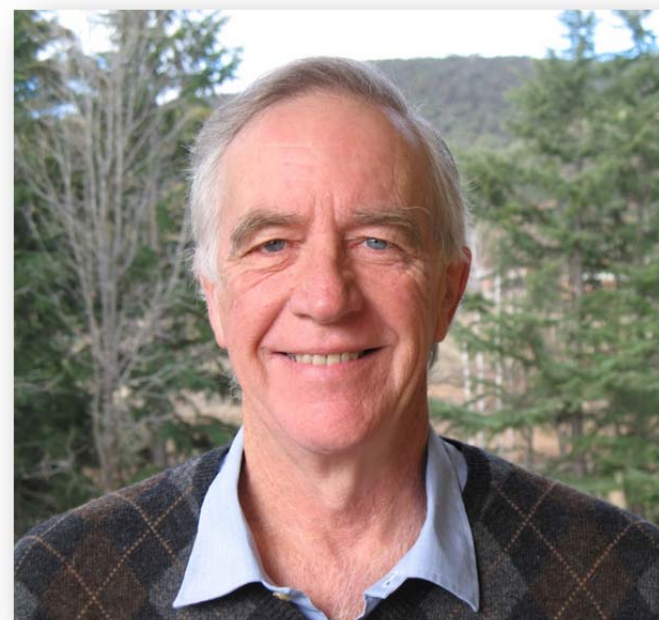
In 2018/19 we have allowed for the following capital grants and contributions in the budget to assist us in undertaking a variety of major projects to improve the quality of life of residents and to attract new investment and business to our area:

Project	Project Cost \$	Grants & Contributions \$	Funded from loans \$	Funded from Revenue \$
Cullen Bullen Sewerage Upgrade	4,000,000	(2,000,000)	(2,000,000)	
Stage 2 CBD Revitalisation *	2,692,335	(1,165,000)		(1,527,335)
Roads to Recovery	827,388	(817,138)		(10,250)
Union Theatre Dressing Rooms *	1,125,664	(775,664)		(350,000)
Resource Recovery Centre	1,750,000	(1,000,000)		(750,000)

We will be continuing to plan for the future of our local government area and look forward to working with the community to ensure its long-term sustainability through investment, economic growth and quality lifestyle opportunities.

Cr Stephen Lesslie

Mayor



* Projects will proceed once grant funding is confirmed.

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The background of the slide is a photograph of a sculpture. It features a dark, metallic, circular object with a textured, concentric ring pattern, resembling a bell or a gong, mounted on a dark, vertical post. The background is blurred, showing hints of a building and some foliage.

Delivery Program 2017-2021

Operational Plan 2018/19

The Delivery Program 2017-2021 and Operational Plan 2018-2019 is a document that is required by the Local Government Act 1993 to identify “the Council’s activities for at least the current Council’s four year term of office; and the Council’s revenue policy for the next year”.

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

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

The Delivery Program and Operational Plan build upon the significant amount of on-the-ground improvements which Council has undertaken in 2017/18 and responds to the needs of the community identified in the Community Strategic Plan 2030. The implementation of this plan will ensure that the Lithgow local government area is a desirable place to live, work and invest for current and future generations.

Pictured: Whispering Lane Sculpture by local Artisan Blacksmith Phil Sparks.

Our Vision for the future

A centre of regional excellence that:

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

Caring for our Community

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

Strengthening our Economy

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

Developing our Built Environment

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

Enhancing our Natural Environment

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

Responsible Governance and Civic Leadership

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

Integrated Planning and Reporting Framework

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



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

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

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

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

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

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

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

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

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

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

The Lithgow Region

The Lithgow local government area covers approximately 4,551km², extending from Capertee in the north, Little Hartley in the east, Hampton-Tarana in the south and Meadow Flat in the west. The estimated residential population as at 2016 is 21,524 with a population density of 0.5 persons per hectare.

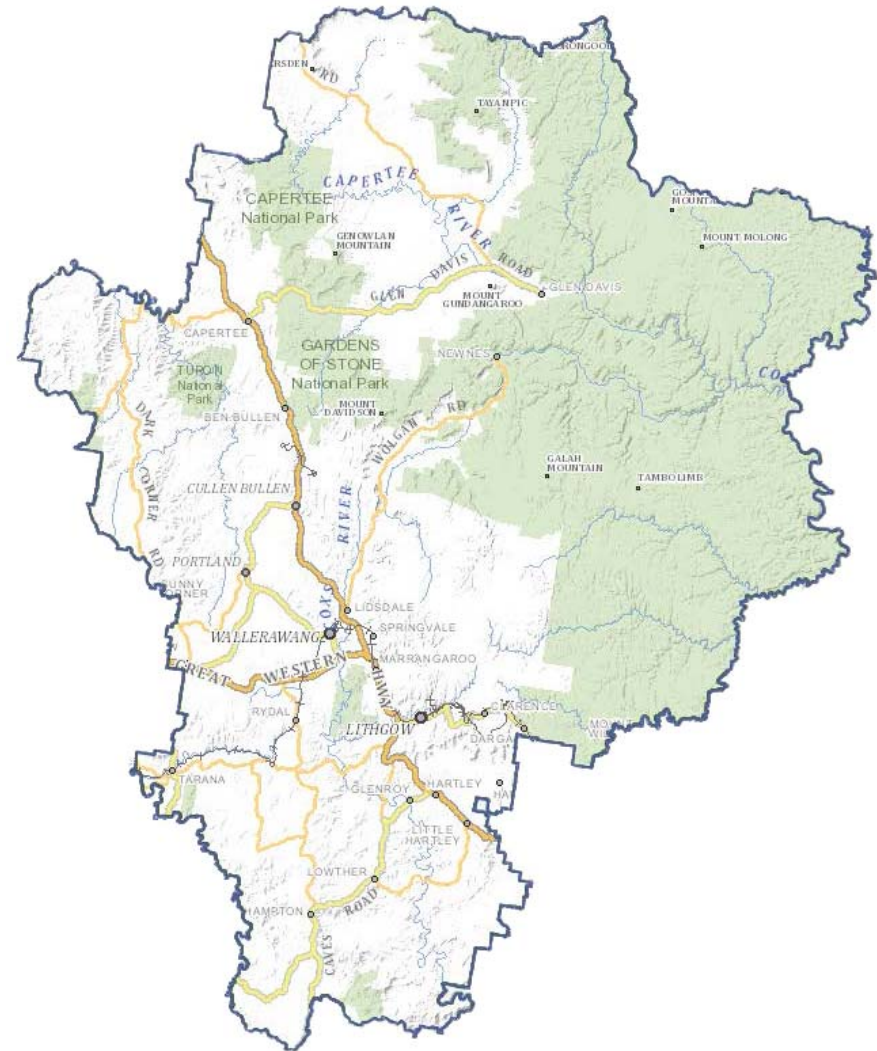
(source: <http://profile.id.com.au/lithgow/home>).

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

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

Aboriginal Heritage

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



LITHGOW

AT A GLANCE



45 is our Median Age



9% of residents were born overseas



5.7% of residents are Aboriginal and Torres Strait Islander decent



20% of the population are older couples without children



23% of the population are couples with children

AREA: 4,567KM²

POPULATION: 21,524 ERP 2016

POPULATION DENSITY:
0.5 PERSONS PER HECTARE

YOUR council

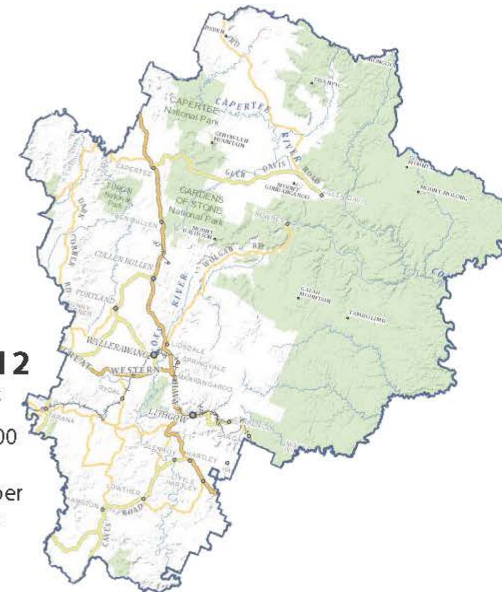


Employs **185.12** FTE which equals

8.5 FTE per 1,000 residents. Total employee costs per 1,000 residents is

A\$749k

3% of residents speak a language other than english at home



\$1.24 billion
GROSS REGIONAL PRODUCT



10 Primary Schools
2 High Schools
1 Central School

Plus

1 TAFE &
2 Universities



2% of residents attend University



Median weekly household income is **\$987**



27% Households have a mortgage & the median weekly mortgage repayment is **\$324**



10% of housing is Medium and high density housing



23% of households are renting & the Median weekly rent is **\$231**

Mining is our largest industry



1,329 local businesses
9,038 local jobs
9,097 employed residents



8.41% Unemployment



Source: <http://council.lithgow.com/community-profile/> and Local Government Performance Excellence Program FY17 Report (Dec 2017).

How does Council Work?

Role of councillors

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

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

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

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

Council meetings

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

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

Business Papers are available on the Friday before each Council meeting at Council's Customer Service Centre and on the website at www.council.lithgow.com.

Community Engagement

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

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

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

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

- On-site community meetings.
- Engagement in program and project-specific working groups to develop plans and strategies.
- Providing open access to key planning documents through Council's website, libraries and the Customer Service Centre.
- Distribution of Council's newsletter 'Council Connections' weekly via email
- Development of the Annual Report 'A Year in Review'
- Development of the End of Term Report in the final year of Council's Term of office.
- Undertaking surveys to gauge community satisfaction and to enable emerging issues to be discussed.
- Holding community information sessions to inform the community of the annual Operational Plan process and invite feedback.

- Enabling the community to participate through being a member of Council's Advisory Committees.
- Distribution of Media releases via local and regional press, Council Column, Council Connections, Council's website and social media.
- Information sheets, flyers and pamphlets are developed on a range of topics and are available from the Council Administration Centre, Libraries and on Council's website.

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

Participation in Decisions

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

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

Section 355 Committees

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

Fit for the Future

On 6 December 2016, Council received a 'Notice of intention to issue a Performance Improvement Order to Lithgow City Council under Section 438A of the Local Government Act 1993' from the, then Minister for Local Government, the Hon. Paul Toole, MP.

The Minister identified the following reasons for issuing the Notice:

- The reassessment of Council's *Fit for the Future (FFTF)* proposal by the Office of Local Government identified a failure by Council to follow the principles of sound financial management with respect to ensuring that Council's forecast spending is responsible, sustainable, aligning general revenue and expenses.
- Council had reported annual deficits in its financial statements over the past five financial years, and consistently forecasted deficits in its Long Term Financial Plan (LTFP) for the next ten years until 2024-2025.

- Council's FFTF reassessment proposal forecast to meet the financial sustainability criteria relied heavily on two proposed Special Rate Variations (SRV's). Council did not have a documented strategy to meet its forecast operating performance ratio to ensure its long term financial sustainability which did not include a SRV.
- Following IPART's determination that Council is 'not fit', Council did not provide substantive evidence of strategies implemented since the IPART review to move Council towards long term financial sustainability.
- Following re-assessment by the Office of Local Government against the IPART Criteria, it was identified that financial sustainability ratios forecast in Council's FFTF reassessment submission (General Fund) did not align with the ratios forecast in Council's LTFP (Consolidated Fund).

Moving Forward

In response, Council engaged the services of specialist consultants, Morrison Low to develop a Performance Improvement Plan that would position Council for a sustainable future by:

- Reviewing and developing Council's Long Term Financial Plan (LTFP) to incorporate a Fit for the Future Improvement Plan and strategies.
- Reviewing Council's Asset Management Plan and Special Schedule 7.
- Preparing a Financial Management Maturity Assessment to understand Council's Financial Management Maturity Status and developing an Improvement Plan with specific priority actions.

This work was completed as part of Council's Integrated Planning and Reporting Framework (IPR) and the actions identified support the following objective in the Community Strategic Plan 2030:

- GL2 – Moving towards a sustainable Council.

The work undertaken by Morrison Low to position Council for a sustainable future provides a range of long term benefits and value for Council and the community in the form of:

- A robust financial plan with improvement options for longer term sustainability.
- An opportunity for Council to provide improved services to the community.
- Good practice financial management governance, procedures and process.
- It satisfies the additional Integrated Planning and Reporting requirement for the Asset Management Plan and asset service levels.
- Building confidence in the community that Council is financially sustainable to deliver on the Community Strategic Plan outcomes, key programs and projects.

- Meeting all statutory obligations and being in a position to maintain stewardship of the community's resources.
- Ensuring transparent annual planning and reporting processes through the IPR Framework which shows the implementation of the Performance Improvement Plan.

As part of the process, Morrison Low, conducted interviews with Management and conducted an internal workshop with Council staff to identify forward planning actions for inclusion in the FTF Improvement Plan. These actions have been interwoven into the suite of documents that make up IPR Framework for implementation.

Morrison Low identified 37 recommendations as part of the Financial Management Maturity Assessment for Council to investigate and implement. An Internal Finance Committee made up of representation from across Council meets regularly to review the Business Improvement processes identified. Progress is reported monthly to the Office of Local Government. As at April 2018, Council has completed and implemented appropriate business improvement strategies for 20 of the 37 recommendations. Council is on track to complete the remaining 5 high priority actions by 30 June 2018.

Morrison Low have identified in the Financial Management Maturity Assessment and the Long Term Financial Plan 2017-2027 the following actions which will impact both Council and the Community but are crucial to ensuring that Lithgow Council is 'Fit for the Future'. They are:

1. The development of a Service Review Framework.
2. To apply for a new permanent Special Rate Variation of 9% from 2019/20.

Service Review Framework

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL2 – Moving towards a sustainable Council

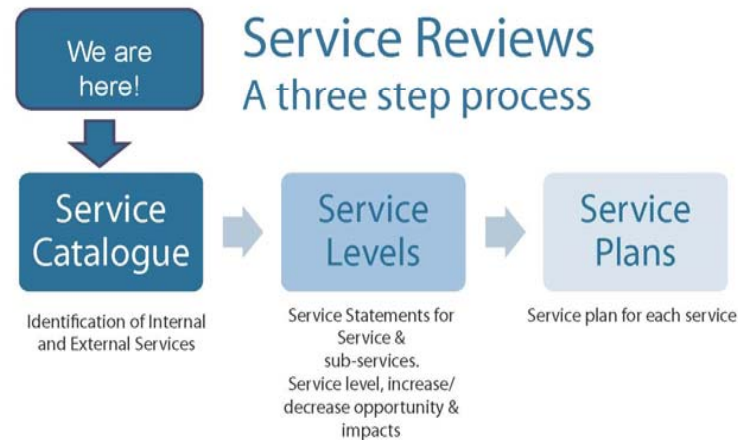
Council has recognised the importance of having an in-house service to develop, plan and facilitate business improvement across the organisation. In 2018/19, Council will be appointing a contract Service Review Coordinator to work across divisions and with the community to develop Service Plans for Council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

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

In 2018/19, our focus will be on establishing a Service Planning Framework and undertaking process improvement to identify efficiencies, improve organisational performance and work towards ensuring that your council is 'Fit for the Future'.

The Service Planning Framework will integrate our Integrated Planning and Reporting process with our service delivery and provide a connector between individual and organisational performance.

IMPROVING organisational performance



Outcomes

- A service based approach to planning
- An integrated process for planning and budget development
- Consideration of service delivery to inform budget needs
- Increased community and employee engagement in relation to planning and delivery.

An integrated approach

People

- Workforce, employee engagement, values & behaviours, Performance management, Learning and Development, Work Health & Safety.

Planning and Reporting

- Integrated Planning, Reporting, measuring and engaging with the community.

Process Improvement

- Service focus, service reviews, continuous improvement.



Proposed Special Rate Variation

The 2017-2027 Long Term Financial Plan (LTFP) included a Sustainable Assets Scenario, which locked in further organisational improvements and identified the need to apply to replace the existing infrastructure special rate variation (SRV) of 4.77% when it expires. In the 2017-27 LTFP scenario, a replacement SRV was planned to commence in 2019/20. It is proposed to apply for a replacement SRV to commence in 2019/20, following the expiry of the current SRV.

If Council is successful in an application for a new permanent SRV of 9% to commence in 2019/20, together with the proposed improvement measures included in the LTFP, Council will be assured of its financial sustainability and will be able to meet all of the Fit for the Future (FFTF) ratios over the 10 year term of the LTFP. The proposed SRV represents the continuation of the existing 4.77% SRV together with a further 4.23%. The ongoing identification of organisational efficiencies, cost savings and maximisation of revenue will assist Council to overcome its financial sustainability challenges with the lowest possible impact on ratepayers.

The preferred scenario is that Council seeks an SRV of 9% when the existing SRV for infrastructure improvements expires at the end of 2018/19. The new SRV in 2019/20 will mean an additional increase of 4.23% for ratepayers at that time. This, when combined with other improvement measures, enables Council to operate with a small surplus which provides additional cash resources to help fund extra infrastructure renewals.

These financial results make the Council 'fit' in accordance with the Office of Local Government guidelines. In the LTFP Scenario, Council is able to meet the operating performance ratio from 2019/20 onwards. Council will closely monitor its operating result and amend the timing of FFTF Improvement Plan actions to ensure an operating surplus is retained. This means that Council will continue to operate largely within its existing funding levels and implement a number of improvement initiatives, including service reviews, to ensure ratepayers receive an agreed affordable level of service and that the services are provided in an efficient and cost effective manner.

While the LTFP Scenario does mean that Council will seek another SRV of 9% from 2019/20, the actual impact on ratepayers is only an additional 4.23%. If there was no approved SRV in 2019/20, ratepayers could expect a fall in their rates of 4.77%. Without a new SRV, the rate peg (which was 2.3% for 2018/19) would be applied to the lower rate base resulting in a net decrease in rates of approximately 2.47%. In the SRV Scenario, 2019/20 ratepayers will receive a further 4.23% increase in that year. Council will continue its efforts to find further improvements to reduce the reliance on the additional SRV application.

Another benefit of the LTFP Scenario is that the cash reserve balance for general fund trends upwards from 2023. This places Council in a sound cash position with ongoing capacity to fund asset renewals.



caring for our community

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

Supporting our community

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

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

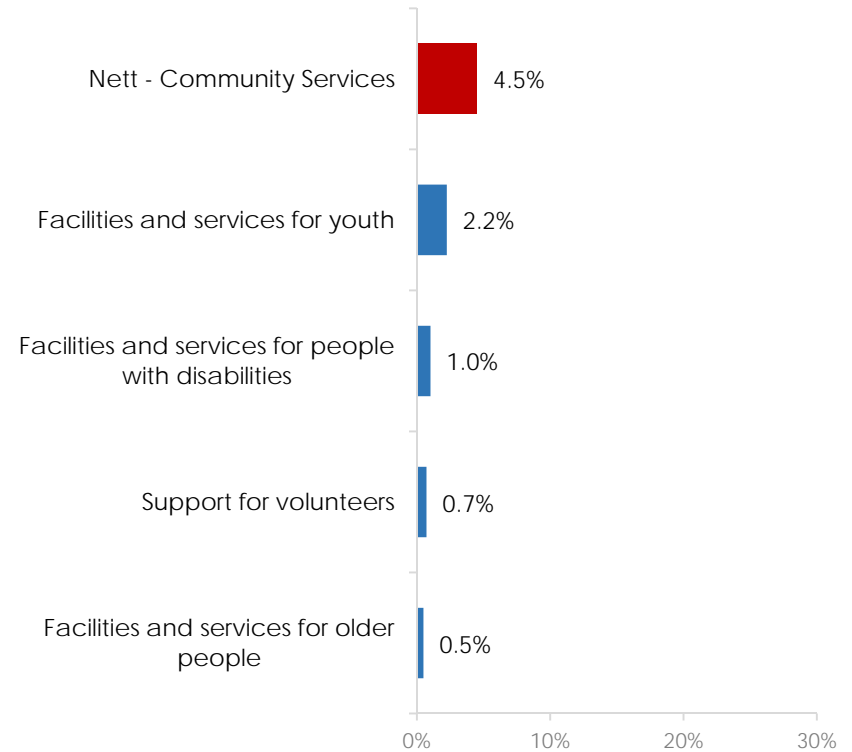
The Community Development Team is engaged with a large cross section of agencies and networks to work in partnership to deliver a range of services, events and programs across the Local Government Area. The Team advocate on behalf of the community by lobbying Government, Business and Non-Government Agencies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

Key Council Plans & Strategies

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

2016 Community Satisfaction Survey – Community Services

Contributes to Almost 15% of Overall Satisfaction with Council



Survey N=407

CC1 – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC1.1 – Local indigenous and CALD communities are supported.	CC1.1.1 Assistance provided to support the activities of local Aboriginal and Cultural and Linguistically Diverse organisations.	<p>NAIDOC Day held each year with participation of Council and other organisations.</p> <p>Community Development Officer to provide assistance to Mingaan Aboriginal Corporation and Leaving Healthy Footprints Group as required.</p> <p>Harmony Day held each year with participation of Council and other organisations.</p> <p>The Community Development Officer to attend Multicultural Group gatherings.</p>	100% complete	Community and Culture
	CC1.1.2 Conduct and celebrate Naturalisation Ceremonies as required.	Naturalisation Ceremonies conducted.	100% complete	Executive
CC1.2 – We are responsive to the needs of an ageing population.	CC1.2.1 Celebrate the contribution to the community by our senior residents.	Coordinate activities to celebrate the annual Seniors Festival.	100% complete	Community and Culture
	CC1.2.2 Conduct the Mayors Appeal to provide residents in Local Nursing Homes with Christmas Gifts.	Gifts sourced and distributed to residents at the Nursing Homes.	100% complete	

CC1 – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC1.3 We are a Family Friendly Community.	CC1.3.1 Develop the Family Friendly Strategy.	Draft Family Friendly Strategy finalised and adopted by Council.	100% complete	Community and Culture
	CC1.3.2 Regular attendance by the Community Development Officer at meetings of the Child Protection Interagency and participation in community events	Assistance provided to conduct Community Fun Days.	100% complete	
		Community Development Officer to attend meetings of the Lithgow Cares Forum.	100% of meetings attended	
CC1.4 Assistance is provided to community groups and organisations.	CC1.4.1 Promote and administer the Financial Assistance Program to community organisations.	Program advertised and submissions received in April.	100% processed	
		Program advertised and submissions received in October.	100% processed	
	CC1.4.2 Provide support for Men's Shed organisations in the promotion and development of activities.	Community Development Officer to provide support to the Lithgow, Wallerawang and Portland Men's Sheds as required.	100% of meetings attended	

CC1 – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC1.5 Celebrate and grow volunteering	CC1.5.1 Celebrate the contribution that volunteers make to our community.	National Volunteers Week held each year with participation of Council and other organisations to recognise volunteers in Lithgow.	100% complete	Community and Culture
	CC1.5.2 Enhance volunteering opportunities in the community.	Recognition and promotion of volunteering undertaken through: <ul style="list-style-type: none"> • Youth Council • Youth Networks • Media • Social Media • Website 	100% complete	

CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC2.1 Increased awareness of local services and facilities.	CC2.1.1 Information placed on community noticeboards weekly.	Community noticeboards updated and maintained weekly at: <ul style="list-style-type: none"> • Council Administration Centre • Cook Street Plaza • All Branch Libraries. 	100% complete	
CC2.2 We provide a range of health services which meet the needs of the community.	CC2.2.1 Participate in the community Services Interagency.	Regular attendance by the Community Development Officer at Community Services Interagency meetings and participation in events.	100% of meetings attended.	
	CC2.2.2 Facilitate the Mayors Mental Health Taskforce	Meetings held bi-monthly.	100% complete	

COMMUNITY DEVELOPMENT PROGRAM - PROJECTS 2018/2019

Project	Project Costs \$	Funded from Net Revenue \$
Financial Assistance Program	147,500	(147,500)
Non-Recurrent Financial Assistance	54,000	(54,000)
Portland Pool Financial Assistance	41,000	(41,000)
Recurrent Financial Assistance	52,500	(52,500)
Community Development Programs	22,251	(22,251)
Events – NAIDOC, Volunteers. Youth Week, Crime Prevention, cultural programs	15,000	(15,000)
Seniors Week Festival	4,875	(4,875)
Accessibility Campaign A campaign to encourage and assist services in the Lithgow LGA to be more accessible for those with a disability. Activities may include highlighting missed business opportunity, promoting accessibility and/or training to be more inclusive and accessible.	2,376	(2,376)

Providing a quality Library service

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

Changing how we do things

While books and borrowing will always remain a key focus for Lithgow Library, in response to our local community needs, and the findings of current library research, the library welcomes change to enhance our services.

Recent changes have included a refurbishment of Lithgow library with the emphasis on ensuring the library spaces are welcoming, comfortable, accessible, and support community use. Portland and Wallerawang libraries have each received new 'spinners' to enhance the display of their lending resources.

Through engagement with the community, new programs have been developed and popular programs have continued, such as the very successful Ukulele Groups (now meeting at both Lithgow and Portland Branches), the revamped Preschool Storytime, Tech Savvy Seniors, Big Bang Discovery Club, and the Thursday Knitting Group.

The Library's digital presence continues to grow, with our enhanced library catalogue, our collection of quality databases, and our e-book and e-audiobook collections, available through the library website.

The library also shares a dedicated Facebook page with Eskbank House Museum <https://www.facebook.com/LithgowLibraryandMuseum/> which is updated with news about events and activities at both the Libraries and the Museum.

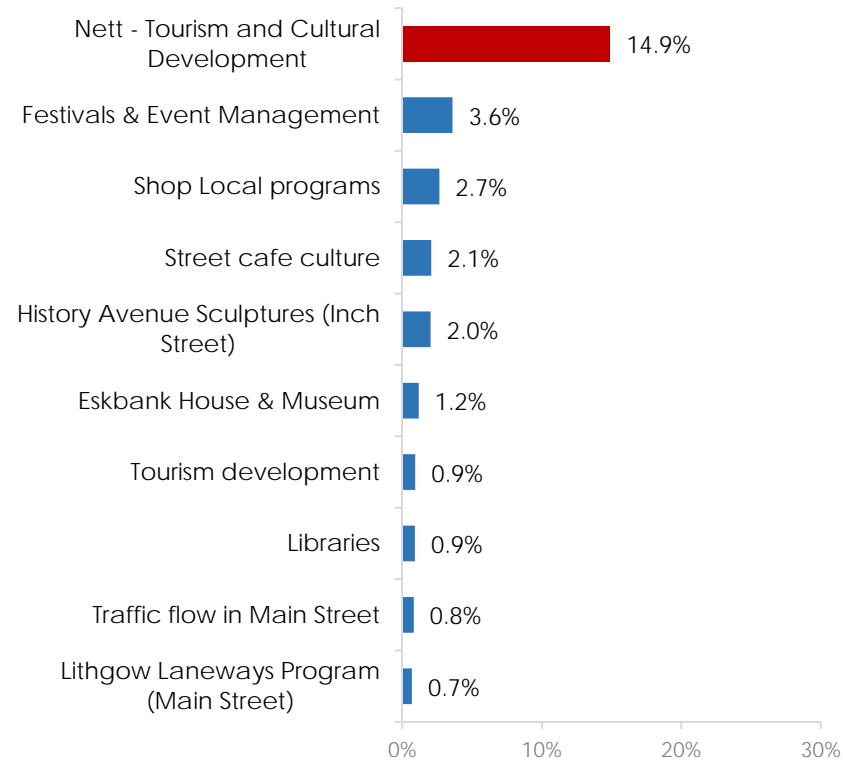
Embracing change, and adapting it to suit our local community, ensures Lithgow Library Learning Centre provides quality up-to-date resources and services.

Lithgow City Council is responsible for:

- 3 modern libraries: Lithgow, Wallerawang & Portland
- Local Studies Collection
- Home Library Service
- Dedicated Youth Zone and Young Adult collection
- Children's Services, including Storytime, Baby Bounce & Rhyme Time, Big Bang Discovery Club, LEGO Club and more
- Over 88,000 items borrowed in 2017
- Over 930 new members in 2017.

2016 Community Satisfaction Survey – Tourism & Cultural Development

Contributes to Almost 15% of Overall Satisfaction with Council



Survey N=407



Pictured: Dorothy Luchetti, Lithgow Library Learning Centre's greatest Library Lover for 2018. Dorothy has had a very long association with the Lithgow Library which started when she was 11 years old and rode her bike to the Library almost every day during school holidays to borrow books. That association continues today with Dorothy and husband John still being regular borrowers. Dorothy believes that without the Library she would not have become the reader that she is today.

CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC2.3 We provide learning opportunities which meet the needs of the community.	CC2.3.1 Provide relevant and engaging Library services and resources that meet community need.	Children's early literacy sessions held twice weekly during school term.	20 sessions per term	Library
		School Holiday Activity Program held 2 days per week during school holidays.	2 sessions per quarter	
		<ul style="list-style-type: none"> • Number of new members • Number of library loans • Number of visitors to the Library. • Number of bookings of the Library computers and WIFI. • Number of e-Book loans. 	5% increase per annum	
	CC2.3.2 Enhance the physical space of the Library to meet changing need.	<ul style="list-style-type: none"> • Purchase and replace aged blinds throughout the library as required. • Replace furnishings, fittings and shelving at all branch Libraries as required. • Provide new technology to meet community need. 	100% complete	

CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC2.3 We provide learning opportunities which meet the needs of the community.	CC2.3.3 Maintain membership of the Australian Learning Community Network.	Membership paid.	100% complete	Library
	CC2.3.4 Enhance the adult, children, DVD, talking book, large print, language and teenage sections of the Library collection and provide kits for the Books for Babies program.	Purchase additional book and other reading resources to ensure a balanced and relevant collection.	Allocated budget 100% expended	
	CC2.3.5 Share Library resources with other communities.	<ul style="list-style-type: none"> The number of Reciprocal Borrowers The number of inter-library loans. 	100% processed	
	CC2.3.6 Conduct exhibitions and displays.	Exhibitions and displays conducted annually.	10 per annum	
	CC2.3.7 Develop the Local History Collection	The Births, Deaths and Marriages from the Lithgow Mercury indexed.	100% complete	
		<ul style="list-style-type: none"> Donated items catalogued and stored Digitised photographs incorporated into the Library collections. 	100% processed	
	CC2.3.8 Provide a community and education information service through events, displays noticeboards and pamphlet holders.	Community and education information areas updated.	100% complete	

CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC2.3 We provide learning opportunities which meet the needs of the community.	CC2.3.9 Community programs developed to promote the facilities and services offered by the Library.	Community events and programs held regularly.	Number of events and programs held	
	CC2.3.10 Provide outreach service to housebound residents within the LGA.	Home Library Service provided to residents in Wallerawang, Portland and Lithgow.	Total number of participants	

LIBRARY PROGRAM - PROJECTS 2018/2019

Project	Project Costs \$	Funded From Net Revenue \$
Library Programs	82,676	(82,676)
Purchase of new books and reading resources	60,375	(60,375)
Remove and replace the Library Compactus	13,000	(13,000)
Library Furniture and Fittings Replacement	9,300	(9,300)

Supporting our youth

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- CC1 We feel connected and supported

Changing how we do things

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

Youth Council

In 2018/19 the focus of the Youth Council is changing to become youth-led and project-based. This means that membership will solely comprise of young people aged between 12 – 25 years. Council's Community Development Officer/s will assume the role of facilitator to support young people to identify and work on issues that are important to them. Councillors are welcome to attend Youth Council meetings on a bi-annual basis as special guests to talk to young people and learn about their projects. To ensure young people have a voice on Council, the Youth Council shall remain a committee of Council. The concept of "hands-on" project-based learning will be implemented to give young people an opportunity to find solutions to real-world problems and engage in practical, yet meaningful ways.

Youth Opportunities Programs

The Community Development Team is committed to providing a range of opportunities for young people in Lithgow. During 2018, the team is rolling out the Future Finders program, delivering a range of business workshops and education and employment tasters for young people. The aim of the Future Finders program is to equip young people with the skills and knowledge to actualise a business idea or start-up. Through its exit strategy, the program will provide ongoing support to any young person wishing to delve into the commercial arena and empower them through the cultivation of a global mind-set.

Headspace Office in Lithgow

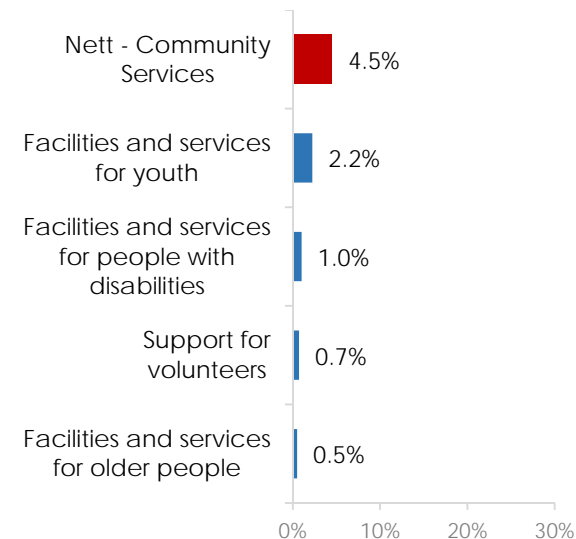
Through the commitment and hard work of the Mayor's Mental Health Taskforce, a Headspace office will be established in Lithgow in 2018. Headspace will deliver much needed mental health services to young people in Lithgow. In addition, the Community Development team has partnered with the Suicide Prevention Network to roll out Mental Health First Aid sessions to the year 9 and year 11 students at Lithgow High School, their parents and selected teachers in 2018.

Key Council Plans & Strategies

- Youth Strategy

2016 Community Satisfaction Survey – Community Services

Contributes to Almost 15% of Overall Satisfaction with Council



Survey N=407

CC1 – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC1.6 Improved quality of life for our youth	CC1.6.1 Meetings of the Youth Council to be conducted in accordance with the Committee Terms of Reference.	Meetings held 8 times per year.	100% of meetings held	Community and Culture
	CC1.6.2 Implement priority actions from the Youth Strategy	Priority actions from the Youth Strategy are implemented within available resources.	3 priority actions implemented	
	CC1.6.3 My Tutor maintained and available on website.	My Tutor service promoted to local students	Number of students registered	
	CC1.6.4 Provide Youth Scholarships (sports and cultural) for youth from low income/disadvantaged families.	Promote and administer Youth Scholarships.	20 Scholarships offered per annum	

YOUTH PROGRAM - PROJECTS 2018/2019

Project	Project Costs \$	Funded from Grants \$	Funded from Sponsorship \$	Funded from Net Revenue \$
Youth Programs	20,235	(10,000)	(8,700)	(1,535)
Youth Council Programs – Youth Week	1,535			(1,535)
Youth Opportunities *				
Youth projects - business workshops and/or youth leadership forum as per funding agreement with FACS.	10,000	(10,000)		
Youth Tutor	8,700		(8,700)	

* denotes projects for which grant funding opportunities must be identified and applied for in 2018/19.

Caring for our pets

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- CC3 We feel safe.

Changing how we do things

In 2017/18, Lithgow Council completed the second year of investment into the Lithgow Animal Shelter providing improved facilities and service. The shelter was expanded to provide additional kennels, floors were repainted and improvements made to heating and cooling. New fencing was installed to provide additional exercise areas for the animals and a shade sail was installed to provide shade in the heat of the day. New insulated animal drop boxes were also installed to keep stray animals safe till they can be re-united with their owners or found new homes.

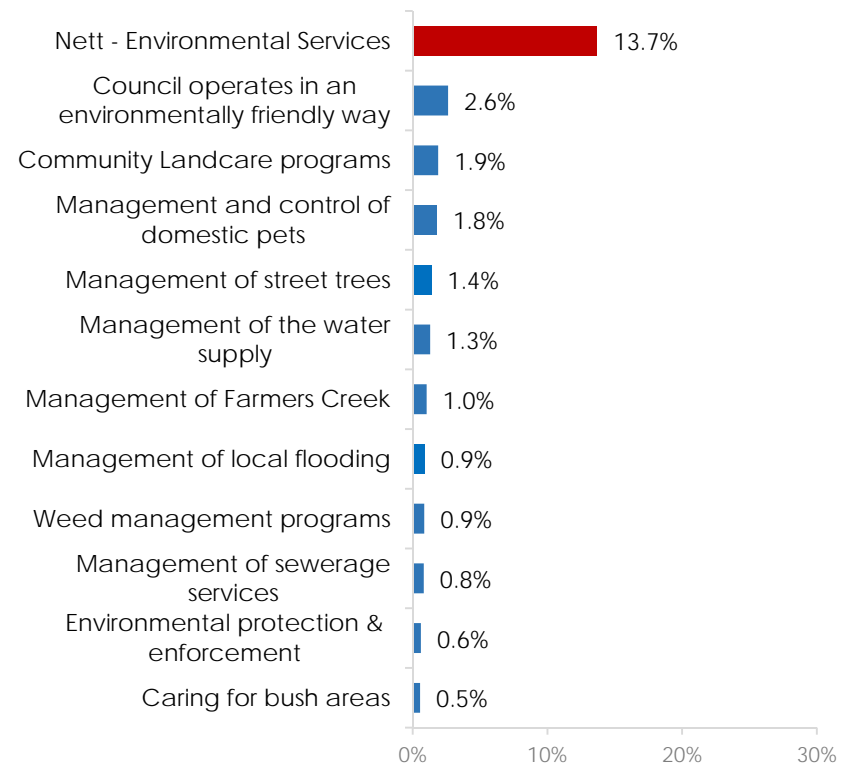
Local Primary schools students who participated in the Responsible Pet Ownership Program provided drawings of their pets which were made into the centre piece of new decorative signs at the front of the shelter as a testament to the 'significant role animals play in our lives'.

All the above changes have been complemented with improved administration and public notification about lost animals through the Lithgow Animal Shelter Facebook Page @LithgowAnimalShelter. Over 280 animals made their way to the Lithgow Animal Shelter in 2016/17 with over 90% of these animals returned to owners or rehomed.

Despite all this work the number of animals presenting at the Animal Shelter continues to increase. With the help of rescue organisations and volunteers Council will continue to work to provide homes for animals and undertake activities such as the annual free microchipping days to assist in the identification and of animals.

2016 Community Satisfaction Survey – Environmental Services

Contributes to Almost 14% of Overall Satisfaction with Council



Survey N=407

CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC3.1 Community safety and compliance is monitored.	CC3.1.1 Responsible care of animal welfare and maintenance of the Lithgow Animal Shelter.	Total number of animals impounded.	Total impounded animals	Environment
		Total number of animals rescued or sold.	% of total impounded animals	
		Total number of animals returned to owners.	% of total impounded animals	
		Total number of animals destroyed.	% of total impounded animals	
		Total number of animals retained at the end of the reporting period.	% of total impounded animals.	
		Responsible Companion animal's ownership education activities undertaken.	100% complete	

We feel safe

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- CC3 We feel safe

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

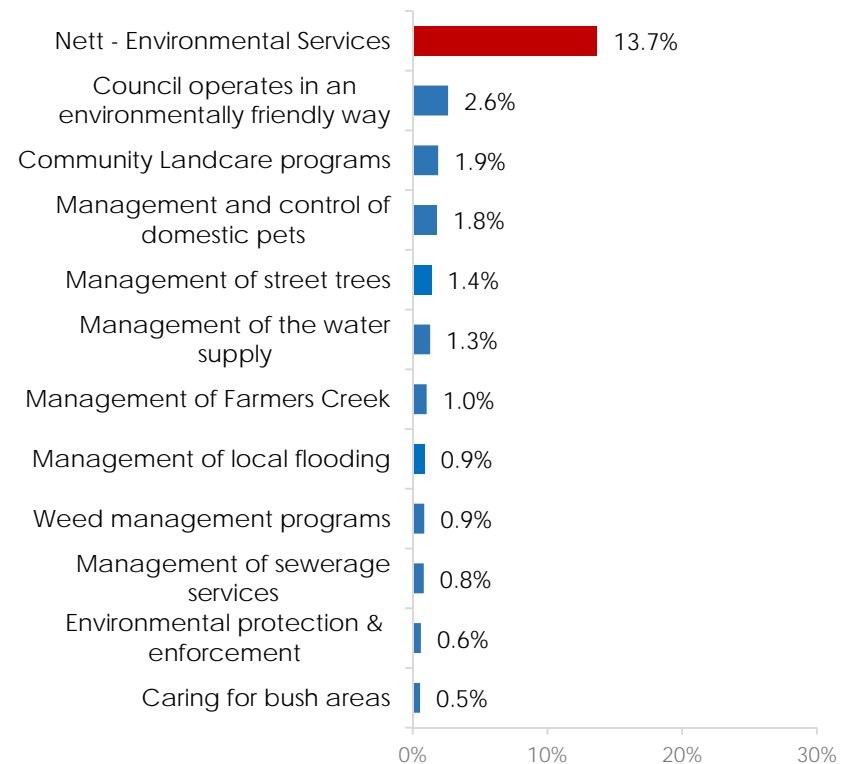
Council also works with local community organisations to deliver programs that support families experiencing family violence.

Key Council Plans & Strategies

- Crime Prevention Plan

2016 Community Satisfaction Survey – Environmental Services

Contributes to Almost 14% of Overall Satisfaction with Council



Survey N=407

CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC3.2 Crime prevention and safety strategies are actively promoted.	CC3.2.1 Remove graffiti from public places and liaise with Police.	All graffiti removed within 5 working days.	100% complete	Operations
	CC3.2.2 Participate in the Local Liquor Accord.	Manager Community & Culture to attend meetings of the Local Liquor Accord.	100% of meetings attended	Community and Culture
	CC3.2.3 CCTV System managed to ensure monitoring of the CBD.	Requests from Police for CCTV Footage processed.	100% processed	Information Technology
		CCTV System services maintained.	100% maintained	
	CC3.2.4 Impound abandoned articles from public places in accordance with the Impounding Act.	Number of abandoned cars and/or articles impounded.	100% processed	Environment
	CC3.2.5 Implement the Crime Prevention Plan.	Meetings of the Crime Prevention Committee to be conducted in accordance with the Terms of Reference.	100% of meetings attended	Community and Culture
		Priority crime prevention actions implemented in accordance with available funding.	100% complete	
	CC3.2.6 Continue participation and support for the Domestic Violence Liaison Committee.	Assistance provided to conduct: <ul style="list-style-type: none"> • White Ribbon Day • International Women's Day • Domestic violence awareness programs. 	100% complete	Community and Culture

CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC3.2 Crime prevention and safety strategies are actively promoted.	CC3.2.6 Continue participation and support for the Domestic Violence Liaison Committee.	Community Development Officer to attend meetings of the Lithgow Partnerships Against Domestic Violence and Family Abuse Committee (LPADVFA).	100% of meetings attended	
	CC3.2.7 Participate in emergency services committees including the Bush Fire Advisory Committee and Local Emergency Management Committee in accordance with their Terms of Reference.	Group Manager Operations to attend meetings of: <ul style="list-style-type: none"> The Local Emergency Management Committee Bush Fire Advisory Committee 	100% of meetings attended	Operations
	CC3.2.8 Ensure available parking for residents and visitors.	On-street parking enforcement in the Central Business District of Lithgow conducted.	200 parking patrols per annum	Environment
		On-street parking enforcement in school zones conducted.	24 parking patrols per annum	
	CC3.2.9 Enforce legislative requirements.	Traffic Authority Local Committee meetings conducted in accordance with the terms of reference.	Every 4 weeks	Operations

COMMUNITY SAFETY PROGRAM - PROJECTS 2018/2019

Project	Project Costs \$	Funded from Net Revenue \$
CCTV Security Cameras	20,000	(20,000)



strengthening our economy

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

Our Place, our future

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

Changing how we do things

Lithgow's greatest long-term economic challenge is to grow and attract businesses and visitors, with increasing job opportunities for our resident workforce, which will grow the local economy (and population) as more dollars are retained locally.

Accordingly, Council has established a new Economic Development, Tourism and Events Division and appointed a Senior Manager who will take ownership of the delivery of Lithgow's future economic development and tourism initiatives.

The new structure will provide strategic direction to enable business and workforce capacity building, growth and new investments.

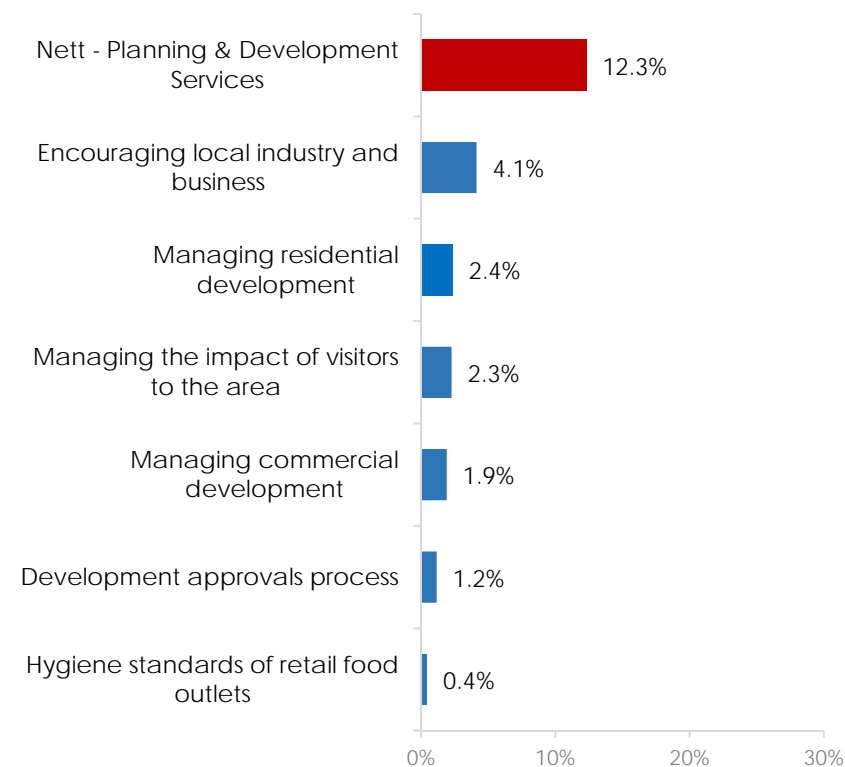
Council realises it cannot be the only player in local economic development, with economic development in the Lithgow region needing partnerships between all levels of government, the business community and residents, so the way forward will see the implementation of programs and projects that are strongly underpinned by local and regional collaboration.

Key Council Plans & Strategies

- Strategic Asset Management Plan
- CBD Revitalisation Action Plan
- Farmers Creek Masterplan
- Pedestrian Access & Mobility Plan
- Section 94A Development Contributions Plan 2015

2016 Community Satisfaction Survey – Planning & Development

Contributes to Almost 12% of Overall Satisfaction with Council



Survey N=407

SE1 – WE ATTRACT NEW BUSINESS AND INVESTMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE1.1 Our area is an attractive place to invest and visit.	SE1.1.1 Develop a Lithgow Region Economic Development Place Branding Plan.	Assemble content and launch the Economic Development Place Branding Plan.	100% complete	Economic Development
	SE1.1.2 Develop and implement a tourism digital/social media promotional plan.	Positive trended upwards growth in digital engagement statistics.	100% complete	Tourism
	SE1.1.3 Take a lead role in business and investment attraction.	Develop and distribute comprehensive online and offline Lithgow investment collateral as key location profiling and marketing tools for investment attraction.	100% complete	Economic Development
		Attend economic and tourism forums to profile Lithgow and advocate for development and business opportunities within the LGA.	100% complete	Economic Development/Tourism
		Identify priorities and build business cases for business investment opportunities (the gaps and opportunities).	100% complete	Economic Development
		Respond to business/investment enquiries and coordinate with other departments as per Policy 4.6.	100% complete	
SE1.2 Facilitate and provide infrastructure and land to support residential, rural and economic growth.	SE1.2.1 Prepare and implement the Rural Lands Study.	Plan prepared, consulted upon and adopted by Council.	100% complete	Strategic Land Use Planning

SE1 – WE ATTRACT NEW BUSINESS AND INVESTMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE1.2 Facilitate and provide infrastructure and land to support residential, rural and economic growth.	SE1.2.2. Ensure the long-term sustainability of infrastructure and land that underpins and supports the growth of the Local Government Area.	Process and issue building and planning certificates in accordance with regulatory requirements: <ul style="list-style-type: none"> • Section 149 Certificates • Building Certificates • Subdivision Certificates 	90% processed within 7 working days.	Development
		Audit/map Lithgow Employment Land.	100% complete	Economic Development
		Explore repurposing unused land and properties.	100% complete	
		Investigate Council employment lands to enable economic development.	100% complete.	
	SE1.2.3 Support the Bells Line and M2 Extension.	Attend meetings of the Bells Line Expressway Group as required.	100% of meetings attended	Executive

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE2.1 Promote, develop and utilise the creative talents of the Lithgow LGA.	SE2.1.1 Participate in local and regional cultural networking groups.	Participate in Lithgow Museums Network, Arts Out West, Blue Mountains Association of Cultural Heritage Organisations and other networking groups.	100% complete	Community and Culture
	SE2.1.2 Maintain and improve the Lithgow Creative's website.	Website maintained and updated as required.	100% complete	
SE2.4 Work with local business and industry to generate growth opportunities.	SE2.4.1 Support local business and workforce capacity building across all locations in the LGA.	Hold quarterly Council Business Leader's Forums in order to lead, be present and profile local business and industry strength.	4 per annum	Economic Development
		Establish alliances with high-end businesses to be engaged with and support broader decision making, and to lead cross-sector relationships.	100% complete	
		Identify and guide the implementation of business support programs that will have practical and beneficial impacts on local businesses.	100% complete	
		Identify and promote workforce development programs that can be implemented to support the up-skilling and/or re-skilling of Lithgow's workforce.	100% complete	
		Set engagement criteria and establish Lithgow Young Professionals Network.	100% complete	
		Set engagement criteria and establish Lithgow Home Based Businesses Network.	100% complete	

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
		Partner with Chambers/Business Groups on localised projects and programs to grow business/retail capability	2 per annum	Economic Development
		Promote the Main Street Façade Program.	100% processed	
	SE2.4.2 Ensure sound communications across the community and with Council to assist with encouraging growth.	Conduct meetings of the Economic Development Advisory Committee as per the Terms of Reference.	4 per annum	
		Economic Development Manager to attend and contribute to meetings of the Lithgow District Chamber of Commerce.	100% of meetings attended	
		Assemble database of local businesses and deliver monthly Economic Development Business/Tourism e-Newsletter to regularly inform on business support services and Economic Development happenings.	12 per annum	

ECONOMIC DEVELOPMENT PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Net Revenue \$
Local and regional economic development and marketing	37,500	(37,500)
Main Street Facades Restoration Program	10,000	(10,000)

Strengthening our local tourism program

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- SE2 We encourage economic growth and diversity

Changing how we do things

Lithgow's greatest long-term economic challenge is to grow and attract businesses and visitors, with increasing job opportunities for our resident workforce, which will grow the local economy (and population) as more dollars are retained locally.

Accordingly, Council has established a new Economic Development, Tourism and Events Division and appointed a Senior Manager who will take ownership of the delivery of Lithgow's future economic development and tourism initiatives.

The new structure will provide strategic direction to enable business and workforce capacity building, growth and new investments.

Council realises it cannot be the only player in local economic development, with economic development in the Lithgow region needing partnerships between all levels of government, the business community and residents, so the way forward will see the implementation of programs and projects that are strongly underpinned by local and regional collaboration.

Key Council Plans & Strategies

- Economic Development Strategy
- Tourism Destination Management Plan

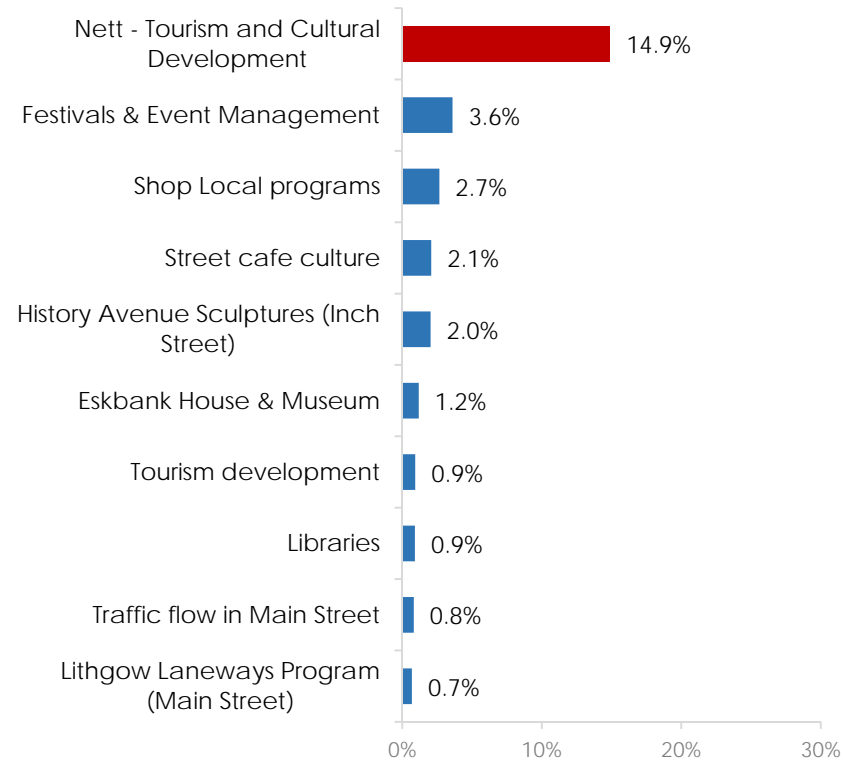
Key Facts:

- In 2015/16, the total tourism and hospitality sales in Lithgow LGA was \$88.9m, the total value added was \$46.7m.
- In 2011, there were 534 people who made up the tourism and hospitality workforce in Lithgow LGA, of this 42.3% worked full-time and 53.7% worked part-time.
- In the 5 years up to 2015/16, there was an average of 2,610 international visitors to the Lithgow LGA.
- In the 5 years up to 2015/16, international visitors to Lithgow LGA were more likely to be visiting on holiday, accounting for 55.3% of all visitors.

Source: <https://economy.id.com.au/lithgow/tourism>

2016 Community Satisfaction Survey – Tourism & Cultural Development

Contributes to Almost 12% of Overall Satisfaction with Council



Survey N=407



SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE2.2 A strong tourism Industry that maximises benefits from visitors to the Lithgow LGA.	SE2.2.1 Manage the Visitor Information Centre and use online tools to enable in-location visitor dispersal, experiences and spend.	Increased social media presence and customer satisfaction measure by visitor comments and annual survey.	100% complete	Tourism
	SE2.2.2 Deliver LithGlow and Halloween as Council's two signature events.	Events delivered and sponsorship secured.	100% complete	
		Events researched, debriefed and reported.	100% complete	
	SE2.2.3 Provide support and advice to notable LGA festivals and events and support Australia Day festivities in Lithgow.	Support provided to local tourism events.	100% of enquiries assisted	Tourism
		Marketing and promotional support of local events via online platforms.	100% complete	
		Deliver temporary programs and events within the Cultural Precinct including Blast Furnace Park.	2 per annum	Community & Culture Tourism
		Promote Australia Day events to the community.	100% complete	Tourism
		Official Ceremony coordinated and promoted to official guests and the community.	100% complete	Community and Culture

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE2.2 A strong tourism Industry that maximises benefits from visitors to the Lithgow LGA.	SE2.2.4 Identify and secure larger-scale events that deliver profile, visitation and economic benefit.	Implement the Events Attraction Package. <ul style="list-style-type: none"> Events approached and secured. 	100% complete	Tourism
	SE2.2.5 Refresh and add gateway and tourism signage through the LGA.	Gateway signage/banners updated annually.	100% complete	
		Upgrade and install brown & white tourism signs in accordance with the Interpretive Signage Program.	100% complete	
	SE2.2.6 Enhance and create strong partnerships with local tourism businesses.	Visit tourism businesses on a regular basis to ensure visitor information and marketing communications are current and up to date.	50 per annum	Tourism
		Develop and implement joint Council and Industry tourism marketing programs.	2 per annum	

TOURISM PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Sponsorship \$	Funded from Net Revenue \$
Events	184,250	(40,000)	(144,250)
LithGlow A Heritage Festival weekend event that showcases Lithgow's unique heritage attractions, museums and sites telling the stories behind the history.	30,000		(30,000)
Halloween	120,000	(40,000)	(80,000)
Events Attraction Package Funding to target/sponsor major events to the Lithgow region which would provide an economic tourism benefit in return.	11,250		(11,250)
Christmas Decorations Christmas Decorations for Lithgow Main Street, Portland and Wallerawang shopping areas, and Lithgow Visitor Information Centre.	11,250		(11,250)
Christmas in the Park Markets and Carols with Entertainment.	3,750		(3,750)
Australia Day	8,000		(8,000)
Visitor Information Centre	50,000		(50,000)
Lithgow Visitor Information Centre Refurbishment Partition wall and shelving in the basement	10,000		(10,000)
Carpark Improvements	25,000		(25,000)
Implementation of the Tourism Destination Management Plan	15,000		(15,000)

Interpreting our heritage

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- SE2 We encourage economic growth and diversity

Changing how we do things

"...this building which represents so much in the history of Lithgow."

Lithgow Historical Committee to Australian Iron & Steel, 28 September 1944

Following a successful Heritage Near Me grant, renewed research was undertaken over the past 12 months to consolidate the history of the Eskbank estate, accumulating in a publication, exhibition, and digital interpretation points across the site.

This process also resulted in a review of the existing interpretation and communication strategy. The outcomes from this review delivered the digital interpretation points which can be updated with new content as required and give visitors access to archive materials; the development of new printed information materials; and a reconfigured website to link online and onsite experiences and offer a flexible platform to make archive information available to the public. The next stage of development will deliver family trails and schools programs linked to the curriculum.

Plans & Strategies

Key Council strategies:

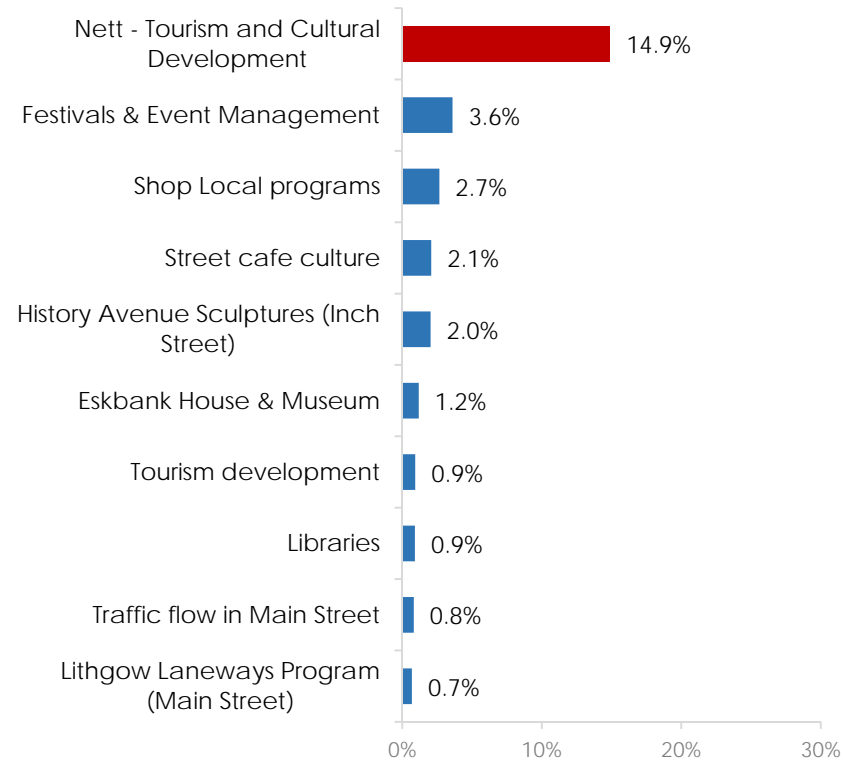
- Eskbank House Conservation Management
- Cultural Plan
- Cultural Precinct Plan

Eskbank House Museum

- Built c.1841, Eskbank House was one of the first homes in the Lithgow Valley. It was owned by important industrialists Thomas Brown, James Rutherford, William Sandford and the Hoskins Brothers.
- Eskbank House is a rare intact early Victorian town villa and outbuildings and has been nominated for State Heritage listing.
- Opened to the public in 1966, it is one of the earliest house museums in the country.
- As a regional museum, the collections reflect the industrial and social history of the Lithgow region including the important Black Roses, Sutton-Leake Quilt, Sir Joseph Cook Collection, and the Lithgow Pottery Collection.

2016 Community Satisfaction Survey – Tourism & Cultural Development

Contributes to Almost 12% of Overall Satisfaction with Council



Survey N=407



SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE2.1 Promote, develop and utilise the creative talents of the Lithgow LGA.	SE2.1.3 Support local creatives.	The local creative sector is promoted, and development opportunities delivered.	100% complete	Community and Culture
SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated.	SE2.3.1 Eskbank House Museum is open and operational 5 days per week.	Number of visitors to Eskbank House Museum.	10% increase per annum	Community and Culture
	SE2.3.2 Events and activities developed to promote Eskbank House Museum and its collections.	Exhibitions and public programs delivered.	4 per annum	
	SE2.3.3 Upgrade display and exhibition equipment at Eskbank House Museum.	<ul style="list-style-type: none"> Collection systematically catalogued and interpretive materials developed. Display and exhibition equipment upgraded within budget allocation. 	100% complete	
	SE2.3.4 Undertake a program of capital improvements to Eskbank House Museum based on the 10 year program as identified through the Conservation Management Plan.	Capital improvements undertaken within budget.	100% complete	
	SE2.3.5 Develop marketing/communications for Eskbank House Museum.	<ul style="list-style-type: none"> Develop promotional material and communication content as required. Develop and implement the Eskbank House Interpretation project. 	100% complete	
		Promote Eskbank House and its connections with other heritage sites through participation in combined museum events and promotions.	100% participation	

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated.	SE2.3.5 Develop marketing/communications for Eskbank House Museum.	School visits to Eskbank House Museum.	2 per annum	Community and Culture

ESKBANK HOUSE MUSEUM PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Net Revenue \$
Eskbank House Improvement Improvements to Eskbank House and Museum in line with the 2012 Conservation Management Plan: <ul style="list-style-type: none"> Exhibition lighting in Courtyard Gallery Improve drainage systems. Repair and damp proofing of Garden House and Caretakers cottage. 	30,690	30,690
Eskbank House Signage and display Upgrades This project will develop on the first stage of interpretation developed and delivered in 2017. The project involves the design and production of: <ul style="list-style-type: none"> Two welcome signs for the pedestrian access on the corner of Inch and Bennett Street, and the parking entrance on Bennett Street One sign for the moveable heritage items One sign to link a view point to the Blast Furnace Display case for the trowel Display case for the black roses 	20,700	20,700

Developing our cultural heritage

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- SE2 We encourage economic growth and diversity

Changing how we do things

During 2017/18 Council completed upgrade works at Blast Furnace to improve safety and amenity and the visitor experience. These works are designed to establish Blast Furnace as the anchor attraction for local heritage tourism.

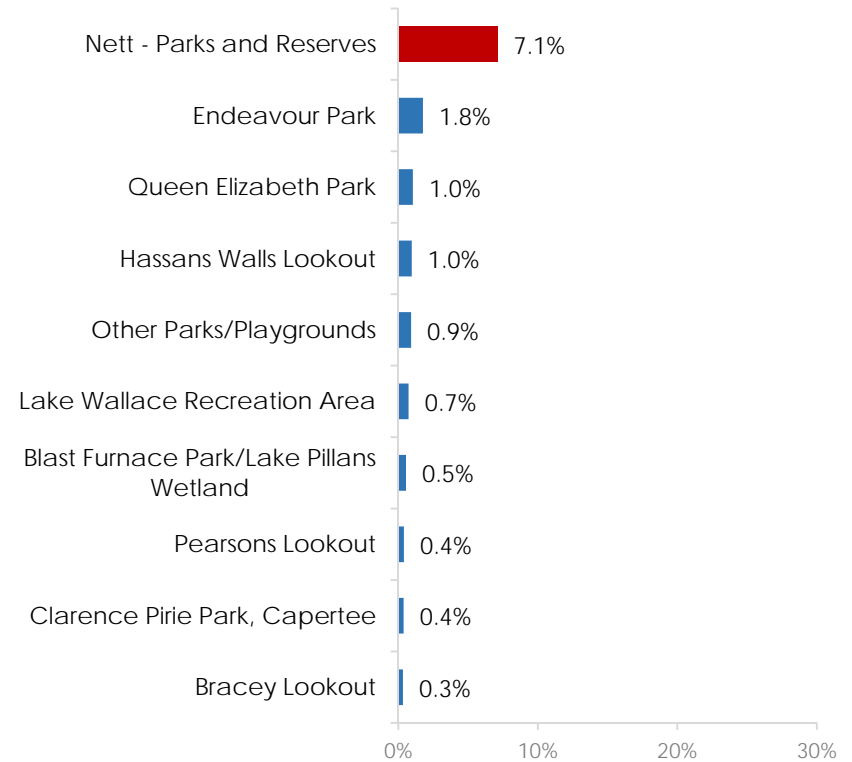
Financial Year Received	Program	Project	Grant Amount \$	Council Contribution \$
	National Stronger Regions Fund	Blast Furnace upgrades	\$545,050	\$545,050
	Tourism Demand Driver Infrastructure Program	Round 1 Blast Furnace	\$350,000	\$350,000
		Round 2 Blast Furnace	\$240,000	\$240,000

Key Council Plans & Strategies

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

2016 Community Satisfaction Survey – Parks and Reserves

Contributes to Almost 7% of Overall Satisfaction with Council



Survey N=407

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated.	SE2.3.5 Provide support for cultural organisation in the development and promotion of cultural activities.	Museums Advisor Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.	100% complete	Community and Culture
	SE2.3.6 Provide heritage advice to residents on development matters.	Number of residents utilising the Heritage Advisory Service.	100% processed.	Development
	SE2.3.7 Develop and implement strategic plans for the management of the Blast Furnace Park Precinct.	Completion of safety works.	100% complete	Community and Culture
	SE2.3.8 Install new heritage and interpretive signage across the Local Government Area.	Install interpretive signage as required.	100% complete	

CULTURAL HERITAGE PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Net Revenue \$
Heritage Program	20,000	(20,000)
Heritage and Interpretive Signage	10,000	(10,000)
Museums Advisor Program	10,000	(10,000)
Blast Furnace Park Precinct	50,000	(50,000)
Safety Works		
Additional works to improve safety at the Blast Furnace	50,000	(50,000)



developing our built environment

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

Connecting our community

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

Changing how we do things

In 2016/17 Council undertook a review of its works program with the aim of reducing Council's ongoing asset depreciation costs. Percentages of maintenance funding were reallocated to renewals projects. The allocation is based on the expected percentages of renewal works required over a 12 month period based on analysis of the previous 5 years of maintenance expenditure data. Included in this analysis is a breakdown of salary, plant and materials expenses to more accurately break down the requirements.

The purpose of this renewal budgeting in addition to maintenance funding is to ensure allocation of recurrent maintenance funds to works that extend the life of an asset rather than simply maintain an asset to its expected end-of-life. Typically, these works would be conducted based on best practice intervention points, ensuring works are performed prior to capital reconstruction being required. This process comes with two main benefits, the first being a reduction in capital expenditure over time due to extended asset lifespans and the second a reduction in ongoing asset depreciation rates if intervention points are followed.

While in previous years, Council has determined renewals projects based on inspection then budgeted for them accordingly. Last year, Council developed procedures for the identification of renewals projects and as such, it will be proactively determining renewals projects to ensure effective and efficient delivery of renewal services. This information will be incorporated into the Roads Asset Management Plan currently being developed in house and will be completed in 2019/20.

Plans & Strategies

Key Council strategies:

- Strategic Asset Management Plan
- CBD Revitalisation Action Plan
- Farmers Creek Masterplan
- Pedestrian Access & Mobility Plan
- Section 94A Development Contributions Plan 2015

Lithgow City Council is responsible for:

956km of urban, rural sealed, regional and rural unsealed roads

Glen Davis and Glen Alice Roads

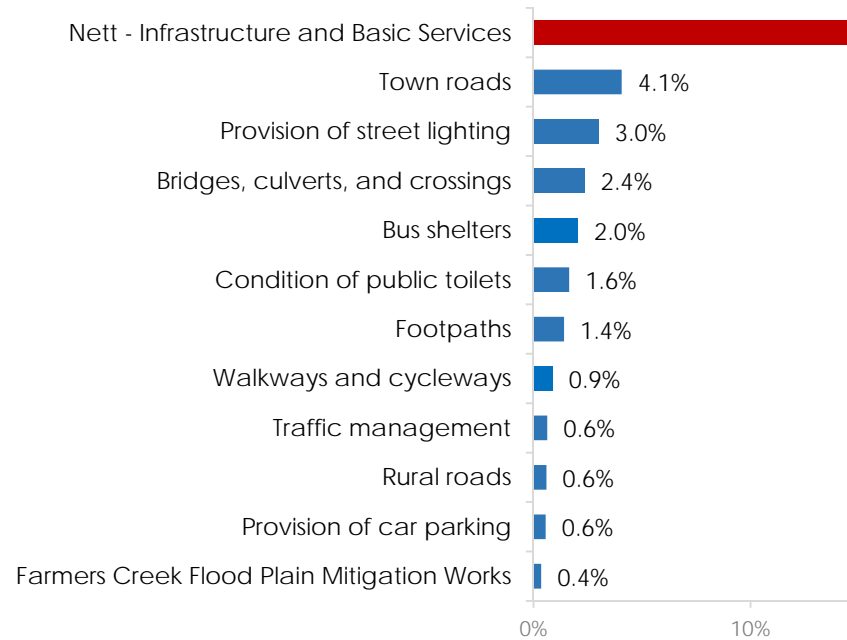
- Unsealed = 12,530m
- Sealed = 68,120m

32 Concrete bridges

10 Timber Bridges

2016 Community Satisfaction Survey – Infrastructure & Basic Services

Contributes to Almost 18% of Overall Satisfaction with Council



Survey N=407



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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	BE1.2.1 Implement the CBD Revitalisation Action Plan.	Complete Stage 2 of the Lithgow CBD Revitalisation Program.	100% complete	Operations Economic Development
		Main Street footpath and road surface upgrade in the vicinity of Cook Street Plaza and Eskbank Street.	100% complete	Operations
BE1.4 Match infrastructure with development.	BE1.4.1 Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	Install new bus shelters as required by the bus company.	2 per annum	Operations
		Maintain Council Depots: <ul style="list-style-type: none"> Wallerawang Depot Seal Lithgow Stockpile Shed. 	100% complete	
	BE1.4.2 Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.	Implement the Roads Asset Management Plan.	100% complete	Operations
		Investigate funding options for the construction of a footpath along Wolgan Road, Lidsdale between Neubeck Street and the Service Station.	100% complete	Operations
	BE1.4.3 Continue to seek funding to upgrade and maintain state and regional roads within the LGA.	Implement the Roads to Recovery Program.	100% complete	Operations

ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue \$
Lithgow CBD Revitalisation	2,692,335	(1,165,000)		(1,527,335)
Stage 2 * Investigate, design and construct prioritised infrastructure works to support the revitalisation of the Lithgow CBD. Stage 2 involves the replacement of Main Street footpath between Cook Street Plaza and Bridge St and upgrades to Pioneer Park and the Pioneer Park Pedestrian Crossing. Works will include new street furniture, new pedestrian and road pavements, additional signage and extensive public domain upgrades.	2,692,335	(1,165,000)		(1,527,335)
Footpath Construction	300,952			(300,952)
Main Street, Lithgow Renewal of the footpath in Main Street, Lithgow (co-contribution to CBD Revitalisation grant funding 2018/19 – see above)	300,952			(300,952)
Urban Resealing	412,380			(412,380)
Lett Street, Lithgow Mill and 50mm AC14 asphalt reseal from Cook Street to Waratah Lane.	150,295			(150,295)
Clarice Street, Lithgow Mill and 50mm asphalt reseal from Read Avenue to end.	120,695			(120,695)
John Street, Lithgow Mill and 50mm asphalt reseal from Railway Parade to Railway/Read Avenue Lane.	80,695			(80,695)
Tank/Clarice Lane, Lithgow Mill and 50mm asphalt reseal from Read Avenue to end.	60,695			(60,695)
Urban Sealed Roads Renewal	281,043			(281,043)
Enfield Avenue, Lithgow Select mill and 50mm AC14 asphalt reseal from Main Street to Curtin Place.	281,043			(281,043)
Urban Unsealed Roads Renewal	24,595			(24,695)
Quarry Place, South Bowenfels Gravel resheeting and rectification of drainage from Mudgee Street to end.	24,695			(24,695)

ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue \$
Rural Sealed Roads Renewal	327,500			(327,500)
Glen Alice Road, Bogee Removal of seal, rehabilitation of pavement and reseal with 20/10 two-coat bitumen seal from Port Macquarie Road to a point 2,500m north.	327,500			(327,500)
Rural Roads Resealing	795,796			(795,796)
McKanes Falls Road, Hartley Removal of seal, rehabilitation of pavement and reseal with a 20/10 two-coat bitumen seal from Great Western Highway to Jenolan Caves Road.	397,648			(397,648)
Maggpie Hollow Road, Rydal Removal of seal, rehabilitation of pavement and reseal with a 20/10 two-coat bitumen seal from Great Western Highway to Hampton Road.	398,148			(398,148)
Rural Roads Gravel Re-Sheeting	258,000			(258,000)
Leigh Morres Road, Sodwalls Gravel re-sheeting from Sodwalls Road to end.	57,000			(57,000)
Noola Road, Bogee Gravel re-sheeting from Glen Alice Road to Brymair Road.	201,000			(201,000)
Roads to Recovery	827,388	(817,138)		(10,250)
Cox's River Road, Kanimbla Preparation and sealing of the remaining unsealed section with a 20/10 two coat bitumen seal	161,000	(160,000)		(1,000)
Burnett Street, Wallerawang Removal of seal, rehabilitation of the pavement and reseal with a 20/10 two-coat bitumen seal from Pipers Flat Road to end.	70,500	(70,000)		(500)
Elizabeth Street, Wallerawang Removal of seal, rehabilitation of the pavement and reseal with a 20/10 two-coat bitumen seal from Burnett St to Allison Close.	40,500	(40,000)		(500)
James Parade, Wallerawang Removal of seal, rehabilitation of the pavement and reseal with a 20/10 two-coat bitumen seal from Pindari Place to Blaxland Street.	40,500	(40,000)		(500)

ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue \$
Barton Avenue Pedestrian Refuge The feasibility and planning stage of this project commenced in 2017/18 with Council approval as a result of reallocation of funds (\$50,000) from the construction of a footpath on Barton Avenue. The project entails installation of street lighting, construction of a refuge, associated footpaths and lines marking. Total Project cost \$107,138.	60,888	(57,138)		(3,750)
Blackberry Lane, Wallerawang Rehabilitation of the pavement and reseal with a 60mm AC20 asphalt seal at the rear of the Wallerawang Council Works Compound.	140,500	(140,000)		(500)
Bell Street, Portland Removal of seal, rehabilitation of the pavement and reseal with a 14/7 two-coat bitumen seal from Wallerawang Road to Wolgan Street.	70,500	(70,000)		(500)
Ilford Street, Portland Removal of seal, rehabilitation of the pavement and reseal with a 14/7 two-coat bitumen seal from Park Street to Kiln Street.	25,500	(25,000)		(500)
Paine Street, Portland Removal of seal, rehabilitation of the pavement and reseal with a 14/7 two-coat bitumen seal from Portland Road to Williwa Street.	40,500	(40,000)		(500)
Frankfort Road, Portland Removal of seal, rehabilitation of the pavement and reseal with a 20/10 two-coat bitumen seal from Railway Avenue to Rowsell Street.	55,500	(55,000)		(500)
Sawyers Road, Lidsdale Removal of seal, rehabilitation of the pavement and reseal with a 14/7 two-coat bitumen seal from Wolgan Road to Skelly Road.	40,500	(40,000)		(500)
Neubeck Street, Lidsdale Removal of seal, rehabilitation of the pavement and reseal with a 14/7 two-coat bitumen seal from Wolgan Road to Neubeck Street.	45,500	(45,000)		(500)
Skelly Road, Lidsdale Removal of seal, rehabilitation of the pavement and reseal with a 14/7 two-coat bitumen seal from Wolgan Road to Neubeck Street.	35,500	(35,500)		(500)

ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue \$
Rural Unsealed Roads Renewal	364,200			(364,200)
Hughes Lane, Marrangaroo Reconstruct and gravel re-sheet from Great Western Highway to end.	205,000			(205,000)
The Gullies Road, Glen Davis Gravel re-sheet from Wolgan Street to end.	159,200			(159,200)
Infrastructure Levy Program - Roads	288,755		(288,755)	
Forty Bends Road, South Bowenfels Two coat reseal Great Western Highway to Great Western Highway. .	176,390		(176,390)	
Bathurst Street, Wallerawang Mill and 50mm AC17 Asphalt reseal from Commens Street to end.	75,500		(75,500)	
Lett Street, Portland Mill and 50mm AC14 asphalt reseal from Williwa Street to Vale Street.	36,865		(36,865)	
Infrastructure Levy Program - Lanes	91,500		(91,500)	
Falnash/Ilford Lane, Portland Removal of seal, rehabilitation of the pavement and reseal with a 14/7 two-coat bitumen seal from Park Street to Ridge Street.	15,500		(15,500)	
Commonwealth/Portland Lane, Portland Removal of seal, rehabilitation of the pavement and reseal with a 20/1 two-coat bitumen seal from Portland Road to Dulhunty Street.	35,500		(35,500)	
Williwa/Commonwealth Lane, Portland Removal of seal, rehabilitation of the pavement and reseal with a 14/7 two-coat bitumen seal from Williwa Street to end.	40,500		(40,500)	
Urban Drainage Construction	452,284			(452,284)
Main Street, Lithgow In 2017/18, Council allocated funds to the improvement of stormwater infrastructure in the vicinity of Laurence Street to improve localised flooding. A feasibility study and design was undertaken. In 2018/19 Council will affect the proposed design for construction.	138,904			(138,904)

ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue \$
Hartley Valley Road, Vale of Clwydd Continuation of subsurface drainage infrastructure underneath Ramsay Street to reduce localised flooding.	(52,476)			(52,476)
Marrangaroo Fields Reform roadside drainage, improve pit inlets, clear pipes and reinstall if required. Install subsurface drainage where required.	259,904			(259,904)
Timber Bridge Improvements	53,750			(53,750)
Commencement of planning works for the capital upgrade of timber bridges along Glen Davis Road	53,750			53,750
Slope Stability Improvements	112,400			(112,400)
Wolgan Gap Undertake risk assessment, remediation investigation and design for rock cutting.	112,400			
Bus Shelters	15,695			(15,695)
Construction of new and repair of existing bus shelters in the Lithgow LGA.	15,695			(15,695)
Depot Improvements	100,000			(100,000)
Application of hotmix seal to Wallerawang Works Depot and construction of a stockpile shed for loose material at Lithgow Works Depot.	100,000			(100,000)

* denotes projects for which grant funding opportunities must be identified and applied for in 2018/19.

Protecting our waterways

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

Changing how we do things

The implementation of the Water Loss Management System has allowed council to better account for all water produced. In 2016/17, council installed meters on all council facilities which will result in a decrease in unaccounted water for Council.

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

In recent years, Council has undertaken a major augmentation of its 3 sewerage treatment plants throughout the LGA. The augmentation has allowed the Lithgow, Wallerawang and Portland Sewerage Treatment Plants to treat sewerage to a tertiary level whilst also allowing for an increase in the amount of wastewater that can be treated which is ultimately better for the environment and the residents. Council has constructed these treatment plants with like for like systems and equipment to make the processes involved in treatment, operation and maintenance of the system more streamlined and efficient.

In the same way that Council is optimising its treatment systems, delivery of sewerage to the plants is improving with a number of projects throughout the LGA based on the renewal and construction of Sewerage Pumping Stations. Council is creating a more efficient model for delivering sewerage by removing a number of small pump stations that are deteriorating and directing them into new or refurbished larger, more advanced pump station/s that will allow future development and require less maintenance by utilising various new technologies.

Key Council Plans & Strategies

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

Lithgow City Council is responsible for:

- 2 prescribed dams
- 1 water treatment plant
- 9 reservoirs
- 3 water pump stations
- 242,671m of water mains
- 8,326 consumers connected to potable water
- 3 Sewerage Treatment Plants
- 34 Sewerage pump stations
- 146,035m gravity sewer
- 30,514m sewer rising mains
- 14,965m sewer trunk mains
- 7,715 sewerage service connections.

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.4 Match infrastructure with development.	BE1.4.4 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.	<ul style="list-style-type: none"> Upgrade and maintain the Oakey Park Water Treatment Plant. Undertake safety works to Farmers Creek No. 2 Dam. Upgrade telemetry between Water Treatment Plants, Reservoirs and Pump Stations. Desludge lagoons Upgrade and maintain Reservoirs to ensure continuous water supply to residents. Upgrade and maintain the Sewerage network. 	100% complete	Water and Wastewater
		Design and construct: <ul style="list-style-type: none"> Cullen Bullen Sewerage Scheme West Bowenfels Sewerage Scheme extension 	100% complete	
		Design and construct Lake Lyell Onsite Wastewater System upgrade	100% complete	Recreation

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.4 Match infrastructure with development.	BE1.4.4 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.	Complete augmentation of the Portland Sewerage Treatment Plant.	100% complete	Water and Wastewater

WATER & SEWER PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Grants \$	Funded from Loans \$	Funded from Net Revenue \$
Water	2,553,393			(2,553,393)
Water Mains Renewal Ongoing project to renew water mains throughout the Lithgow, Wallerawang and Portland.	500,000			(500,000)
Water Treatment Plant - desludge lagoons	35,000			(35,000)
Oakey Park Water Treatment Plant Replacement of filters, upgrade of SCADA system and installation of online monitoring system.	200,000			(200,000)

WATER & SEWER PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Grants \$	Funded from Loans \$	Funded from Net Revenue \$
Water Pumping Station Renewal Upgrade of water pump station infrastructure that is past its useful life.	50,000			(50,000)
Dam Safety Works Completion of outstanding immediate and primary dam safety works as recommended by the Dam Safety Committee.	250,000			(250,000)
Reservoir Upgrade Ongoing upgrade and repairs to reservoirs.	1,518,393			(1,518,393)
Sewer	14,528,393	(2,000,000)	(8,018,393)	(4,510,000)
Sewerage Treatment Plant – desludge lagoons	200,000			(200,000)
Sewer shared mains renewals Lining of trunk mains	250,000			(250,000)
Sewer Pumping Station upgrade Upgrade of sewer pump stations and replacement of pumps.	200,000			(200,000)
Lithgow Sewerage Treatment Plant Bypass of sedimentation tanks and lining of fourth sludge lagoon.	2,000,000			(2,000,000)
Sewer Vent Replacement	60,000			(60,000)

WATER & SEWER PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Grants \$	Funded from Loans \$	Funded from Net Revenue \$
Replace old and dilapidated vents as per asset condition assessments.				
Portland Sewerage Treatment Plant – Augmentation	1,000,000			(1,000,000)
Lake Lyell Sewer Upgrade Upgrade to waste water service.	800,000			(800,000)
Cullen Bullen Sewerage Scheme Design and construct sewerage reticulation network and sewerage treatment plant for the village of Cullen Bullen	4,000,000	(2,000,000)	(2,000,000)	
West Bowenfels Sewerage Scheme Extending the water and wastewater infrastructure to provide services to new subdivisions in the West Bowenfels area.	6,018,393		(6,018,393)	
Water and Sewer	150,000			(150,000)
Water and Sewer Land Acquisition Costs Allowance for acquisition of land for creation of easements and associated legal costs.	100,000			(100,000)
Water and Waste Water Safety Equipment WHS and Safety Equipment to comply with legislative changes including but not limited to: <ul style="list-style-type: none"> Well lighting upgrades, confined space equipment, safety showers. 	50,000			(50,000)

Community commercial and industrial buildings

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

Changing how we do things

Council through its public toilet improvement program is replacing a number of aged non-compliant public toilets with modern Exeloo type facilities. These structures are self-cleansing and electronically controlled so that they can be opened and closed at pre-set times. Cost to the community is reduced through a reduction in callouts for additional cleaning, less staff time on repairs resulting from vandalism and opening and closing the facility. It also provides a new modern clean toilet facility for use by ratepayers and visitors to Lithgow.

Council is also looking at ways it can reduce the operating costs of its large community buildings. The installation of solar systems for the Administration Centre, Lithgow Swimming Centre and Lithgow Golf Club are currently under investigation to determine feasibility.

Improvements have already been completed to the Administration Centre and the Centrelink Office with the installation of computer controlled Building Management Systems for the operation of the heating and cooling systems in these buildings. This is aimed at reducing overall operating cost and overall energy consumption through reduction in gas and electricity usage in these buildings.

New LED lighting has been installed in the Administration Centre and Centrelink to also reduce the greenhouse footprint and overall operating costs.

Key Council Plans & Strategies

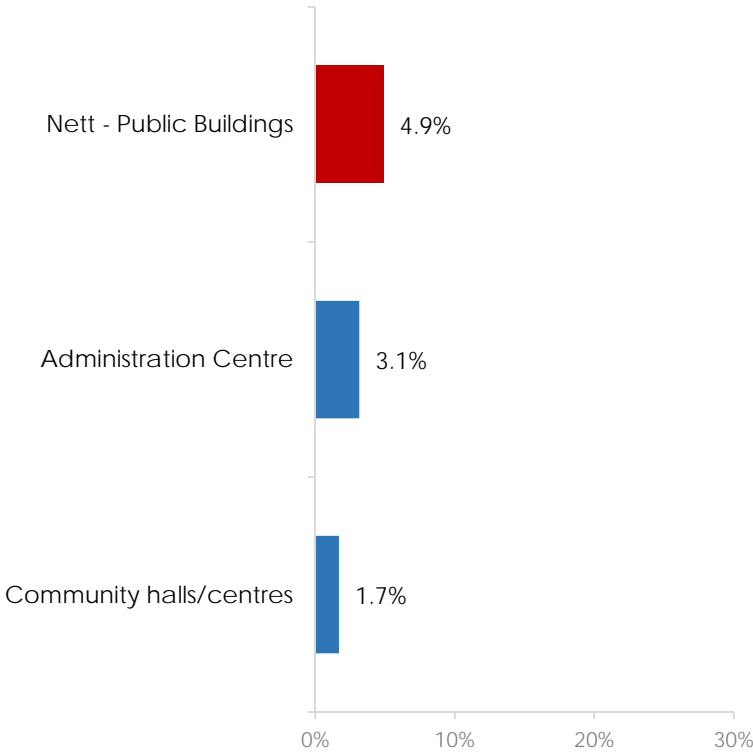
- Strategic Asset Management Plan

Lithgow City Council is responsible for:

- Administration Centre and 2 council depots
- 24 Community Buildings including public halls
- 3 Libraries and Visitors Information Centre
- Eskbank House and Lithgow Blast Furnace
- 14 commercial buildings
- 24 public toilets
- 81 Bus shelters
- In total Council has over 180 buildings which it is required to maintain. Council employs a carpenter, two electricians, painters and plumbers to carry out any necessary maintenance to its buildings.

2016 Community Satisfaction Survey – Public Buildings

Contributes to Almost 5% of Overall Satisfaction with Council



Survey N=407



Pictured: Exeloo at Endeavour Park, Lithgow

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.4 Match infrastructure with development.	BE1.4.1 Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	Implement the General Asset Building Maintenance Program (including the Special Rate Variation Program).	100% complete	Development
		Install new bus shelters as required by the bus company.	2 per annum	Operations
	BE1.4.3 Manage community halls and theatres.	Number of bookings processed for the following community halls: <ul style="list-style-type: none"> • Union Theatre • Meadow Flat Hall • Crystal Theatre • Civic Ballroom 	100% processed	Customer Service

BUILDINGS PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Grants \$	Funded from Net Revenue \$
Building Program	2,130,362	(1,001,362)	(1,129,000)
Council Buildings			
Maintain and upgrade Council buildings and structures	50,000		(50,000)
Administration Centre Improvements			
Office improvements to modify the customer service area and refit the customer service development and operations areas downstairs and installation of solar panels.	700,000		(700,000)
Union Theatre *			
Construct dressing rooms and facilities for performers at the Union Theatre.	1,125,664	(775,664)	(350,000)
Lithgow Basketball Stadium			
Upgrade equipment storage room addition to the front section of the Lithgow Basketball Stadium	254,698	(225,698)	(29,000)

* denotes projects which are dependent successful upon grant funding.

Quality open spaces

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

In recent years, Council has worked toward the development of quality open space and recreational facilities for the community. In 2018/19, we will start to see on the ground works for a number of these projects:

- Council has been successful in obtaining funding under the State Government's Stronger Country Communities Fund for the construction of an Adventure Playground at Endeavour Park.
- In 2017/18, Council allocated a total of \$200,000 funding for the upgrade of the Skate parks at Wallerawang and Portland. Following initial consultation with the communities and preliminary costings it was identified that additional funding would be needed for this project. A further \$200,000 (in total) has been allocated in 2018/19 to this fund project. Council will continue to seek grant funding to ensure that quality facilities are constructed in Wallerawang and Portland.
- In 2017, Council adopted the Farmers Creek Precinct Implementation Plan. Council is now working towards implementation of the plan which includes seeking grant funding. In 2018/19, Council is seeking to construct a footpath and implement environmental treatments to improve water quality, erosion and public amenity to the section from Glanmire Oval through to Guy Street (identified as FC7 & FC6 in the Farmers Creek Management Plan available for viewing online <http://council.lithgow.com/farmers-creek/>).
- Implementation of the Village Improvement Plans in recent years has seen upgrades to parks and tourist hotspots in the LGA. In 2018/19 works will be undertaken to improve public amenity in Cullen Bullen, Tarana and Hartley.

Key Council Plans & Strategies

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

Lithgow City Council is responsible for:

11 Sport fields

44 Parks and reserves

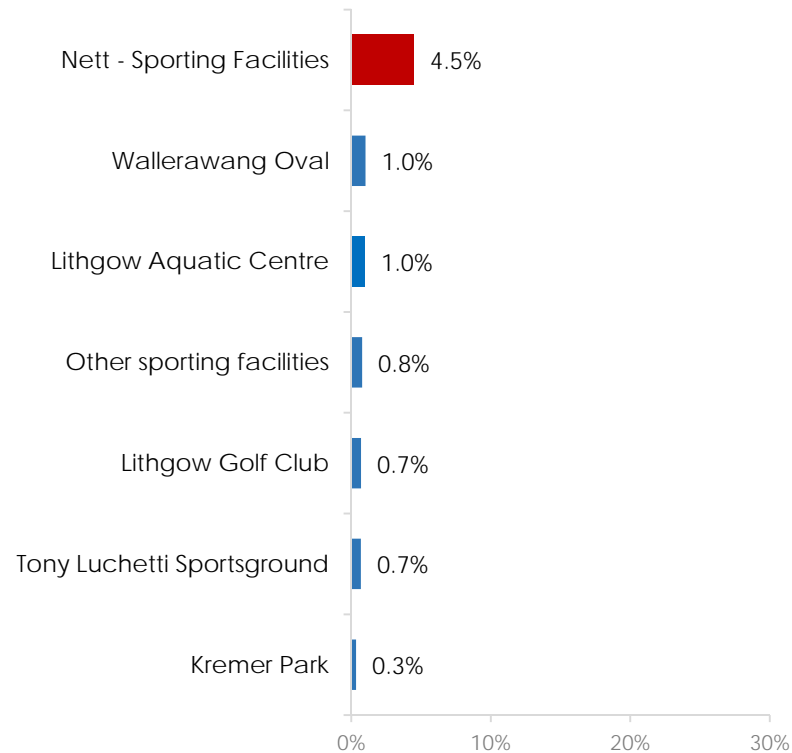
3 picnic areas and BBQ's

One 32 hectare Golf Course

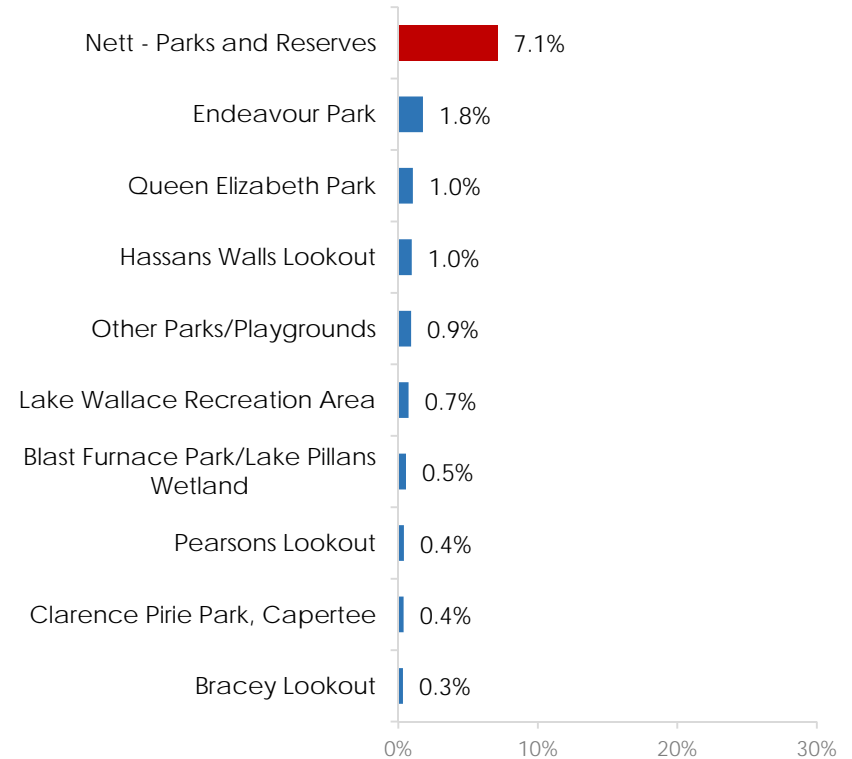
Garden maintenance and weekly mowing of 213 hectares of open space, that's 213 soccer fields.

2016 Community Satisfaction Survey – Recreation

Sporting Facilities contributes to Almost 5% of Overall Satisfaction with Council



Parks and Reserves contributes to Almost 7% of Overall Satisfaction with Council



Survey N=407

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	BE1.2.2 Develop and maintain gardens, parks, reserves, street trees and other public spaces.	Install or replace the following to enhance public amenity: <ul style="list-style-type: none"> Plant new street trees Remove dangerous trees 	100% complete	Recreation
		Complete the works identified below for the following parks: <ul style="list-style-type: none"> Endeavour Park Queen Elizabeth Park Lidsdale Park. 	100% complete	
		Install or replace the following in local parks as required: <ul style="list-style-type: none"> Playground equipment Shade structures Park furniture Replace soft fall. 	100% complete	
	BE1.2.3 Manage and prepare playing fields ensuring availability for use except in exceptional wet weather conditions.	<ul style="list-style-type: none"> Complete the works identified for recreational facilities and sporting fields. Upgrade Wallerawang and Portland Skate parks. 	100% complete	Environment
	BE1.2.4 Farmers Creek developed to encourage environmentally sustainable recreational and tourist use.	Implement the Farmers Creek Precinct Master Plan in accordance with available funding.	100% complete	

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	BE1.2.5 Organise the Sports Advisory Committee meetings in accordance with the committee terms of reference.	Meetings to be held monthly	100% of meetings held	Operations
	BE1.2.6 Provide support to recreational activities and organisation in accordance with Council's Financial Assistance Policy.	Support provided to applicants for financial assistance to attend or participate in special events.	100% of applications processed.	
	BE1.2.7 Improve the quality of life of rural village communities.	Implement the Village Improvement Plans in accordance with available funding.	100% complete	Community & Culture

RECREATION PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Grants \$	Funded from S94 Reserve \$	Funded from Net Revenue \$
Adventure Playground	1,436,379	(1,048,00)	(388,379)	
Construct an Adventure Playground at Endeavour Park, Lithgow	1,375,000	(1,048,000)	(388,379)	
Parks and Gardens – Minor Parks	15,625			(15,625)
Soft fall replacement	5,625			(5,625)

RECREATION PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Grants \$	Funded from S94 Reserve \$	Funded from Net Revenue \$
Lidsdale Park Installation of boundary fence	10,000			(10,000)
Parks and Gardens – Major Parks – Queen Elizabeth Park, Lake Wallace, Endeavour Park, Lake Lyell	90,500			(90,500)
Queen Elizabeth Park Playground shade structure	18,000			(18,000)
Various parks Installation of new play equipment	65,000			(65,000)
Installation of soft fall	7,500			(7,500)
Trees	50,000			(50,000)
Dangerous tree removal	22,500			(22,500)
Street tree removal and replacement	15,000			(15,000)
Recreational Facilities – sporting Fields – Active Recreation	319,000			(319,000)
Synthetic wicket replacement	47,000			(47,000)
Tony Luchetti Showground Floodlights	13,000			(13,000)
Goal Post replacement	6,000			(6,000)
Water canon replacement	13,000			(13,000)
Kremer Park, Portland	20,000			(20,000)

RECREATION PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Grants \$	Funded from S94 Reserve \$	Funded from Net Revenue \$
Retainer wall	10,000			(10,000)
Playing field improvements				
Wallerawang Oval				
Playing field improvements	10,000			(10,000)
Skatepark Renewal				
Wallerawang	100,000			(100,000)
Portland	100,000			(100,000)
Lithgow Golf Club	7,500			(7,500)
Course improvements	7,500			(7,500)
Farmers Creek Masterplan – Implementation	300,000			(300,000)
Construction of 2.4m wide walkway/cycleway, with weed control, amenity plantings and landscaping to improve stream quality and function from Glanmire Oval through to Guy Street (identified as FC7 & FC6 in the Farmers Creek Master Plan available for viewing online http://council.lithgow.com/farmers-creek/)	300,000	(150,000)		(150,000)
Village Improvement Program	30,000			(30,000)
Install a noticeboard at Hartley Community Hall (Old Schoolhouse)	3,500			(3,500)
Install a picnic shelter at Tarana	10,000			(10,000)
Install shade cloth over the playground at Merv Crane Memorial Park, Cullen Bullen	16,500			(16,500)

Modern aquatic facilities

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

A healthy, vibrant community

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

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

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

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

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

Key Council Plans & Strategies

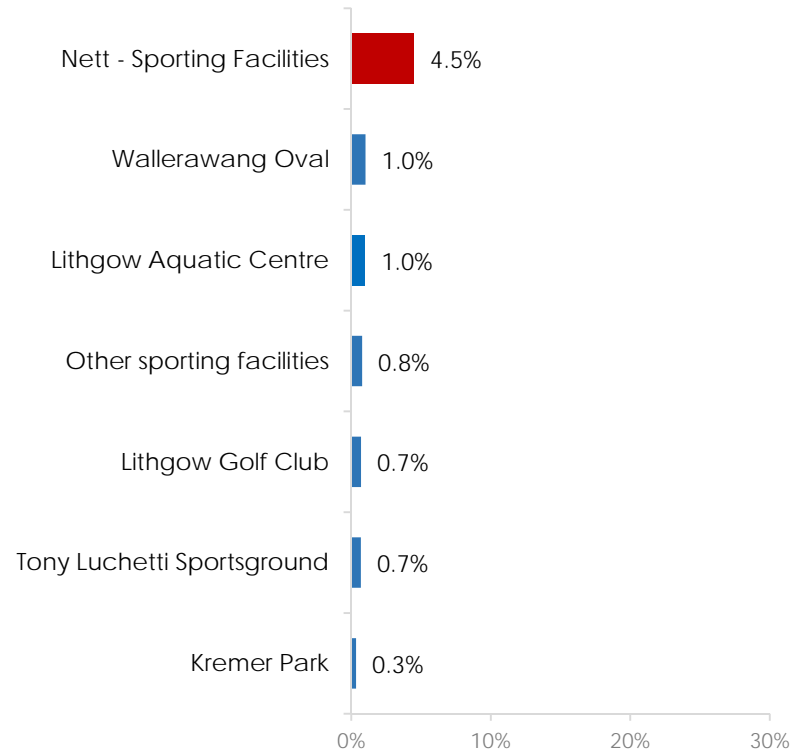
- Strategic Asset Management Plan
- Disability Inclusion Action Plan

Sustainable Design

- A building envelope design and natural ventilation system to alleviate the requirement for a cost prohibitive and high energy consuming dehumidification system.
- Wall mounted thermal pool blankets to minimise overnight heat loss.
- Installation of two 30,000L rainwater tanks.
- The indoor pool, showers and in-slab hydronic floor heating is primarily solar powered (with gas backup).
- The outdoor pool is also predominantly solar heated.
- Thermal blankets have also been incorporated into the outdoor pool to minimise heat loss
- Rainwater tanks are used to fill the hydro play balance tank to minimise water usage

2016 Community Satisfaction Survey – Sporting Facilities

Contributes to Almost 5% of Overall Satisfaction with Council



Survey N=407



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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	BE1.2.8 Develop and operate the JM Robson Aquatic Centre using Council resources and associated oncosts.	Number of: <ul style="list-style-type: none"> Patron's utilising the Aquatic Centre facilities. Bookings for the Kids Party Package Children using the Learn to Swim Program. Patrons using the exercise programs. 	5% increase	People & Services
		Number of reportable safety incidents at the Aquatic Centre.	100% Processed	
		Installation of accessible aquatic equipment to Improve accessibility of the aquatic centre.	100% complete	
		Replace the boundary fence.	100% complete	Recreation

JM ROBSON AQUATIC CENTRE PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Net Revenue Cost \$
Accessible Aquatic Equipment Purchase assessable aquatic equipment including water wheel chair, floating sling, pool hoist and wall mounted change table to enable all people in our community, regardless of ability, to access and enjoy the facilities at the JM Robson Aquatic Centre.	17,605	17,605
Boundary Fence Replacement	30,000	30,000

Respectful cemetery service

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

Council's cemeteries team provides the following service:

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

Key Council Plans & Strategies

- Strategic Asset Management Plan

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

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

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.1 We provide a respectful cemetery service.	BE1.1.1 Monitor and report on the number of complaints received.	Number of complaints.	< 5 received	Recreation
	BE1.1.2 Undertake improvements at Lithgow Cemetery.	Capital program implemented.	100% complete	

CEMETERY PROGRAM INCOME AND EXPENDITURE 2018/2019

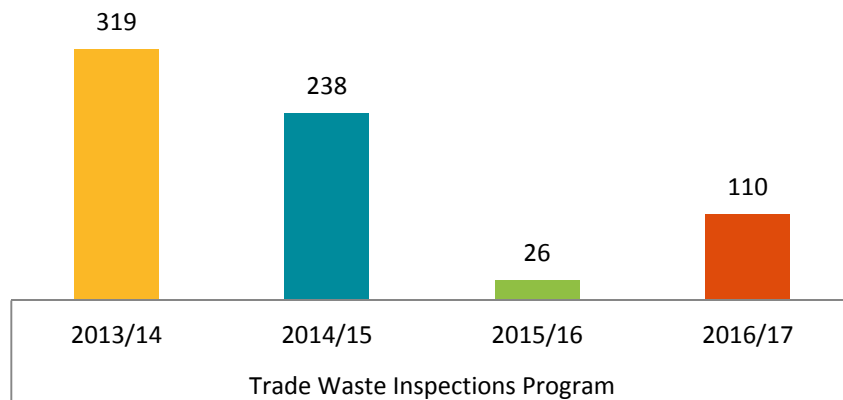
Project	Project Costs \$	Funded from Net Revenue Cost \$
Lithgow Cemetery	25,000	(25,000)
Sealing of access road.	20,000	(20,000)
Installation of irrigation.	5,000	(5,000)

Routine environmental health inspections

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

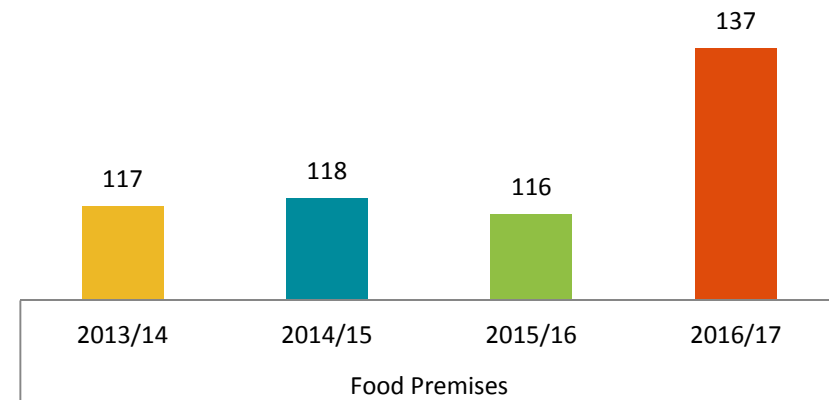
Trade Waste Inspections



The Liquid Trade Waste Program ensures all trade waste discharges are in accordance with Council's Lithgow Trade Waste Policy, NSW Best Practice Management of Water Supply and Sewerage Guidelines and the Liquid Trade Waste regulation Guidelines.

Note: The significant reduction in inspections in the 2015/16 financial year is due to staff changes.

Food Premises Inspections



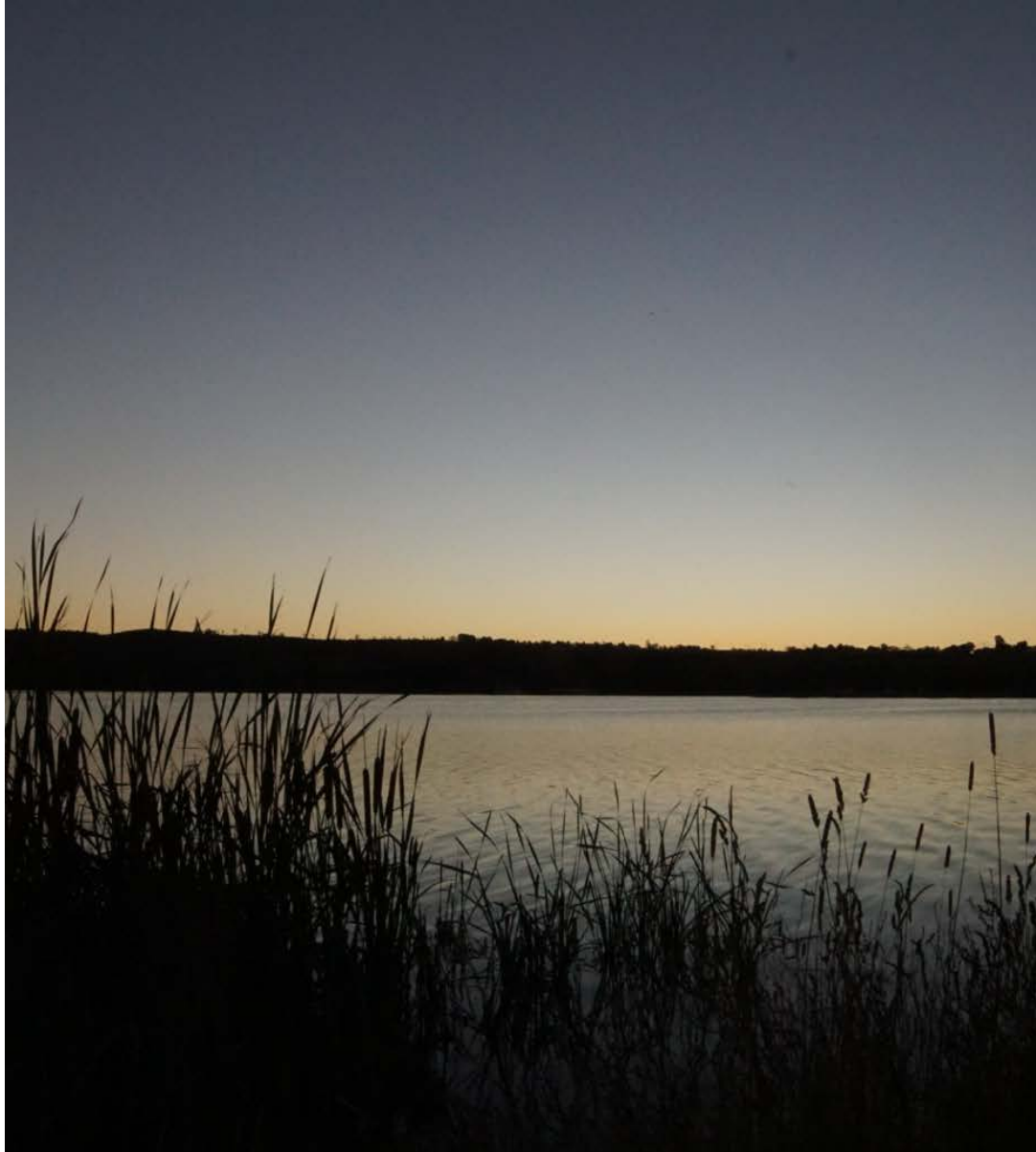
Food inspections are conducted on food premises within the Lithgow Local Government Area in accordance with the Food Regulation Partnership with the NSW Food Authority to ensure public safety and compliance with the Food Act 2003. In 2016/17, a record number of 137 Food Premises Inspections was undertaken.

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.3 Provide an Environmental Health Inspections program.	BE1.3.1 Undertake activities identified in the Trade Waste Policy.	Applications assessed and processed within 7 working days.	90% processed within 7 working days.	Environment
		Number of properties inspected for non-compliance.	100% processed.	
		Trade waste inspections undertaken.	100 per annum	
	BE1.3.2 Conduct public health and food inspections.	Number of required food safety assessments undertaken	100 per annum	
		Number of food safety complaints received per annum.	≤20 per annum	
		Number of working days taken to action food safety complaints per annum.	≤ 2 days	
		Number of critical and major non-compliance food safety outcomes notifications followed up by Council.	≤ 90% compliance outcomes.	
		All skin penetration premises inspected once per year.	100% complete	
		Conduct one inspection of each commercial swimming pool or spa per year and provide ongoing education.	100% complete	
		Conduct one inspection of cooling towers and associated systems annually.	100% complete	

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.3 Provide an Environmental Health Inspections program.	BE1.3.2 Conduct public health and food inspections.	Complaints made in relation to cooling towers investigated, actions resolved or determined within 24 hours.	100% investigated	Environment
		Maintain a register of water cooling and warm water systems to ensure compliance with the Public Health (Microbial Control) Regulation at all times.	100% complete	
		Undertake one inspection per Caravan Park annually.	100% complete	



enhancing our environment

air

biodiversity

climate change

environmental protection
& leadership

natural heritage

stormwater & drainage

water

waste & recycling

Protecting our environment

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- NE2 We understand the environment

Programs to achieve better environmental outcomes continue through delivery of the septic safe program and alternate fuel rebate program.

Lithgow Council's Landcare coordinator works with the community to enhance environmental programs across the LGA. This includes activities such as weed management and planting of reserves and running educational programs in association with the Local Land Services to educate the community on Landcare issues and management.

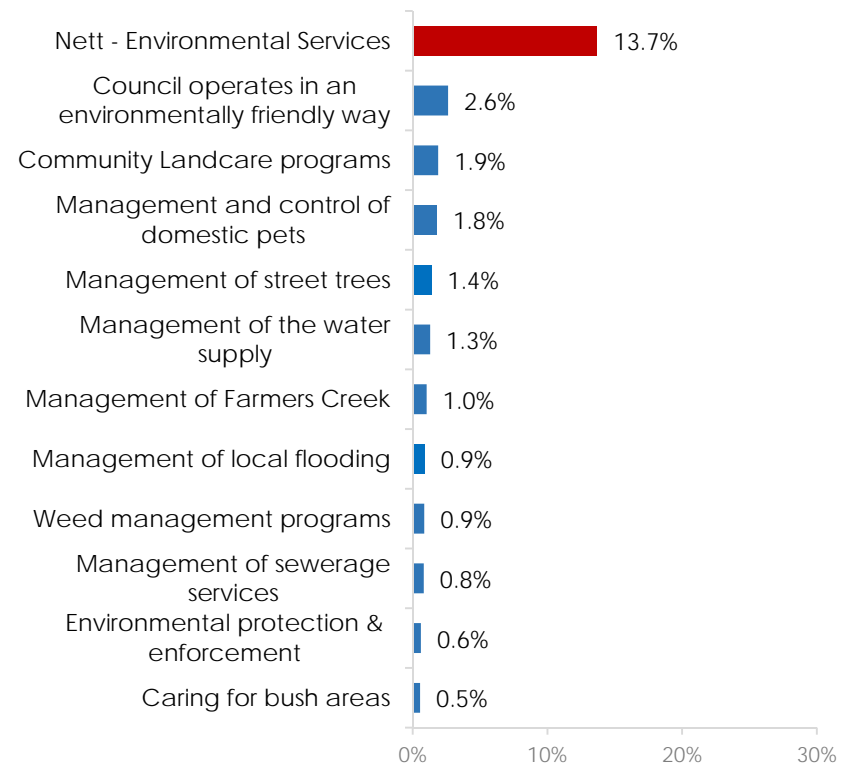
Pollution incidents or noncompliance with environmental protection licences are actioned and promptly reported to the Environmental Protection Agency to ensure no harm to the environment.

Key Council Plans & Strategies

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

2016 Community Satisfaction Survey - Environmental Services

Contributes to Almost 14% of Overall Satisfaction with Council



Survey N=407

NE1 – WE UNDERSTAND THE ENVIRONMENT

DELIVERY PLAN (2017 -2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
NE2.1 Our natural environment is improved and protected.	NE2.1.1 Implement an inspection regime of systems and take appropriate action where systems are failing.	Undertake inspections of septic systems.	10 per week	Environment
		Monitor service records for aerated wastewater systems.	10 per quarter	
	NE2.1.2 Work together to share information.	Participate in the activities of the Centroc Water Utilities Alliance (CWUA).	2 per annum	Water & Wastewater
	NE2.1.3 Provide a forum for Environmental Groups to discuss matters relating to the environment and advice Council.	Conduct meetings of the Environmental Advisory Committee in accordance with the terms of reference.	4 meetings per annum	Environment
	NE2.1.4 Improve the community's knowledge of environmental issues.	Conduct waste education activities in association with Council's Waste Contractor.	Minimum of 2 per annum	
	NE2.1.5 Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and Villages.	90% of Alternate Fuel Rebate applications processed within 14 days.	Number of rebates paid.	
	NE2.1.6 Plan or assist in coordinating activities that raise awareness and positively engage the community in managing their natural environment.	Community engagement activities conducted.	4 per annum	

NE1 – WE UNDERSTAND THE ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
NE2.1 Our natural environment is improved and protected.	NE2.1.7 Attend Lithgow Oberon Landcare Association and other land care groups and provide support.	Landcare Coordinator to attend meetings as required.	100% of meetings attended.	Environment.
	NE2.1.8 Promote Lithgow City Council's involvement in Landcare activities through media, social media, website, Landcare newsletter and activity Calendar.	<ul style="list-style-type: none"> • 4 media releases per annum • Regular posts on Lithgow City Council Facebook page. • Calendar of activities developed and promoted. • 2 Landcare newsletters distributed per annum 	100% complete	
	NE2.1.9 Link funding opportunities to groups, projects and activities in the area. Distribute information and assist where applicable in helping groups to acquire funding.	Seek opportunities to increase funding for environmental activities.	100% complete	
NE2.2 Minimise negative impacts on the environment.	NE2.2.1 Control environmental and/or noxious weeds on public land through Council and/or services provided by the Upper Macquarie County Council.	Weed control undertaken at Farmers Creek.	100% complete	Recreation

NE2 – WE UNDERSTAND THE ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
NE2.2 Minimise negative impacts on the environment.	NE2.2.2 Undertake energy audits of Council buildings/facilities and consider recommendations in the Operational Plan.	Staff Sustainability Team to meet as required to: <ul style="list-style-type: none"> Identify energy and water saving initiatives. Promote project activities to highlight the 'green credentials' of Council. 	100% of meetings attended.	Community and Culture
		Investigate energy efficiency opportunities at water and wastewater plants.	100% complete	Water and Wastewater
	NE2.2.3 Comply with the Environment Protection Licences for: <ul style="list-style-type: none"> Lithgow Sewerage Treatment Plant Lithgow Water Treatment Plant Portland Sewerage Treatment Plant Wallerawang Sewerage Treatment Plant 	Number of incidences of non-compliance identified in relation to Sewerage Treatment Plant facilities.	100% of incidences reported	
	NE2.2.4 Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot.	Number of incidences of non-compliance identified in relation to waste management facilities.	100% incidences reported	Environment
	NE2.2.5 To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority.	100% complete	
	NE2.2.5 To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	Pollution incidents responded to within 24 hours for: <ul style="list-style-type: none"> Sewage Management Water Treatment Distribution 	100% complete	

ENVIRONMENT PROGRAM - PROJECTS 2018/2019

Project	Project Costs \$	Funded From Net Revenue \$
Hillcrest Reserve maintenance & community engagement Continue council's investments on Council reserves to maintain the environmental values of the reserve and provide the growing population at Hillcrest Estate with a natural recreation space.	5,000	(5,000)
Weed Control	26,250	(26,250)
Farmers Creek	7,500	(7,500)
Noxious weeds within Council lands.	18,750	(18,750)

Reducing waste to landfill

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- NE1 We use our resources wisely

Changing how we do things

In 2018-19 Council will commence construction of a Resource Recovery Centre (RRC) at the Lithgow Solid Waste Facility.

The RRC will consist of a recycling shed and transfer station to serve as a drop off location for small residential vehicles with separate areas to sort and place re-usable and recyclable items. Included will be a Community Recycling Centre where problem wastes can be dropped off including paint, oil, batteries, gas cylinders, fluorescent light tubes and smoke detectors.

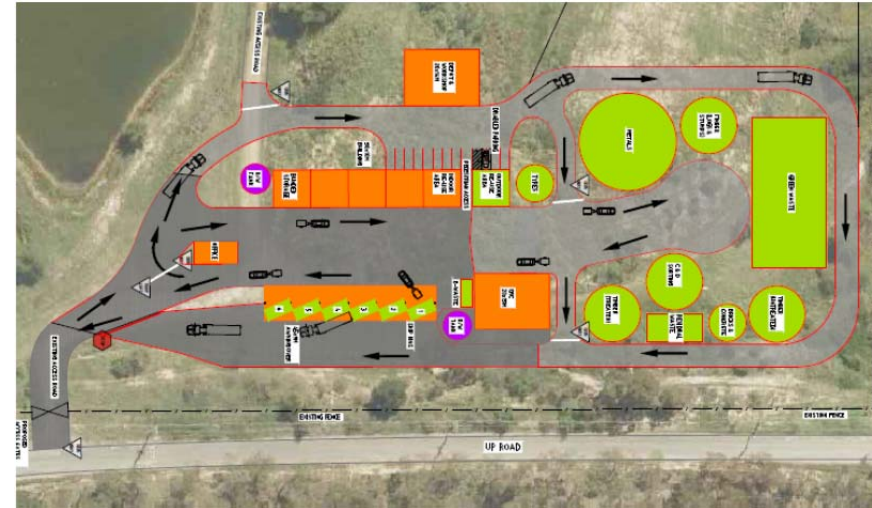
Recovered materials will be sent off-site for further processing and/or beneficial re-use.

A stockpile area will allow sorting and processing of construction and commercial waste to provide further resource recovery and increased diversion from landfill.

All residual waste, along with kerbside collection vehicles, will be sent to the existing landfill area.

The RRC is expected to be operational in 2019/20.

Based on current volumes the Cullen Bullen landfill is expected to be full in 2018-19. Once full, the landfill will be closed and the site rehabilitated. As rural landfills close some of these sites will be converted to transfer stations to allow a drop-off point for local residents.



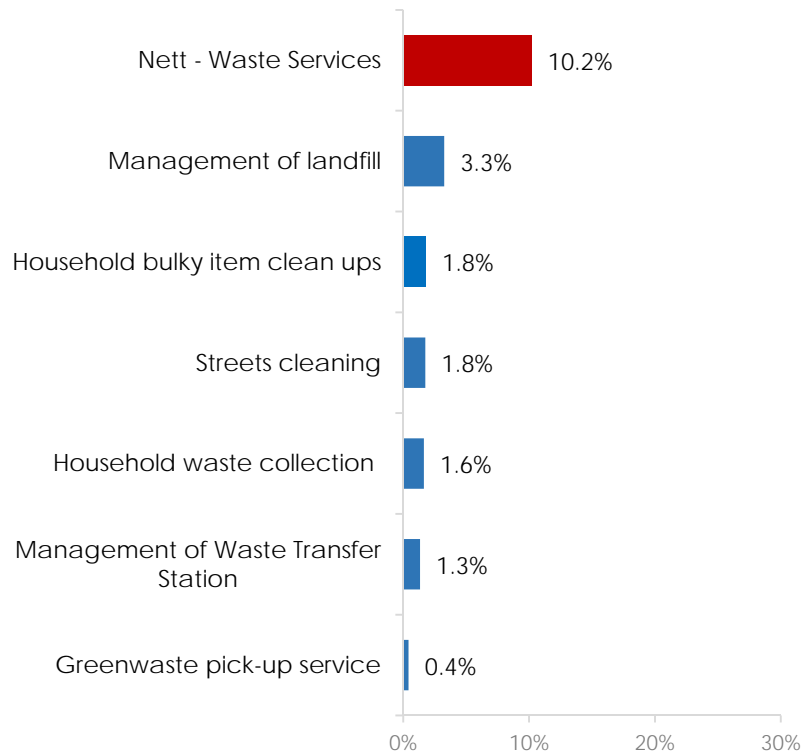
Lithgow Resource Recovery Centre – total project \$2.3m commenced in 2017/18.

Key Council Plans & Strategies

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

2016 Community Satisfaction Survey - Waste Services

Contributes to Almost 10% of Overall Satisfaction with Council



Survey N=407

Lithgow City Council is responsible for:

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

NE1 – WE USE OUR RESOURCES WISELY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
NE1.1 Reduce, reuse and recycle our resources.	NE1.1.1 Provide garbage disposal facilities within the LGA.	Number of kerbside collection bins reported as missed from collection.	<10 per month	Environment
		Amount of kerbside collection waste diverted from landfill	>20%	
		Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	4 per annum	
		Provide a clean-up collection service to residents.	2 per annum	
		Assist in the provision of the Chemical Collection Service provided by NetWaste.	Kg of chemicals collected annually	
		Attend meetings and participate in NetWaste Programs considered beneficial for the Lithgow LGA.	Attend 1 Meeting per annum	
NE1.1 Reduce, reuse and recycle our resources.	NE1.1.1 Provide garbage disposal facilities within the LGA.	Undertake and Environmental Education Program targeting school aged children.	100% complete	Environment

WASTE SERVICES PROGRAM - PROJECTS 2018/2019

Project	Project Costs \$	Funded From Grants \$	Funded From Net Revenue \$
Lithgow Resource Recovery Centre			
Design and construction of Lithgow Resource Recovery Centre	1,750,000	(1,000,000)	(750,000)
Rural Garbage Depots			
New trenches at rural garbage depots	30,000		(30,000)

Protecting our waterways

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- NE1 We use our resources wisely

Changing how we do things

Council's water loss management system has allowed council to better account for all water produced. In 2016/17, council installed meters on all council facilities which will result in a decrease in unaccounted water for Council.

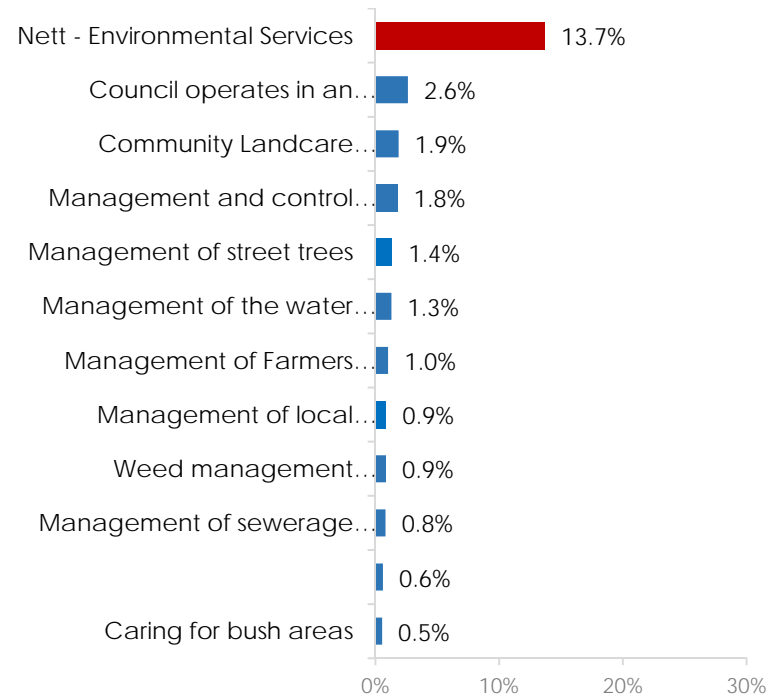
Council is also rolling out new metered standpipes across the Local Government Area to allow easier access for all residents to bulk treated potable water.

Plans & Strategies

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

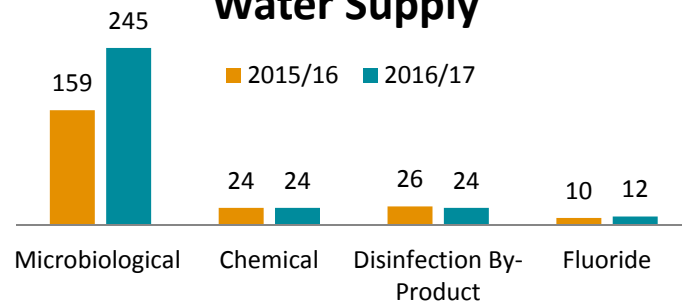
2016 Community Satisfaction Survey - Environmental Services

Contributes to Almost 14% of Overall Satisfaction with Council



Survey N=407

Routine Samples of the Reticulated Drinking Water Supply



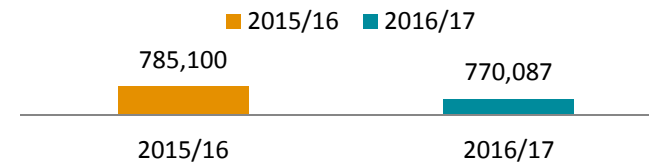
The drinking water monitoring program enables regional rural water utilities to monitor their water in line with the Australian Drinking Water Guidelines 2004. Representative samples are taken by local water utilities and provided to NSW Health for analysis and recording to ensure water provided to consumers complies with the Guidelines.

Blue Green Algae Sampling in Partnership with Energy Australia



The increase shown in 2015/16 represents a prolonged period of hot weather combined with very little rainfall, which is conducive to increased chances of Blue Green Algae outbreaks. Therefore increased testing was undertaken during this period.

Water Purchased from Fish River Water Supply (kL)



The Areas of Wallerawang, Portland, Cullen Bullen, Blackmans Flat, Pipers Flat, Lidsdale, Rydal and Glen Davis are supplied with water purchased from the Fish River Water Supply. In recent years, the amount of water purchased has decreased as Council is able to supplement the supply to the villages when needed thus reducing demand on the Fish River system.

NE1 – WE USE OUR RESOURCES WISELY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
NE1.2 Implement total water cycle management practices.	NE1.2.1 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA	Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%.	25% reduction achieved	Water and Wastewater
	NE1.2.2 Provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding.	Install new drainage inlets on Main Street, Lithgow between Cupro Street and Laurence Street.	100% complete	Operations
	NE1.2.3 Protect the catchment around Farmers Creek Dam.	Provide drinking water to residents with the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines.	100% compliance	Water and Wastewater
	NE1.2.4 Conduct routine monitoring of Council's reticulated drinking water supplies.	Percentage of water samples undertaken as part of the NSW Health Drinking Water Monitoring Program	100% per annum	Environment
	NE1.2.5 Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green algae.	Samples taken in partnership with Energy Australia upon trigger of Red Alert.	Minimum of 1 per month under red alert	Environment
	NE1.2.6 Purchase water from State Water to supply Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo.	Water purchased from Fish River Water Supply.	Total Kilolitres per quarter	

WATER SERVICES PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Net Revenue \$
Water Loss Renewal Program	150,000	150,000
Meter replacement of domestic water meters		
Further upgrades to Network Monitoring system following Telemetry system upgrade	150,000	150,000



governance & civic leadership

planning our future

civic leadership

communication

corporate management

customer service

employer of choice

information systems

management

plant & equipment

A Sustainable Council

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

Changing how we do things

Since 2017, the Council has commenced implementation of actions, projects and programs to strengthen the financial sustainability of the Council. This includes:

- An organisation restructure to give prominence to Financial Services and Reporting
- Implementation of actions identified in the Financial Management Maturity Assessment Report (Morrison Low)
- Ongoing implementation of the Fit for the Future Improvement Plan (over 6 years from July 2017)
- Establishment of a Council Finance Committee
- Establishment of the Central Tablelands Alliance Audit Committee (with Oberon Council)
- Implementation of zero-based budgeting to prepare the 2018/19 Operational Plan
- Staff training to commence Service Reviews
- Implementation of the TechnologyOne Enterprise Asset Management Solution
- Taking a commercial approach to optimising income through cost recovery
- Review of the Operations Department (business improvement)
- Improved infrastructure planning
- Review of the Council's borrowing capacity.

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.1 Revenue opportunities, cost savings and/or efficiencies are achieved.	GL2.1.1 Service level reviews will be undertaken in accordance with the Fit for the Future Improvement Plan.	<ul style="list-style-type: none"> Develop a Service Planning Framework. A minimum of 3 Service Level Reviews will be undertaken per annum. 	100% complete	Corporate
	GL2.1.2 Manage and monitor Council's finances.	Implement the Financial Management Improvement Plan.	100% complete	Finance
		Annual Financial Statements prepared, audited and lodged with the Office of Local Government by 31 October.	100% complete	
		Prepare and submit an application for a Special Rate Variation.	100% complete	Corporate Finance
		Review Council's Fees and Charges to ensure commercial competitiveness and best practice management.	100% complete	Corporate
		Develop and implement processes to streamline tendering and identify Aggregated Purchasing.	100% complete	
		Review and adjust Operating Grants budget to reflect actual levels.	100% complete	Finance

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.1 Revenue opportunities, costs savings and/or efficiencies are achieved.	GL2.1.2 Manage and monitor Council's finances.	implement the Asset Management Solution including Finance Asset Register and Finance system integration	100% complete	Finance
	GL2.1.3 Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement to Council prior to 30 November, 29 February, 31 May.	July to September Quarter Report	30 November	Finance
		January to March Quarterly Report	31 May	
		October to December Quarterly Report	29 February	
	GL2.1.4 Report on the outcome of Council's performance against the Delivery Program.	Six Monthly Report prepared and reported to Council by 29 February.	100% complete	Corporate
		Annual Report prepared, adopted by Council and submitted to the Office of Local Government by 30 November.	100% complete	
	GL2.1.5 Planning agreements are negotiated and administered according to the adopted policy.	Development contributions are collected and administered in accordance with the adopted Contributions Plan and Planning Agreements.	100% complete	Development
	GL2.1.6 Ensure legal compliance and transparency of the administration of Council's Public Land Portfolio.	Land Register is updated and maintained quarterly.	100% complete	Strategic Land Use Planning

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.2 Use modern operating systems and apply contemporary practices.	GL2.2.1 Investigate processes/applications/technologies to increase efficiencies and reduce costs.	Implement a paperless office to achieve a 5% reduction in printing/paper costs.	5% per annum	Information Technology
		Achieve a 5% increase on residents utilising electronic billing.	5% per annum	Finance
	GL2.2.2 Maintain Council's fleet of plant and equipment to the satisfaction of internal and external customers.	<ul style="list-style-type: none"> Fleet maintained to ensure maximum availability of plant and equipment. Review of Council's fleet of Lease vehicles. 	100% complete	Operations
	GL2.2.3 Work together to interweave and optimise the sharing and coordination of resources and information.	Attend CENTROC board meetings quarterly.	4 per annum	Executive
		Attend GMAC board meetings quarterly.	4 per annum	
		Attend the Local Government NSW Conference.	100% complete	
GL2.3 Provide effective risk and safety practices.	GL2.3.1 Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% per annum.	Implement the Risk Management Action Plan.	100% complete	Organisational Development
	GL2.3.2 Implement and assess the Business Continuity Plan that ensures Lithgow City Council operates in a fluid and dynamic environment, subject to changes in personnel, processes, market, risk, environment and geography and business strategy.	One training drill per annum.	100% complete	

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.3 Provide effective risk and safety practices.	GL2.3.3 Provide insurance coverage of Council's activities and assets.	Secure adequate and cost effective insurance coverage which is current at all times.	100% complete	Finance
		Liaise with the insurance company and process claims within 14 days of receipt.	100% processed	
	GL2.3.4 Implement Internal Auditing Programs.	Undertake activities identified in the Internal Audit Plan and ensure completed by due date.	100% complete	
	GL2.3.5 Perform Council's legal responsibilities under applicable Acts and Regulations and ensure compliance.	All legislative decisions implemented to ensure compliance.	100% complete	
	GL2.3.6 Ensure the integrity and security of Council's records.	Assess determine and respond to complaints in accordance with GIPA Act and procedures.	100% processed	
GL2.3 Provide effective risk and safety practices.	GL2.3.6 Ensure the integrity and security of Council's records.	Register, collate, archive and dispose of Council's records in accordance with legislation, policies and procedures.	100% complete	

GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL3.2 Responsive and efficient services.	GL3.2.1 Ensure efficient customer service standards: <ul style="list-style-type: none"> Internal and external customer feedback Completion of all certificates in 14 days. Register all applications in 2 days. Monthly reporting completed within days. 	Number of: <ul style="list-style-type: none"> Section 68 Solid Fuel Heater applications registered within 2 days. On-Site Sewer Management Applications registered within 2 days. Complying Development Applications registered within 2 days. Water Applications registered within 2 days Complying Development Applications registered within 2 days Section 96 Modification of Consent applications registered within 2 days Community Hall Bookings processed within 14 days. Quotes for applications issued on request. Subdivision Certificate requests registered within 2 days. Action Requests registered daily. Certificates processed within 14 days. Development Applications registered within 2 days. Construction Certificates registered within 2 days. Sewer Applications registered within 2 days. 	100% processed	Customer Service
		Correspondence responded to within 14 days in accordance with Policy 4.6 – Customer Service.	100% of enquiries responded to	Finance

GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL3.2 Responsive and efficient services.	GL3.2.2 Issue certificates including: <ul style="list-style-type: none"> • Section 149 Certificates • Building Certificates • Subdivision Certificates 	Process and issue building and planning certificates in accordance with regulatory requirements.	90% processed within 7 working days	Development

OUR COUNCIL PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Net Revenue \$
Special Rate Variation Project	66,000	(66,000)

Engaging the community

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

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

Changing how we do things

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

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

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

Websites

- www.council.lithgow.com
- www.tourism.lithgow.com
- www.library.lithgow.com
- www.eskbank.lithgow.com
- www.business.lithgow.com



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



- @LithgowCouncil



- @lithgow_tourism

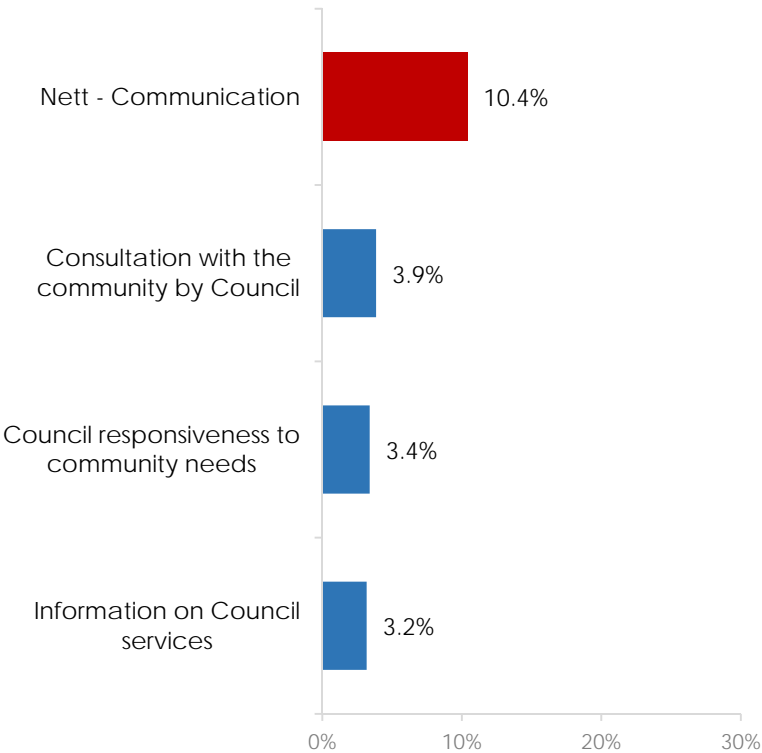
Find us on the App Store and Google Play



Download the Lithgow Waste Info App for information on bin collections days and recycling.

2016 Community Satisfaction Survey – Communication

Contributes to Almost 10% of Overall Satisfaction with Council



Survey N=407

GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL1.1 Our community is involved in the planning and decision making processes of Council.	GL1.1.1 Prepare, review and implement Asset Management Plans and Policies.	Implement the Asset Management Improvement Plan.	100% complete	Operations Finance Information Technology
	GL1.1.2 Identify and develop new plans and strategies in line with the community's needs.	Develop and implement a Plan of Management for Lake Wallace. • Plan prepared, consulted upon and adopted.	100% complete	Economic Development
		Prepare a Comprehensive Development Control Plan to provide detailed planning and design guidelines to support the planning controls in the Lithgow LEP 2014. • Plan prepared, consulted upon and adopted.	100% complete	Strategic Land Use Planning
		Commence development of a Masterplan for Hassans Walls Reserve. • Undertake a Mine Subsidence Audit.	100% complete	Strategic Land Use Planning

GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL1.1 Our community is involved in the planning and decision making processes of Council.	GL1.1.2 Identify and develop new plans and strategies in line with the community's needs.	Develop and implement a Floodplain Risk Management Study and Plan <ul style="list-style-type: none"> Plan prepared, consulted upon and adopted. 	100% complete	Strategic Land Use Planning
	GL1.1.3 Prepare, review and implement Council's Policies in accordance with Policies Register.	Council policies developed and reviewed.	100% complete	Executive
	GL1.1.4 Prepare the Operational Plan 2019/20 in accordance with the requirements of the Local Government Act and Regulations.	Plan prepared, consulted upon and adopted by Council.	100% complete	Corporate
	GL1.1.5 Conduct the business of Council in an open and democratic manner.	Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.	100% complete.	Executive
		Ordinary Meetings of council held on the fourth Monday of each month except for December. Extra-Ordinary Meetings held as required.	100% complete	

GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL1.1 Our community is involved in the planning and decision making processes of Council.		Number of Council decisions made at meetings closed to the public.	≤ 10	Executive
		Councillor attendance at council meetings.	100% attended	

GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL3.1 We provide prompt, knowledgeable, friendly and helpful advice.	GL3.1.1 Support Councillors in their role.	Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.	100% complete	Executive
		Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.	12 payments per annum	People & Services
		Identify Councillor's training requirement in the Training Plan and complete training.	100% complete	Executive

GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL3.1 We provide prompt, knowledgeable, friendly and helpful advice.	GL3.1.2 Disseminate concise and effective information to the community about Council's programs, policies and activities.	Produce and deliver: <ul style="list-style-type: none"> Council Connections eNewsletter Schools eNewsletter A Year in Review 	100% complete	Corporate
		Provide information through the Council Column weekly in the Lithgow Mercury.	52 per annum	Executive
		Produce and distribute Media Releases weekly.	100% complete	
	GL3.1.2 Disseminate concise and effective information to the community about Council's programs, policies and activities.	Maintain Council's website to accurately reflect Council's programs, policies and activities of the time.	100% complete	Information Technology
		Monitor and update Council's social media presence to accurately reflect Council's programs, policies and activities of the time.	100% complete	Corporate
	GL3.1.3 Celebrate Local Government Week by undertaking activities that focus on Council in the community.	Provide information and/or undertake activities that promote Council to the community.	100% complete	Executive

Employer of choice

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL3 – We are all valued citizens

Changing how we do things

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

Over the last 12 months, Council has made a concerted effort to "re-set" organisational culture boundaries by promoting and workshopping our Dignity and Respect at Work (DRAW) program. The DRAW program emphasises that ALL employees no matter where they are in the hierarchy have a responsibility to ensure that our workplace is free from bullying, harassment, discrimination, violence, and vexatious complaints.

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

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

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

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

Council's bi-annual 'Safety Day' is to be held in May 2018. Council continues to run this major in-house safety awareness and well-being event for staff which has a focus on mandatory worker health checks, manual handling and mental health, with activities tailored to specific occupations at Council.

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

Many of the actions identified in Council's Workforce Plan are directly attributable to feedback from staff. One source of staff feedback is the employee survey which was last conducted in 2016. Council will again run an employee survey project in 2018 using a leading staff survey tool recognised across the industry as a way of accurately identifying organisational strengths and areas for improvement.

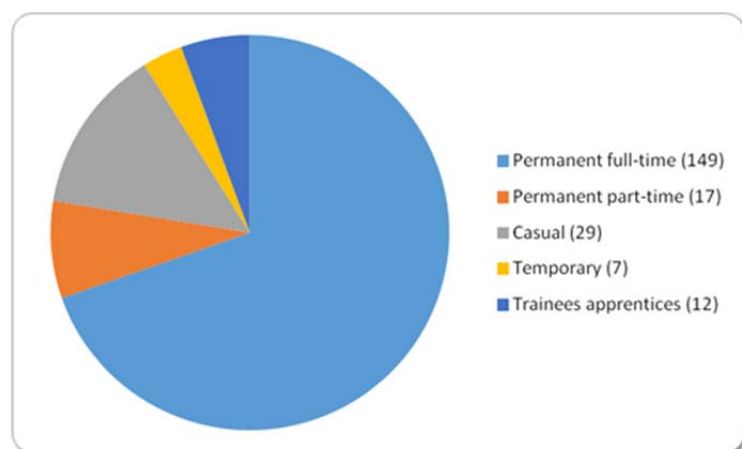


Figure 1: Total Workforce Summary as at May 2017

The Full Time Equivalent (FTE) of 173 equates to approximately 8.3 FTE per 1,000 residents. The average for surveyed NSW councils is 9.3 FTE per 1,000 residents

Gender

Lithgow City Council's workforce is made up of approximately 34% female employees and 66% male employees. The NSW surveyed council average is 40% female and 60% male. Typically male employees predominately occupy roles in the engineering, operational, and recreational services. In 2016 34% of our workforce was female. (see Fig. 2 below)

Women occupied approximately 25% of the management roles at Council in 2016.

AGE	FEMALE	MALE	
Baby Boomers (1943 - 1966)	13%	35%	48%
Generation X (1967 - 1980)	12%	16%	28%
Generation Y (post 1980)	9%	15%	24%
Figure 2	34%	66%	

Source: Workforce Plan 2017-2021

Key Council Plans & Strategies

- Workforce Plan

Our Council



GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL3.3 Encourage a motivated and adaptive workforce.	GL3.3.1 Enhance employee engagement.	Design and commence a Reward and Recognition Program.	100% complete	Organisational Development
		Conduct an Employee Opinion Survey to measure employee engagement.	100% complete	
		Conduct annual performance appraisals of staff.	31 October	
		Recognise longer serving employees through the recognition of service procedure at the Annual Presentation Day.	31 December	
		Implement the Health and Wellbeing program.	100% complete	
		Implement the Dignity and Respect Program.	100% complete	
	GL3.3.2 Ensure the organisational structure is relevant to the organisations' needs/service development.	Implement the Workforce Plan. <ul style="list-style-type: none">Customer Service Improvement Program.Leadership Program.	100% complete	
		Review Council's operational requirements to identify areas where 'Seasonal Workforce' could be utilised to meet operational targets.	Annual	
		Review Council's Salary System	100% complete	
	GL3.3.3 Provide a workplace that promotes the principles of equal employment and is free of discrimination.	Implement improvements to recruitment practices that enhance equal employment opportunity.	1 significant improvement per annum	

GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL3.3 Encourage a motivated and adaptive workforce.	GL3.3.3 Provide a workplace that promotes the principles of equal employment and is free of discrimination.	Ensure that all harassment and discrimination complaints are resolved in corrective actions within 3 months of complaint.	100% complete	Organisational Development
		Review Standard Working Procedures (on maturity) to ensure they are in line with the Equal Employment Opportunity Management Plan.	100% complete	
	GL3.3.4 Provide a safe and healthy workplace.	Implement the WHS Action Plan 2015-2017 as per priority program.	100% complete	
		Annual audit undertaken by State Cover of the Work Health and Safety Rehabilitation and Environment Management System.	1 audit	
		Provide relevant immunisations to appropriate staff against: <ul style="list-style-type: none"> Hepatitis A & B The Flu 	100% complete	
		Conduct the Work Health Safety Committee meetings.	8 per annum	
		Implement a biennial program of noise monitoring and hearing tests for employees.	100% complete	

GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL3.3 Encourage a motivated and adaptive workforce.	GL3.3.4 Provide a safe and healthy workplace.	Undertake noise monitoring and hearing test for employees on commencement and retirement.	100% complete	Organisational Development
		Promote WHS activities within the workplace and committee initiatives: <ul style="list-style-type: none"> • 1 promotional activity per annum • Biannual Safety Day conducted in 2020. 	100% complete	
	GL3.3.5 Enhance the skills and knowledge of the workforce.	Implement the Training Plan	100% complete	
		Prepare the annual draft Training Plan from training objectives identified in the annual performance appraisals of staff by 30 November.	100% complete	

EMPLOYER OF CHOICE PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Net Revenue \$
Workforce Planning Implementing workforce & succession planning initiatives aimed at mitigating the risks of skill shortages and the aging workforce.	7,500	(7,500)
Employee Opinion Survey Survey of existing staff to provide data on key employee engagement issues at Lithgow City Council.	12,000	(12,000)
Implementation of Asbestos Management Plan (for LCC Employees) Implementation of Council's Asbestos Management Plan with respect to worker safety.	20,000	(20,000)
WHS Health Monitoring of workers and workplace environment	22,500	(22,500)
WHS Emergency Preparedness SWP Implementation Ensure resources are available to implement the procedure adequately across all Council areas.	15,000	(15,000)

Information Technology

Actions included in the 2018/19 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL2 Moving towards as sustainable Council.

Changing how we do things

Asset management is a critical function of Council. In the 2017/18 financial year Council implemented the Asset and Works system. Further development of this system to enable staff in the field to access and maintain asset information is a key project for the 2018/19 year.

Reducing risk from the ever changing cyber threat landscape is the objective of the continuing security audit program. In the 2017/18 financial year addressed potential external threats, in the upcoming year Council will focus on areas of internal weaknesses and will provide education and training for staff.

The upgrade of the Library server to a managed service will see the first of Council's business systems migrated to "the cloud". The benefits of transitioning to the cloud include reduction in hardware and maintenance by Council staff and improvement in business continuity and disaster management capabilities.

Key Council Plans & Strategies

- Community Strategic Plan
- IT Strategy 2015-2020

Lithgow City Council's IT Department is responsible for:

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

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2018-2019)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.2 Use modern operating systems and apply contemporary practices.	GL2.2.1 Investigate processes/applications/technologies to increase efficiencies and reduce costs.	Investigate and implement new technologies to improve the ability of Inspection Staff (indoor & outdoor employees) to send and receive information and comply with WHS requirements.	100% complete	Information Technology
	GL2.2.4 Ensure high service levels of Council's information and communications network.	Manage and maintain the communications networks ensuring they are operational and accessible greater than 98% of the year. <ul style="list-style-type: none"> • All software revisions implemented as recommended. • Network equipment is maintained and functional. 	100% complete	
		PC's and servers replaced in accordance with priority program.	100% complete	
		Ensure all software licencing is current: <ul style="list-style-type: none"> • Property System • Finance/Assets/Payroll System • ECM • Microsoft • Pulse • Map Info/Exponaire • Spydus Library System • ID Profile/Atlas 	100% complete	

INFORMATION TECHNOLOGY PROGRAM INCOME AND EXPENDITURE 2018/2019

Project	Project Costs \$	Funded from Net Revenue \$
Library System upgrade Upgrading Spydus to V10 on a cloud environment	50,000	(50,000)
PC and Server replacement program	50,000	(50,000)
Asset Management Mobility Allows for work orders, inspections, defects and asset survey to be done via mobile devices	316,956	(316,956)
Security Audit Security testing with staff to educate against malware infections.	20,000	(20,000)



our revenue policy

Revenue Policy

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

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

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

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

Long Term Financial Plan – 10 years



Fees & Charges

The proposed fees to be levied are detailed in the Fees and Charges 2018/19 document.

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

2018/19– 2020/21			
Estimated Budget – Income and Expenditure Funds Consolidated (\$'000)			
	2018/19	2019/20	2020/21
Operating income	51,043	45,125	45,974
Operating expenditure	43,059	42,322	42,296
Operating result	7,346	2,803	3,679
Operating result before capital	(637)	1,739	2,608

Capital Budget 2018/19 – 2020/21*			
	2018/19 \$	2019/20 \$	2020/21 \$
General Fund			
Buildings & Infrastructure			
Asset Renewals	7,437	8,001	8,493
New Assets	5,310	1,241	209
Other Assets			
Asset Renewals	2,984	910	929
New Assets	418	266	271
Water Fund			
Asset Renewals	2,518	1,631	1,294
New Assets	75	259	317
Sewer Fund			
Asset Renewals	2,510	1,532	2,682
New Assets	11,093	569	53
Total Capital	32,345	14,409	14,248

*Based on LTFP scenario 3 capital program

Consolidated 2018-19 Cash Budget (\$'000)	
Rates & Annual Charges	(26,273)
Fees & Other Revenue	(9,664)
Sale of Plant	(335)
New Loans	(9,537)
Grants & Contributions	(14,820)
Net Income to/(from) Reserves	(3,579)
Employment Costs	14,657
Operating Costs	16,130
Capital Expenditure	32,345
Borrowing Costs	1,076
Net Cash (Surplus)/Deficit	0

Capital Works Program 2018/19 – Funding Sources	
General Fund Revenue	6,806,341
Water Fund Revenue	1,075,000
Sewer Fund Revenue	3,535,000
Special Rate Variation 2009	451,365
Capital Grants & Contributions	6,364,362
Operating Grants	817,138
Reserves	3,758,959
Loans	9,536,786
Total Capital Program	32,344,951

Capital Works Program 2018/19	
Aquatics	47,605
Bridges	53,750
Buildings	2,130,362
Bus Shelters	15,695
Cemeteries	25,000
Cultural Heritage	60,000
Depot Improvements	100,000
Drainage	452,284
Eskbank House	51,390
Footpaths	300,952
Information Technology	411,956
Library	22,300
Lithgow CBD Revitalisation	2,692,335
Plant Replacement	1,200,000
Recreation	2,185,879
Roads	3,783,657
Sewer	14,328,393
Tourism	35,000
Waste	1,780,000
Water	2,518,393
Water & Sewer	150,000
Total Capital Program	32,344,951

Ordinary Rates

Council has 4 categories of ordinary rate, being residential, farmland, business and mining. These categories are further divided into subcategories for residential, farmland and business. An ordinary rate will be applied to each parcel of rateable land within the Local Government Area in 2018/2019.

In accordance with the Local Government Act 1993, the task of setting the annual rate peg is delegated to the Independent Pricing and Regulatory Authority (IPART).

In December 2017, IPART announced that the 2018/2019 Rate Peg Determination would be 2.3%. The rate pegging limit has been reflected in the Draft Operational Plan 2018/2019.

Land valuations as at 1 July 2016 will be applied for the 2018/2019 annual rate levy.

This Operational Plan has been prepared based upon an increase in the rate peg limit for 2018/2019 of 2.3% and subsequently this amount has been incorporated into the rate model. It should also be noted that the special variation to the ordinary rate for the provision of fire services in the Local Government Area which was approved and adopted in 2006/07 is proposed to continue in 2017-2018.

Interest

In accordance with section 566(3) of the *Local Government Act 1993*, the Minister for Local Government determines the maximum rate of interest payable on overdue rates and charges. For the 2018/2019 rating year the interest rate is 7.5%.

Residential			
	Base Amount (\$)	Ad Valorem Amount (c in the \$)	
Lithgow (Including Strathlone, Littleton and Marrangaroo)	292	0.593342	4,421,401
Wallerawang	255	0.460839	488,787
Portland	249	0.441131	467,879
Lidsdale	292	0.440290	92,984
General	205	0.329205	1,748,521
Farmland			
Intense Use	380	0.291753	191,924
Farmland	380	0.291753	1,644,282
Business			
Lithgow	411	2.369504	1,530,133
Wallerawang	411	1.480240	110,886
Portland	411	1.140570	41,991
Lidsdale	278	1.823440	7,926
General	278	1.869992	170,174
Mining			
Coal Mines	10,048	9.953514	2,085,933
Total Estimated Yield			13,002,882



Special Rates

Parking

The special rate for parking for 150 CBD properties will continue within the designated area of Lithgow. This rate is to fund the maintenance of parking facilities within the designated area. The ad valorem rate and estimated yield is provided below.

Parking		
	Ad Valorem Amount (\$)	Estimated Yield (\$ GST Exclusive)
Designated area of Lithgow	0.9539	254,768

Special Variation to the Ordinary Rate for Infrastructure Improvements

At its meeting held on 9 March 2009, Council resolved to apply for a special variation to the ordinary rate to fund infrastructure improvements. On 3 July 2009, the Minister for Local Government approved a special variation to the ordinary rate which involves a 4.77% increase to the ordinary rate for infrastructure improvements. This special rate will be ongoing for 10 years including 2018/2019.

The table below provides details:

- Rate pegging of 2.3% for the 2018/2019 financial year.
- The outcomes, measurement and reporting requirements of the special variation to the ordinary rate to fund infrastructure improvements.

Infrastructure Levy: Special Rate Variation			
s508 (2) of the Local Government Act 1993			
Improve the condition of the following roads, streets & lanes.	2018/19 \$	Measurement	Reporting
Roads			
Forty Bends Road, South Bowenfels	176,390	Road works completed.	Report 'on-the-ground' works undertaken in the Quarterly Progress Report and Annual Report.
Bathurst Street, Wallerawang	75,500		
Lett Street, Portland	36,865		
Lithgow/Portland Lanes			
Falnash/Ilford Lane, Portland	15,500	Road works completed.	Report 'on-the-ground' works undertaken in the Quarterly Progress Report and Annual Report.
Commonwealth/Portland Lane, Portland	35,500		
Williwa/Commonwealth Lane, Portland	40,500		
Total Road Improvements	380,255		
Improvement works to the following buildings: .	2018/19 \$	Measurement	Reporting
General Asset Building Maintenance	71,110	Improvement works completed.	Report on works completed in the Quarterly Progress Report and Annual Report.
Total Building Improvements	71,110		
TOTAL EXPENDITURE SPECIAL RATE	451,365		

Section 94A Levy Contributions

Council has undertaken a review of its Development Contributions Framework and has proceeded with the introduction of a Section 94A Levy Plan that will apply across the LGA.

Note: The table below identifies the Section 94A Levy Contribution portion only for each project.

Proposed 3 Year Works Program – Section 94A Levy Contributions			
	2018/19 \$	2019/20	2020/21
Roads			
Rural Roads Rehabilitation	150,000	150,000	150,000
Open Space and Recreation Facilities			
Aquatic Centre Stage 4 – Loan Repayments	100,000	100,000	100,000
Civic, Community & Cultural Facilities			
CCTV Cameras in Main Street, Lithgow	16,000	16,000	16,000
Village Improvement Program	30,000	30,000	30,000
Total Expenditure Section 94A	296,000	296,000	296,000

Charges

Council proposes to make the following annual charges:

Sewerage Charges

Over recent years Council has spent approximately \$43 million on the upgrade of the Lithgow, Wallerawang and Portland Sewerage Treatment Plants. Work is planned to commence on both the Cullen Bullen Sewerage Scheme and the West Bowenfels Sewerage Scheme, to which Council has allocated \$10 million in the 2018/2019 budget.

In 2018/2019, the following residential or business sewerage access charges will be levied on all rateable and non-rateable properties which are connected to or within 75 metres of Council's reticulated sewerage system.

Council has reviewed the sewerage access and usage charges and has decided to increase residential and business access and business usage charges by 2.3% from the 2017/2018 year.

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

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

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

Where:

BR = Annual residential sewerage bill (\$)

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

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

CR = Average annual residential consumption (kL)

UC = Sewer usage charge (\$/kL)

Sewerage Charges		
Sewerage Access Charge		
Type	Charge (\$)	Estimated Yield (\$)
Residential	936.00	6,727,961
Less write-off pension rebate		(168,246)
Business (main size):		
200mm	1,212.26	727
100mm	1,212.26	24,815
50mm	1,065.97	65,344
20mm	805.10	287,461
Total Estimated Yield		6,938,062
Sewerage Business Usage Charges		
Type	Charge (\$)	
Business (most commonly 95% of water usage)	1.74	

Stormwater Charges

It is proposed that the following stormwater charges will be levied on all residential and business properties within identified urban areas (except those which are vacant land) and remain unchanged from the 2017/2018 stormwater charges.

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

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

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

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

Stormwater Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	25.00	155,825
Strata Unit (Residential)	12.50	1,625
Business	25.00 per 350sq metres (\$1,500 Cap)	86,825
Total Estimated Yield		244,275

Waste Charges

For 2018/19 there will be no increase in Waste charges for residential and business properties.

Waste Charges		
Type of Service	Charge (\$) (GST ex)	Estimated Yield (\$) (GST ex)
Residential	431.81	3,650,738
Business	431.81	273,552
Non Rateable	431.81	54,840
Unoccupied Urban	176.11	85,413
Rural	113.54	269,658
Total Estimated Yield		4,334,200

Water Charges

The following residential or business water availability charge will be levied on all rateable and non-rateable properties which are connected to or within 225 metres of Council's reticulated water supply system. Water usage charges will be levied to all properties using Council's reticulated water supply system.

Water Residential

The residential water Access charge will increase by \$4.36 to \$189.26. This is an increase of 2.3%.

The Water usage charge for the first 250kl will increase to \$3.23 and for water used in excess of 250kl the charge will be \$4.85. This is an increase of 2.3%. Council will comply with the NSW Best Practice Guidelines of 75% of residential income from usage and 25% of revenue from access charges.

Water Business

Business Access Charges will increase by 2.3% and the access charge depends on the size of the meter servicing the property.

The 2017/18 financial year was the first year in which the tier structure was used for Business Usage Charges. Based on feedback received during the year, Tier 2 for business has been adjusted to >500 kl water usage. Based on historical data, approximately 80% of businesses use less than 500 kl of water per annum and will only pay Tier 1 usage charges.

Water Charges		
Water Availability Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	189.26	1,472,782
Less write-off pension rebate		(171,076)
Business (main size):		
200mm	1,204.00	1,204
100mm	1,204.00	32,499
50mm	1,059.00	83,667
20mm	800.00	334,337
Total Estimated Yield		1,753,413
Water Usage Charges - Residential		
Kilolitres Used	Charge (\$)	
0 – 250 Residential	3.23 / kl	
250+ Residential	4.85 / kl	
Water Usage Charges - Business		
Kilolitres Used	Charge (\$)	
0 – 500 Business	3.23 / kl	
500+ Business	4.85 / kl	

Septic Tank Charges

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

High Risk Systems

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

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

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

Medium Risk Systems

Septic Systems on land 5 hectares and less in size.

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

Low Risk Systems

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

All Aerated Wastewater systems (AWTS)

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

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

Proposed Borrowings

There are two borrowings planned for new projects in 2018/2019. These will be for water and sewer projects. Council may draw down a loan for the Portland Sewerage Treatment Plant approved by Council for the 2015/16 budget; the amount required is \$3,800,000. The borrowings will be sought from lending institutions approved by the Office of the Local Government. The loans will be secured against future Council income.

Proposed Loan Borrowings			
	2018/19 \$	2019/20 \$	2020/21
Water Reservoirs Upgrade	2,500,000		
West Bowenfels Sewer Scheme	6,200,000		
Cullen Bullen Sewer Scheme		2,000,000	