



Delivery Program 2022-2026

Operational Plan 2021-2022

Progress Report



Integrated Planning & Reporting Framework

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



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

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



The **Long-Term Financial Plan** focuses on ensuring that Council is financially sustainable and able to fund the long-term requirements of the community including major capital works programs, maintenance and renewal programs whilst living within its means and being Fit for the Future.



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



The **Workforce Strategy** addresses the human element of Council's Resourcing Strategy. It looks at ensuring that staff have the necessary skills to implement the Delivery Program; promote staff retention and position Lithgow City Council as an Employer of Choice within the community.

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

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

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

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

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

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

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



Message from the General Manager



Due to delay and the timing of the Local Government Elections in December 2021, the July to December 2021 Six Month progress report against the Delivery Program was not provided to the Council in 2022.

This report provides progress towards the implementation of the 2017-2021 Delivery Program for the period 2020/21.

The Six Monthly Progress Report against the implementation of the 2022-2026 Delivery Program will be presented to Council in February 2023.

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Caring for our Community

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

Strengthening our Economy

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

Developing our Built Environment

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

Enhancing our Natural Environment

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

Responsible Governance and Civic Leadership

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

A centre of regional excellence that:

Encourages community growth and development

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



Community Recovery Program

Report July 2021 – June 2022

Council continues to support our community on the recovery journey. This report outlines the key bushfire recovery actions that have been completed in the period.

Social and Community Wellbeing

Communicating and facilitating access to information and recovery resources is important in recovery. Council established the Community Resilience Network which brings together many local community and support organisations who collectively work to address emerging needs and connect people.

Through Bushfire Community Recovery and Resilience Funding Council established and administer a small grant program for community-led recovery projects, services and events. The \$62,500 in funding was awarded to 10 successful recipients:

- Mingaan to develop and deliver cultural healing and education workshops - \$10,000
- Wolgan Valley Assoc Inc for the development of a community-based website - \$4,859
- Rydal Showground Land Managers to achieve showground upgrades - \$10,000
- Lithgow Information and Neighbourhood Centre for a community capacity builders programs - \$10,000

- Hartley Reserve Land Managers to install a water tank and connections - \$5,641
- Lithgow Small Arms Factory Museum toward an outdoor recreation area and improvements - \$4,000
- Lithgow Greyhound Racing Club for Club upgrades and sustainability - \$5,000
- Australian Ecosystems Foundation, toward working bee weekends - \$4,000
- Lithgow & District Community Nursery for enhancement of Nursery premises - \$4,000
- Lithgow Valley Archers Inc to purchase a water tank and upgrades in fire recovery - \$5,000

Working with Central West Media, Council delivered 'Self Care in uncertain times' as part of Women's Health Week (2021). The event, held over due to Covid-19 lockdowns, provided 40 women the opportunity to have an honest discussion, sharing real-life experiences on the impact of bushfires, social connection and disconnection, maintaining positive physical and mental health, as well as practical advice to cope with such challenging times.

As part of the 2021 Seniors Festival, Lithgow City Council and Lithgow Red Cross delivered a Get Ready Seniors talk on emergency preparedness to 39 community members. The event aimed at helping Seniors make informed choices about preparing and planning for emergencies.

In partnership with the Chifley / Lithgow Rural Fire Service (NSW RFS), coordinated a Main Street Banner campaign at the commencement of the

statutory Bush Fire Danger Period (BFDP), encouraging families, friends and neighbours to use a range of Get Ready information to prepare and start a broader conversation about being aware of and prepared for all hazards.

Council coordinated the development and distribution of Mental Health Fact Sheets for the Lithgow LGA in partnership with NRRRA, Resilience NSW, NSW Health and Council, a Health Hub and Recovery Services Display at the 2021 and 2022 Lithgow Shows, Men's health week events at Clarence & Dargan and Running Stream.

Projects developed with Lithgow Information Neighbourhood Centre include a Connection and Wellbeing program offering residents sessions on Managing Stress with Mindfulness, Art Therapy, Yoga, Story Writing and Resilience – Adult Resilience Doughnut and a series of Pop Up Cafes at Glen Davis, Dargan, Running Stream and Tarana.

Council has and will continue to:

- Support community-led activities, including community consultations, anniversary, and memorial events
- Support residents in the Coronial inquiry/inquest into the 2019/20 bushfires
- Connect communities with external agencies such as services, universities, charities and other groups.

Environment, Animal and Agriculture

There was a re-focus of tree removal works post fire to address remaining dangerous trees in fire affected areas. The team undertook targeted post bushfire assessments under Stream A of the NSW EPA Bushfire-Generated Green Waste Clean-up program to make an application for funding under Stream B – Clean up and processing. Lithgow was one of 50 Councils eligible of a total funding pool of more than \$33 million and was announced as one of the successful 15 Councils in its application for \$2.161 million.

Council commenced the program in February 2022, gathering at Maiyingu Marragu with Mingaan Wiradjuri Aboriginal Corporation for a Healing Ceremony.

The works, benefit over 80 individual landowners and businesses, as well as fire affected public lands and roadside reserves, cleaning up and processing 8,200 kilograms of material across the LGA.

The project aims to satisfy environmental and economic outcomes by providing opportunities to beneficially repair and restore fire affected areas and the opportunity to reuse processed green waste products in our region while creating regional employment opportunities in our community.

While a significant aspect of the project addresses social outcomes of bushfire recovery and community resilience.

The Council, in partnership with Central Tablelands Local Land Services, Winmalee Neighbourhood Centre and the Bay Tree Nursery, delivered a Bushfire Recovery Weeds Workshop aimed at helping community members in fire affected areas to identify, monitor, and control weeds. Residents were able to gain access to expert knowledge, resources and apps to effectively and safely manage weeds.

Pop-Up cafes in fire affected communities provided free natives for community members, coordinated by Landcare, the Lithgow Community Nursery, Lithgow Information Neighbourhood Centre and Lithgow Council.

Tourism, Local Business & Economic Recovery

Council has been engaging with the business community after the bushfires organising business training with the Strengthening Business service, part of the Australian Government Entrepreneurs' Programme. Small Business workshops included: Getting Your bushfire-affected business back on track, online digital drop-ins (5 sessions delivered 16 August – 11 October 2021), networking and planning sessions and rebuild, renew, recharge as part of NSW Small Business Month - March 2022.

Council delivered an integrated capacity building framework where community groups were given high level skills to prioritise their group's

work, to maximise any grant opportunities and to work proactively for the betterment of their patch. A series of workshops ranged from Top Tips to Writing Good Grants, Getting Strategic, Getting Your Project Shovel Ready and Managing and Acquitting Grants. Workshops were supplemented with deep dives into specific grants including the Reconnecting Regional NSW – Community Events Program for expression of interest applications made to Council.

Council has developed and continues to implement a local recovery and business recovery program including:

- Partnership with Western Sydney University offering FREE co-working facilities at the Maldhan Ngurr Ngurra Lithgow Transformation Hub.
- Trades Breakfast
- A range of other business support initiatives including pop up support/information services.

ReNew Exhibition

The ReNew exhibition, offered a collection of amazing, high-quality works that respond to the bushfires and subsequent journey to recovery and resilience. The exhibition was open to the public over three weekends with a special night viewing during the Twilight Markets on 4 December 2021 at the Annexe building at The Foundations, 30 Williwa Street, Portland. The artworks, sculptures, displays and stories represent the experience of those that live, work or study in the Lithgow Region.

Lithgow Disaster Recovery Community Development Program

Lithgow City Council was successful in funding through Wentworth Healthcare provider of the Nepean Blue Mountains Primary Health Network to employ a Disaster Recovery Community Development Worker. This role, for the Lithgow LGA, is funded until December 2022. Available to the role is \$50,000 of small project funding for local emerging and established community groups.

The Disaster Recovery Community Development Worker assists community groups and organisations with training, resources, funding and support for projects/programs/activities with a primary focus to build capacity and improve the resilience of communities to support each other through disaster recovery and preparation for future disasters.

Storm and Flood

Council received registrations from 143 residents and 32 businesses for assistance and updates following the 11 January 2022 Storm and Flood event. Council's Community Recovery Officer provided assistance coordinating flood waste collection, conducting welfare checks, connecting impacted residents and businesses with supports and liaising with legal and insurance related matters.

Council recorded a storm and flood webinar with Resilience NSW, Central NSW Business HQ and Service NSW on the Storm and Flood Disaster Recovery Small Business Grant (November – December 2021 storm &

floods) to help pay for costs of clean-up and reinstatement of a small business or not-for-profit organisations operations who suffered direct damage.

In June 2022, Lithgow joined 23 LGAs declared in AGRN 1025 - NSW Severe Weather and Flooding. This brought Lithgow's total active natural disaster declarations to four (AGRN 987, 996, 1012 and 1025), all of which require significant reconstruction and restoration.

Council partnered with Meta's (Facebook) Small Business Flood Relief Program providing affected small businesses with free guidance, advice and a \$200 advertising coupon to help flood-affected small businesses with recovery.

Flood recovery and information continues to be updated through Council's Flood Assistance webpage and monthly Recovery and Resilience newsletters. Media has provided advice to residents to beware of health and safety risks in flood waters and clean up.

Rebuild

As part of the rebuild process, Council has:

- Supported the extension of Minderoo Pods lease agreements
- Assisted with DA & Rebuild enquiries
- Fast-tracked the assessment of bushfire rebuild development applications.

Summary of Highlights and Achievements:

- Delivery of the Resilience NSW Community Recovery Officer (CRO) program
- Establishment of the Lithgow Community Resilience Network
- Becoming a Get Ready Council helping residents and businesses prepare for disasters.
- Two successful applications under the Bushfire Community Recovery & Resilience Fund (BCRRF) Stream 2 for the WE'RE Wolgan – Wolgan Valley Emergency Response & Evacuation Plan and LEARN (Lithgow Emergency Access & Resilience Network). Both projects, better equip and develop resilience for future disaster and emergency events
- Delivery of 10 projects through BCRRF Stream 1, including locally led community activities in one or more of the Disaster Recovery Outcomes
- Selection as a pilot region for the Resilience NSW Pre-Event Recovery Plan - a multi-hazard approach in the prevention of, preparation for, response to and recovery from emergencies in the LGA
- Successful in \$2.161 million under the EPA Bushfire Generated Tree Waste Program, which addresses 8.7 tonnes of fire affected dangerous trees and residual green waste generated by the 2019-20 bushfires. The works benefiting over 80 individual landowners and businesses, public lands and roadside reserves, which reduces future risk.
- A Bushfire Recovery and Community Day (2020) and Readiness Rally (2021) of disaster information and preparedness resources.
- Flood and Covid response, management and recovery.

Our performance

Lithgow City Council is pleased to present its July 2021 – June 2022 Performance Report. This report shares our progress over the past 12 months against the combined 2017-2022 Delivery Program and 2021/22 Operational Plan with our community. It provides a summary of the achievements we have made in working towards the Community Strategic Plan. This report summarises our activities under each of our key themes:

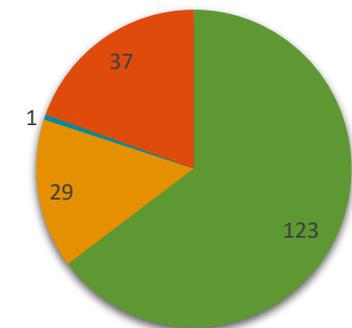
- Caring for our Community
- Strengthening our Economy
- Developing our Built Environment
- Enhancing our Natural Environment
- Responsible Governance and Civic Leadership.

Capital & Operational Projects

At the end of the July 2021 – June 2022 12 monthly reporting period, 66% of reportable projects (Capital and Operational) were completed, 14% were on schedule for completion, and 20% were experiencing other delays or not due to start and 1% were not due to start as they were deferred until the 2022/23 financial year.

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

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



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



Caring for our
Community

Achievements

335 Animals impounded 221 Returned to owners, rescued or sold.

Council Rangers provided free microchipping for the month of March 2022

33% of the community are members of the Library

3,162 eBooks borrowed compared to 6,462 compared to 2020/21



Challenges

During 2021 some community events & services such as Libraries continued to be impacted by COVID 19 restrictions this resulted in cancellation of annual events such as NAIDOC Celebrations and a restriction in visitation numbers at the Libraries.

During 2021/22 some of the Community challenges include:

- Affordable housing
- An ageing population
- Our youth leaving the LGA in search of employment and training opportunities
- As the economic transformation of the area proceeds, we must continue to ensure that no one is left behind in the transition.
- Generally poor health outcomes linked to the very low Socio-Economic Disadvantage (SEIFA) Index for the LGA
- The recent series of natural disasters in the LGA have witnessed a much greater impact on the disadvantaged groups in our community
- Relatively high Aboriginal and Torres Strait Islander population that brings additional challenges in terms of health care and service provision

CC: Caring For Our Community

CC1: We feel connected and supported.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.1.1a	Assistance provided to support the activities of local Aboriginal and Cultural and Linguistically Diverse organisations	Assistance provided to MINGAAN Wiradjuri Aboriginal Corporation and other local Aboriginal and Torres Strait Islander groups as required.	100% complete	100%		Council provides financial assistance each year to MINGAAN Wiradjuri Aboriginal Corporation for NAIDOC celebrations. In 2021 however NAIDOC events did not occur due to Covid restrictions.
CC1.1.1b		Consultation undertaken with ATSI community to develop a protocol regarding Welcome to Country and acknowledgement for Council events.	100% complete	100%		Wherever possible, Council engages local ATSI groups to provide Welcome to Country services at Council events.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.1.1c	Assistance provided to support the activities of local Aboriginal and Cultural and Linguistically Diverse organisations.	NAIDOC Day held each year with participation of Council and other organisations.	100% complete	100%		Council provides Financial Assistance and other support to Mingaan Aboriginal Corporation for NAIDOC events however in 2021 NAIDOC events were not held due to Covid restrictions
CC1.1.1d		Harmony Day held each year with participation of Council and other organisations.	100% complete	100%		Council celebrated Harmony Day with a Storytime event at Lithgow Library with 15 children and 11 adults attending. Council also supported Harmony Day activities at Portland Central School.
CC1.1.1e		Attend Multicultural Gatherings and work with LINC and other multicultural groups as required.	100% complete	0%		There was no multicultural group meeting during the reporting period.
CC1.1.2	Actively seek membership of ATSI community members on all Council committees	Promoted via media and through liaising with community groups and individuals	Identified ATSI community members on a minimum of 2 council committees.	100%		Council's advisory committees were re-established following the December 2021 Council elections and Council is actively seeking ATSI membership on these committees.



Completed



On schedule



Off schedule



Not due to start

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.2.1a	Celebrate the contribution to the community by our senior residents.	Seniors Week activities coordinated.	100% complete	100%		Council supported 2022 Seniors Week celebrations at Lithgow library.
CC1.2.1b		Grandparents Day activities coordinated.	100% complete	0%		No activities were held due to Covid restrictions.
CC1.2.2	Conduct the Mayors Appeal to provide residents in Local Nursing Homes with Christmas gifts.	Gifts sourced and distributed to residents at local Nursing Homes	100% complete	100%		No appeal was held for Christmas 2021 due to COVID restrictions with Council instead purchasing gifts for all aged care residents.
CC1.2.3	Attend and support the work of the Lithgow Dementia Alliance (LDA).	Support and collaborate with Lithgow Dementia Alliance as needed.	100% complete	0%		Due to resourcing and COVID restrictions Council was unable to support the activities of the Lithgow Dementia Alliance during the reporting period.



Completed



On schedule



Off schedule



Not due to start

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.4.1	Promote and administer the Financial Assistance Program to community organisations.	Program advertised and submissions received in October and April each year.	100% complete	100%		<p>\$104,243 in Financial Assistance was approved by Council for allocation during the financial year including:</p> <ul style="list-style-type: none"> • \$40,000 to Portland Pool • \$14,000 to Arts Outwest • \$11,500 to Lithgow Show Society approximately \$35,000 to a number of projects in local communities.



Completed



On schedule



Off schedule



Not due to start

CC1.5: Celebrate and grow volunteering.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.5.1	Celebrate the contribution that volunteers make to our community.	National Volunteers Week held each year with participation of Council and other organisations to recognise volunteers in the Lithgow LGA.	100% complete	100%		Activities were held at the library.
CC1.5.2	Support volunteering in the community.	Promotion of volunteering and volunteering opportunities undertaken through: Noticeboards, Youth Council, Youth Networks, Media, Social Media, Website	100% complete	10%		For the past 2 years COVID -19 pandemic has made difficult to keep ongoing volunteer positions. The team is hopeful to reactivate this space soon. Volunteer week 2022 was celebrated.



Completed



On schedule



Off schedule



Not due to start

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.3.2a	Support Youth Council to deliver youth activities	Design and deliver "Lithgow Create" creative industries workshop series	100% Complete	50%		Council and the NSW government worked together to present the Create Lithgow Youth Opportunities program for our young people. Create Lithgow is an opportunity for young people aged 12 to 25 to explore the creative industries. COVID-19 made the delivery and completion of the workshops difficult. Therefore, it is hoped that the program will restart in 2022/23 subject to funding approval.
CC1.6.1	Meetings of the Youth Council conducted in accordance with the Committee Terms of Reference.	Meetings conducted	8 meetings per annum	50%		Meetings were held monthly until the December 2021 Council election. Due to resourcing the Youth Council did not continue to meet during Jan-Jun 2022. This will be revisited in 2023/24.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.6.2b	Support Youth Council to deliver youth activities.	Conduct Youth Week Events	1 event per annum	100%		<p>Youth week 2022 was held on 9 April 2022 at Tony Luchetti Showground.</p> <p>Lithgow City Rangers Soccer Club and Bathurst Giants AFL delivered activities.</p> <p>Entertainment was provided by Madam Fatale, Trash Baby and local bands.</p> <p>Corin Shearston, drummer from Trash Baby, said, "Tuppence provided the folk duo harmonies and heartstring tugging and headlining. Lithgow family band, Hollow Point, blew us away with their selection of classic rock covers.</p>
CC1.6.3a	Support the Local Drug Action Team (LDAT) to deliver youth initiatives in line with the Planet Youth project.	Convene LDAT meetings	8 Meetings per annum	100%		The LDAT met regularly during the reporting period to implement initiatives in line with the Planet Youth project.
CC1.6.3b		Collaborate with LDAT to develop programs that support Planet Youth in the region.	100% Complete	100%		Planet Youth engaged a social media manager and a Project manager to design and deliver school holiday programs.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.6.3c	Support the Local Drug Action Team (LDAT) to deliver youth initiatives in line with the Planet Youth project.	Support the work of Planet Youth Project officer to design and implement youth activities	100% Complete	100%		Through the LDAT, Council supported the design and implementation of school holiday programs.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.7.1	Support the Women's Advisory Committee (WAC).	Consult with WAC on issues relating to the women of the Lithgow LGA and provide support to address identified issues.	Minimum of 6 meetings per annum	100%		Women's Health week 2021 was celebrated International Women's Day 2021 was celebrated The Women's Advisory Committee (WAC) met monthly during the reporting period.



Completed



On schedule



Off schedule



Not due to start

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

CC2.1: We provide a range of health services which meet the needs of the community.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.1.1	Participate in the Community Services Inter-Agency.	Attendance at meetings and participation in events as required.	100% of meetings attended.	100%		Council attended Interagency meetings as required.
CC2.1.2	Facilitate the Mayors Mental Health Taskforce.	Meetings held bi-monthly	100% complete	100%		The Mayor's Mental Health Taskforce did not meet during the reporting period.

CC2.2: We provide learning opportunities which meet the needs of the community.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.1a	Provide relevant and engaging Library Services and resources that meet community need	Number of active members as a percentage of population	50% of population	100%		On 29 June 2022 there are 6,812 library members with 292 members reciprocal borrowers. A membership drive and active promotion will be undertaken to increase Library membership and borrowings in 2023/24.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.1b	Provide relevant and engaging library services and resources that meet community need.	Number of library loans	5% increase per annum	100%		Total loans for 2021/22 including e-resources was 42,101.
CC2.2.1c	Provide relevant and engaging Library services and resources that meet community need	Number of visitors to the library	5% increase per annum	100%		There were 32,683 visitors across all 3 branches in the past twelve months.
CC2.2.1d		Number of bookings of the Library computers and WIFI	5% increase per annum	100%		All computer use within the library has reduced since COVID lockdowns as people have found alternative ways of accessing the internet. New PC's were installed in December and it is hoped that will generate new interest in using the library computers by the public.
CC2.2.1e	Provide relevant and engaging Library services and resources that meet community need	Number of e-resource loans	5% increase per annum	100%		There were 4,702 e-book, e-audio and e-magazine loans. In August 2021 the library added the Borrow Box platform as the primary e-Resources supplier.
CC2.2.1f	Provide relevant and engaging Library services and resources that meet community need. Share Library resources with other communities.	The number of reciprocal borrowers	% of active membership	100%		582 reciprocal borrowers.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.1g	Provide relevant and engaging Library services and resources that meet community need Share library resources with other communities.	Inter Library loans processed	100% processed	100%		A total of 91 requests were received for interlibrary loans in the twelve month period to 30 June 2022.
CC2.2.1h	Provide relevant and engaging library services and resources that meet community need. Community programs developed to promote the facilities and services offered by the Library.	Conduct exhibitions and displays annually	10 per annum	100%		During the reporting period Lithgow Library had a display of <ul style="list-style-type: none"> • Art by Roderick Heath • Dollhouses display by Mandy Clarke • World War II music posters in April 2022 • Ken Wilson's wood art in June 2022. • Local history material for History Week 2022



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.1i	Provide relevant and engaging library services and resources that meet community need. Community programs developed to promote the facilities and services offered by the Library.	Community events and programs held regularly	Number of events and programs held	100%		<p>COVID has impacted on the number and type of community events held. Online Heritage Week presentation was held in October 2021. The Tovertafel Magic Table launch was held in all branches during November 2021. Regular programs such as knitting, sewing and tabletop games were held weekly when COVID restrictions allowed.</p> <p>Two author visits have been held in Lithgow with regular Kim Kelly proving popular with her audience and new author Alicia Thompson gathering some new fans.</p> <p>The Heritage Festival talk in May had 20 participants and the Lithgow Community Orchestra held a concert in the library with 90 people in attendance.</p> <p>School holiday activities were also very well supported.</p>



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.1j	Provide relevant and engaging library services and resources that meet community need. Community programs developed to promote the facilities and services offered by the Library.	Children's early literacy sessions held twice weekly during school term	20 per term	100%		<p>Storytime is held at all Library branches weekly. Baby Bounce program is not currently running.</p> <p>Since February 2022 many children's activities have resumed. A very successful Easter school holiday program was delivered with a total attendance of over 400 people. A full program of events has been developed for the July school holidays.</p> <p>Storytime at Lithgow and Wallerawang libraries is going very well with increasing attendance each week. 614 children have attended in the twelve months. This follows on from a very large promotional campaign within the school network.</p>



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.1k	Provide relevant and engaging library services and resources that meet community need. Community programs developed to promote the facilities and services offered by the Library.	School holiday activity program held	2 days per week	100%		No school holiday activities were held in the September 2021 and January 2022 school holidays. There was only a small attendance at activities in July 2021 school holidays due to COVID concerns and staffing issues. April 2022 school holidays saw the libraries return to planning events across all branches including Easter Bunny Storytime, craft activities, Lego challenges, movies, knitting, paper planes and many more.
CC2.2.1l	Provide relevant and engaging library services and resources that meet community need.	Community and education service provided noticeboards and pamphlet holders	Updated weekly	100%		All suitable community material received by the library is displayed on community noticeboards and brochure holders where appropriate. Library information is displayed via noticeboards and slide shows on our television screens.
CC2.2.1m	Upgrade public PC's at Libraries	Replacement of all public PCs with new hardware and updated MS Office software	100% Complete	100%		Public PC's have all been updated in the current year



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.2a	eLearning Services maintained and available on website	Promoted to high schools and local community	100% complete	100%		In the period January 2022 to June 2022 communication with local schools has resumed including a regular Council newsletter to schools which will also be used to promote the Library's eLearning services. Due to low take up by the community of the LinkedIn online learning platform, alternatives are being investigated.
CC2.2.2b		Number of library members registered and using the services each month	100% complete	100%		During the reporting period, there were: 3,162 loans of e-books, audio and emagazines <ul style="list-style-type: none"> • 750 Beamafilm films were viewed • 94 Haynes car manuals were viewed • 36 logins to Transparent Language • 8 uses of the LinkedIn Learning resource.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.3	Enhance the physical space of the Library to meet changing need.	Replace furnishings, fittings and shelving at all branch libraries as required and within budget.	100% complete	100%		<p>In November 2021 and through grant funding, the library purchased a Tovertafel or Magic Table designed to be used by those with dementia or cognitive disabilities to provide stimulation, exercise and social interaction.</p> <p>Front awning and facade replacement works commenced in February 2022 and were fully completed by July 2022. Custom bench seating and storage drawers as well as a new purpose built computer desk are being installed as part of these works.</p> <p>New people counters have been purchased for all library branches and a dehumidifier unit was installed in the archive storage area to minimise the effects of high humidity on valuable local history material.</p>
CC2.2.4a	Develop the Local History Collection	Donated items catalogued and stored	100% processed	100%		During the reporting period: 86 donated items were catalogued.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.4b	Develop the Local History Collection	Digitised photographs incorporated into the Library collections	100% processed	100%		<p>During the reporting period:</p> <ul style="list-style-type: none"> • 544 photographs, including digital, were added to the catalogue • 177 maps were digitised <p>The 2021 COVID lockdown allowed for a large number of local history items to be catalogued and digitised, including a large scale project of photographing the map collection and adding the digital image to the map records. These records are also being updated with location information from the maps, making them more accessible to a wider range of customers and easier for staff to locate.</p>
CC2.2.4c		Number of enquiries processed	2% increase	100%		<p>410 research enquiries were processed. Research enquiries continued to be received despite COVID shutdowns. A previous backlog of enquiries has been steadily reduced.</p>



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.5	Provide outreach programs for housebound and isolated residents within the LGA.	Home Library Service provided to residents in Wallerawang, Portland and Lithgow	Total number of participants	100%		<p>COVID has impacted on the personal connection provided by the Home Library Service with most of the deliveries between July and December 2021 being contactless.</p> <p>Deliveries to aged care facilities were left at the reception.</p> <p>The number of people receiving resources from the Home Library Service reduced during the 2021 Covid lockdowns, when staff were unable to visit the aged care facilities.</p> <p>From January to June 2022 however, the numbers of participants has increased again back up to 65.</p>



Completed



On schedule



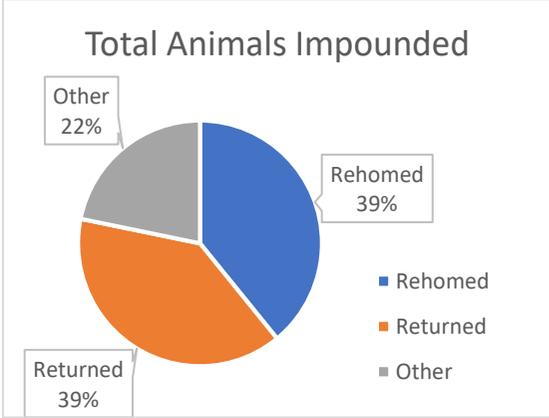
Off schedule



Not due to start

CC3: We feel safe

CC3.1: Community safety and compliance is monitored.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC3.1.1a	Responsible care of animal welfare and maintenance of the Lithgow Animal Shelter	Total number of animals impounded, rescued or sold, returned to owners, destroyed and retained at the end of the reporting period.	75% of total impounded animals returned/rehomed	100%		78% of impounded animals were returned/rehomed. 
CC3.1.1b		Companion Animals ownership education activities undertaken	100% complete	0%		No education programs done due to COVID.



Completed



On schedule



Off schedule



Not due to start

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC3.2.1a	CCTV System managed to ensure monitoring of the CBD	Requests from Police for CCTV Footage processed	100% processed	100%		Processed 12 requests from police during year.
CC3.2.1b	CCTV system managed to ensure monitoring of the CBD	CCTV System services maintained	100% maintained	100%		CCTV cameras at library reinstated. New server with additional storage installed.
CC3.2.2	Impound abandoned articles from public places in accordance with the Impounding Act.	Number of abandoned cars and / or articles impounded	100% processed	100%		Monthly stat show number of vehicles impounded each month, this does not represent number of abandoned vehicles/articles that were investigated and moved prior to removal dates by the owner. 7 abandoned articles impounded.
CC3.2.3	Crime Prevention actions identified and implemented.	Conduct meetings of the Crime Prevention Committee in accordance with the Terms of Reference	100% of meetings attended	0%		No meetings of the Crime Prevention Committee were held during the reporting period. Following the December 2021 Council election, the Crime Prevention Committee has been reconstituted and will recommence meetings in July 2022.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC3.2.4a	Continue participation on Lithgow Cares and support initiatives that target domestic violence.	Assistance provided to conduct White Ribbon Day	100% complete	100%		Council provided financial assistance and other support to the Lithgow Cares Committee for family fun days and financial support to Lithgow Community projects for enhanced Covid related cleaning services at the Women and Children's Crisis Centre
CC3.2.4b		Support provided to conduct Trivia Night	100% complete	100%		This Trivia event did not occur. Council provided \$4,500 Financial Assistance to the Lithgow Cares Committee for family fun day events and other programs to support families.
CC3.2.4c	Continue participation in Lithgow Cares and support initiatives that target domestic violence.	Support provided to conduct Domestic violence awareness programs	100% complete	90%		Support provided. Currently working on a Lithgow Trauma Informed Recovery Conference.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC3.2.5a	Participate in emergency services committees including the Bush Fire Advisory Committee and Local Emergency Management Committee in accordance with their Terms of Reference.	Director Infrastructure Services to attend meetings of the Local Emergency Management Committee advocating for issues of local importance as opportunities are presented.	100% of meetings attended	100%		All meetings of the Bushfire Management Committee and the Local Emergency Management Committee attended. Tangible outcomes as a result of Council's attendance include the delivery of pop-up COVID testing and vaccination hubs in Lithgow and the implementation of a roadside bushfire hazard reduction program through Lithgow's rural areas. Council's advocacy in this space has also included targeted action to obtain funding and make feasible a holistic review of roadside bushfire hazards to better inform Council's hazard reduction program.
CC3.2.5b		Director Infrastructure Services to attend meetings of Bush Fire Management Committee advocating for issues of local importance as opportunities are present.	100% of meetings attended	100%		



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC3.2.6a	Ensure available parking for residents and visitors.	On-street parking enforcement in the Central Business District of Lithgow conducted.	200 parking patrols per annum	100%		Parking patrols were conducted throughout the year. Patrols did not meet target, due to COVID lock down restrictions and operational requirements of staff
CC3.2.6b		On-street parking enforcement in school zones conducted.	24 Parking patrols per annum	100%		First half of year patrols were off target due to COVID restrictions second half of the year target was met.
CC3.2.7	Enforce Legislative requirements.	Traffic Authority Local Committee meetings conducted in accordance with the terms of reference as required.	100% complete	100%		Traffic Authority Local Committee Meetings are held on the first Thursday of the month or when urgent action is required and are conducted in accordance with the adopted terms of reference.



Completed



On schedule



Off schedule



Not due to start



Strengthening our
economy

Achievements

\$11k Grant funding to establish a Heritage Grants program has been extended to 2022/23

03 Residents received advice from the Heritage Advisor

820 People visited Eskbank House Museum

06 Film inquiries processed

18,395
VISITORS TO THE VISITOR INFORMATION CENTRE

16,250
NSW
2,145
OTHER STATES

\$12,790

Souvenir sales at Visitors Centre

153
TOURISM OPERATOR MEMBERS

45 Responses to the annual Visitor's Centre Visitor Satisfaction Survey undertaken in April - June

38

Very Satisfied

6

Satisfied

1

Neutral

"A wealth of information on Lithgow and surrounds. We received very friendly helpful service and lots of info on what to see and do on our visit. Thanks so much.

"Extremely helpful staff and excellent range of pamphlets.

"friendly and professional staff ready to assist you. Rest rooms clean and tidy, will definitely stop here again.

"Very welcoming staff, nice mining lamp and good information services.

Challenges

COVID-19 restrictions have continued to impact the community with visitation to the area reduced due to border closures and lockdowns.

The primary challenge affecting Lithgow's economic forecast is the anticipated transition from coal, and coal-related industries. Of the total 8,690 jobs in the Lithgow LGA, approximately 968 of these are in mining and 444 in the electricity sector, representing a total 16% of the local workforce. With government introducing policy targeted at reducing emissions and increasing the viability and adoption of alternative, green energy generation, we have already witnessed several mine and power station closures around the state, notably in Wallerawang.

Lithgow must identify its competitive and comparative advantages, enablers and constraints to economic growth, and thereby those industries most likely to successfully diversify our economy and reduce our sensitivity to shocks. Early findings have identified that Lithgow must address gaps in education pathways to introduce complete programs in targeted disciplines such as STEM (science, technology, engineering and mathematics), but also increase the adaptive capacity of our workforce generally. Additionally, if we are to stimulate local economic growth, there must be sufficient housing available to ensure the value add from these new industries is captured locally. This housing requires the construction of key enabling infrastructure such as roads, water and sewer networks to ensure its viability, requiring significant financial investment. Third, it is essential that Lithgow undertake an analysis of planning constraints, including supply and demand, to ensure that our limited availability of land is used for the most employment-intensive purposes possible.



Completed



On schedule



Off schedule



Not due to start

SE: Strengthening Our Economy

SE1: We attract new business and investment.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE1.1.1a	Take a lead role in business and investment attraction.	Update and keep current "Invest Lithgow" website	100% complete	100%		Website maintained.
SE1.1.1b		Attend economic and tourism forums attended to profile Lithgow and advocate for development and business opportunities within the LGA	100% completed	0%		There have been no opportunities to attend tradeshows or business forums to advocate for development and business opportunities within the LGA. It is hoped that with the rolling back of Covid restrictions that events may be possible again.
SE1.1.1c		Respond to business/investment enquiries and coordinate with other departments as per Policy 4.6	100% complete	75%		Enquiries responded to in a timely manner



Completed



On schedule



Off schedule



Not due to start

SE2: We encourage economic growth and diversity.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.1.1	Participate in local and regional cultural networking groups.	Participate in Lithgow Museum Networks including Arts OutWest, Blue Mountains Association of Cultural heritage organisations and other networking groups as required.	100% Complete	100%		Council staff participated in the Lithgow Museum Network, Blue Mountains Association of Cultural heritage organisations and with Arts Out West. The Lithgow Museums Network has disbanded



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.1.2a	Support local creatives	Deliver development opportunities for local creatives	100% complete	100%		Local creative practitioners are engaged in providing works for a number of Council projects including Pioneer Park Lithgow, enhancements along Farmers Creek and exhibitions during performances at the Union Theatre Local creatives are also engaged on Council events including Halloween and LithGlow.
SE2.1.2b		Promote, update and improve the Lithgow Creative's website	100% Complete	0%		This website was temporarily removed and the format will be reviewed in the first quarter of 2022/23.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.1	Manage the Visitor Information Centre using online tools to enable in-location visitor dispersal and spend.	Customer satisfaction measured by visitor comments on social media and survey	Annual Visitor satisfaction rating 80%	100%		A customer satisfaction survey has been ongoing since the beginning of the reporting period. Results will be compiled and disseminated at the end of the 2021-22 reporting period.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.2a	Deliver Halloween and LithGlow as Council's two signature events	Halloween delivered and sponsorship secured	100% complete	100%		Completed in its entirety in November 2021.
SE2.2.2b		LithGlow delivered and sponsorship secured.	100% complete	100%		LithGlow 2022 was held on Saturday 14 May 5,500 people great feedback sponsorship from Energy Australia \$7,700
SE2.2.3a	Provide professional support and advice to notable LGA festivals and events.	Support provided to local tourism events.	100% of enquiries assisted	100%		Support was provided for: <ul style="list-style-type: none"> • A new event at Hassans Walls to be held in August. • Lithgow Show held in March. • Glow Worm Tunnel marathon held in June.
SE2.2.3b		Marketing and promotional support of local events via online platforms.	100% complete	100%		Support local events through media <ul style="list-style-type: none"> • Glow Worm Tunnel Marathon • Lithgow show • Portland Foundation events • Garden Events



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.3c	Provide professional support and advice to notable LGA Festivals and events.	Deliver temporary programs and events within the Cultural Precinct including Blast Furnace Park.	2 per annum	100%		A successful LithGlow 2022 was held at Lithgow Blast Furnace in May 2022 attracting 1005 of visitors. A sellout Opera Gala event was held at the Lithgow Union Theatre on 30 April 2022, the first professional performance since the theatre was refurbished.
SE2.2.4a	Support Australia Day festivities in the Lithgow local government area.	Australia Day events promoted to the community	100% complete	100%		Promoted Australia Day on the Lithgow Tourism Website.
SE2.2.4b		Official Ceremony coordinated and promoted to official guests and the community.	100% complete	100%		A successful Australia Day event was held at Queen Elizabeth Park Lithgow including addresses by the Mayor and Australia Day Ambassador James Chapman, presentation of local citizen awards and a number of new citizens taking the Oath of Citizenship.
SE2.2.5a	Research, identify and secure larger-scale events that deliver profile, visitation and economic benefit.	Event opportunities researched, approached and secured.	100% Complete	100%		Caravan Event and secured for October 2022. New running event Ridgy Didge, to be held at Hassans Walls in August 2022.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.6a	Enhance and create strong partnerships with local tourism businesses.	Visit tourism business on a regular basis (Famils) to ensure visitor information and marketing communications are current and up to date.	25 per annum	10%		Famils have begun to be undertaken by the Tourism and Member Liaison Officers in February. All famils previous to this had to be postponed due to Covid19 social distancing protocols. It is expected that the required amounts of famils won't be achieved in the reporting period.
SE2.2.6b		Develop and implement joint Council and Industry tourism marketing campaigns.	1 per annum	100%		The Lithgow Regional Marketing Cooperative has held monthly meetings and developed the Seven Valleys concept and campaign that is still continuing.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.3.1a	Eskbank House Museum is open and operational 5 days per week.	Number of visitors to Eskbank House Museum.	10% increase per annum	100%		Due to Covid-19 shutdowns in the second half of 2021, the number of museum visitors decreased
SE2.3.1b		Number of school visits	2 per annum	0%		There were no school visits to Eskbank during the reporting period, largely due to Covid restrictions.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.3.2	Events and activities developed to promote Eskbank House Museum and its collections.	Exhibitions and public programs delivered	4 per annum	100%		<p>A number of exhibitions and public programs were held during the reporting period:</p> <ul style="list-style-type: none"> • Waste to Art Exhibition. • Hosted International Women's Day event. • Development of themed displays - War, Childhood, Industry, Faith, Royals. • Mary's Garden - Heritage Garden development volunteers team. • Make Home Bushfire Safe workshop delivered by Steven Houghton.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.3.3a	Best practice collection care and engagement strategies implemented.	Collection Cared for, catalogued and interpretative materials developed	100% Complete	100%		<p>Care of the collection is an ongoing process. During the year most of the large objects were relocated from the loft into the workman's cottage.</p> <p>The preservation needs of significant Lithgow Pottery work documents, glass plate negatives, stereograph photos, postcards and photographs were assessed in consultation with the museum advisor Tegan Anthes.</p> <p>Cataloguing is continuing with an emphasis on discovering the provenance and gathering of items related to each other by donor. Several new donations have been received and catalogued</p> <p>Engagement strategies include development of permanent themed displays related to the history and heritage of the Lithgow greater region.</p> <p>Development and production of corflute display boards describing the individuals connected to the Eskbank Estate, Iron and Steel, and to the Eskbank House was undertaken.</p> <p>These are located in the breakfast room and form a powerful introduction to the history of the museum.</p>



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.3.3b	Best practice collection care and engagement strategies implemented.	Storage display and exhibition furniture and equipment upgraded within budget allocation.	100% complete	100%		Four tables were purchased to hold environmental controlled cabinets received from the Australian Museum.
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	100%		Design work was finalised during the reporting period for repairs to roofing and the loft stairs. Works to be undertaken in 2022/23.
SE2.3.5	Develop marketing/communications for Eskbank House Museum.	Promotional materials and communication content developed as required.	100% complete	100%		A Museums and Heritage Sites - Lithgow and Surrounds pamphlet was developed. Social media has been used with great success to engage with the public locally and further afield. There has been great interest in artworks and in Mary's Garden. Ongoing post themes - New to the Collection, Mary's Garden, In Eskbank House Museum grounds, Visitors to the house, To commemorate ANZAC Day. Waste to Art promotional material including media releases, posters and social media images was produced.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.3.6a	Provide support for cultural organisations in the development and promotion of cultural activities	Museums Advisory Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.	100% complete	100%		The Museum Consultant continued to work during the year with Eskbank House.
SE2.3.6b		Local cultural heritage organisations and initiatives are promoted, access to advice is provided and development opportunities delivered.	100% complete	100%		Heritage author talks by Christine Stewart and Peter Baker at Lithgow Library Learning Centre were supported and promoted
SE2.3.7	Implement works at Blast Furnace Park and nearby precinct in relation to safety and interpretive signage.	Structural re-inspection of the Blast Furnace Ruins undertaken.	100% complete	0%		The structural re-inspection was undertaken in prior year. no works were scheduled for the current year.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.3.10	Develop and implement a local heritage grants program.	Program implemented	100% complete	20%		The establishment of the Heritage Grants Program Stage 1 was delayed until the last quarter of 2021/2022. Council was successful in obtaining an extension of time to complete Stage 1 until 30 November 2022 given the external impactors on resources. A public expression of interest (EOI) process was undertaken in May and June requesting applications from those landowners within Lithgow's 13 Heritage Conservation Areas. Council is evaluating those applications with selected projects expected to commence late July 2022.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.4.1a	Support local business and workforce capacity building across all locations in the LGA.	Work with large industry to ensure retention and employment in the LGA	100% Complete	15%		This action has now been encapsulated within the Lithgow Evolving Economy Plan (LEEP) project.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.4.1b	Support local business and workforce capacity building across all locations in the LGA.	Deliver localised business growth programs and workshops to enable business competency.	100% Complete	5%		This program was suspended during pandemic lockdowns and will be considered again in the future following re-staffing of the Economic Development area within council
SE2.4.1c		Promote and execute the Main Street Facade Program promoted.	100% processed	75%		No applications received during reporting period
SE2.4.1d		Develop the Lithgow Evolving Economy Plan (LEEP)	100% complete	15%		Project consortia have visited Lithgow twice to meet with key stakeholders and the economic baseline has been produced
SE2.4.2a	Ensure sound communications across the community and with Council to assist with encouraging growth.	Meetings of the Economic Development Advisory Committee conducted as per the Terms of Reference.	4 per annum	25%		No meetings during the reporting period due to caretaker period, council elections and formation of committees for the new council.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.4.2b	Ensure sound communications across the community and with Council to assist with encouraging growth.	Monthly Business and Tourism Matters eNewsletter delivered to inform on business support services and opportunities.	12 per annum	100%		<p>During 2021/22 Council published:</p> <ul style="list-style-type: none"> Lithgow Business & Tourism Matters - 18 editions Council Connections - 50 editions Lithgow Council School Newsletter - commenced in May 2022 - 2 editions



Completed



On schedule



Off schedule



Not due to start



Developing our
built environment

Achievements

ROADS

Clarence

- Ray Crescent - bitumen sealed 3430m²
- Petra Avenue - 8, 453m²

Meadow Flat

- Thompsons Creek Road - bitumen sealed 17,730m²

Hartley Vale

- Hartley Vale Road - bitumen sealed 2,800m²

Portland

- Purchase Street Lane - bitumen sealed 1,200m²

Lithgow

- Stephen Street - bitumen sealed 3,400m²
- Enfield Avenue - bitumen sealed 1,040m²
- Second Street - bitumen sealed 750m²
- Clywdd Street Lane - bitumen sealed 925m²

Tarana

- Sodwalls/Tarana Road - bitumen sealed 28,000m²

Wolgan

- Wolgan Road - bitumen sealed 1,000m

Ganbenang

- Cullenbenbong/Glen Chee Road - bitumen sealed 1,400m

BRIDGES

02 Bridges were renewed in Rydal and Capertee at the Turon Gates.

Lithgow
Library
Facade

Exterior building works have been completed.

Cullen
Bullen
Sewerage
Scheme

Designs being finalised for DPE approval clearing and site preparation progressing quickly with fencing and other works to begin soon

July 2021
to
June 2022

12,800

PEOPLE VISITED THE AQUATIC CENTRE

446

PARTICIPATED IN EXERCISE PROGRAMS

494

CHILDREN ENROLLED IN LEARN TO SWIM

Challenges

Lithgow City Council faced perhaps its most difficult year in recent history over the course of 2021/22. Not only did our local government area experience the highest yearly rainfall in recorded history, the effects of COVID continue to plague our operation. As a brief summary, this organisation has faced the following challenges.

Flooding- The Lithgow LGA has suffered through over 1,500mm of rainfall in the past 12 months. With water tables entirely saturated, the integrity of road pavements is deteriorating and defects are clearly presenting in road surfaces. These challenges are presenting throughout most of NSW. This commonality is resulting in its own challenges, with all road-related contractors engaged across the state and material shortages in all quarries and asphalt production plants.

Staff shortages-With significant federal and state infrastructure investment, there is a distinct shortage of professional, skilled and unskilled labour across the country. Council regularly advertises for positions without success, requiring readvertisement of positions and long-term vacancies within the organisation. This increases the organisation's reliance on contract labour, creating further pressure in light of our weather challenges detailed above.

Geography- One of our greatest endowments is Lithgow's magnificent landscapes. However, given the mountainous terrain, some transport assets are built into embankments and in other precarious locations. The significant rainfall has contributed to geotechnical instability in some areas. The design process for restoring these assets has been a protracted process as a result of the complicated nature of each location. Council continues to work with geotechnical experts in Sydney to prevent further erosion and instability as the design progresses.



Completed



On schedule



Off schedule



Not due to start

BE: Developing Our Built Environment

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

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.2.2.3b	Upgrade and renew aged and non-compliant play equipment and facilities	Playground installed at Kiddle Park (Church Street)	100% complete	0%		An application for funding was unsuccessful. This project has been deferred to 2022/23.
BE1.2.2.3c		Playground at Lake Lyell	100% complete	0%		External funding application was unsuccessful. This project has been deferred to 2022/23.
BE1.2.2.4b	Carpark Renewal Program - Marjorie Jackson Oval	To seal the Carpark area and entrance to the fields	100% Complete	10%		This job has been delayed due to extensive wet weather events. Project will be deferred to 2022/23.
BE1.2.2.4c	Carpark Renewal Program - Lithgow Golf Club	Sealing of the carpark	100% Complete	100%		Works Completed



Completed



On schedule



Off schedule



Not due to start

BE1.4: Match infrastructure with development.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.4.1a	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability	SRV - General Asset Building Maintenance	100% Complete	100%		Preventative, general, and reactive maintenance performed on all public Assets that required rectification works
BE1.4.1b		Sand and renew the Civic Ballroom floors including the Foyer, Main Hall and the dining room	100% Complete	5%		Funding was awarded to upgrade the Civic Ballroom to enable this to be utilised as an evacuation centre. The scope of works required in the upgrade took priority as the flooring is the final project that needs to be done to ensure there is no damage to the floor. Further delays occurred with this project as the facility was inundated with water during the flooding event, ongoing repairs required which will be covered under insurance
BE1.4.1c		Replace Iron roof on the Civic Ballroom for longevity of the asset	100% Complete	10%		Project has begun and will continue throughout 2022/23. Roof replacement has been arranged along with required materials. Works can and will commence in appropriate conditions.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.4.1d	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability	Upgrades to the Civic Ballroom as an evacuation facility (dependent on grant funding)	100% Complete	10%		On schedule - turret stabilisation took priority on the listed scope of works, roof replacement to follow
BE1.4.1e		Renovation and extension of staff meal room at Wallerawang Parks and Gardens Shed including new door and widening of entry to allow storage of current mower in shed	100% Complete	100%		This project has been completed
BE1.4.1f		Lithgow Council Administration Building - Change room/shower facilities, redevelopment of the bottom floor external carpark facilities	100% Complete	0%		An application for funding was unsuccessful.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.4.1g	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability	Undertake structural assessment of Council's large buildings, including the Admin Building, Library, Hartley Building, Civic Ballroom and Ashley Grandstand	100% Complete	100%		All assessments have been done. Any required works to the Admin Building, Library, Hartley Building and Ashley Grandstand have been completed. Civic Ballroom works to continue through 22/23.
BE1.4.1h		Store Building Rectification Works	100% Complete	10%		As at 9/6/22, Development Application has been lodged, however it is now held up as TFNSW require a Traffic Impact Statement (TIS) to be undertaken and Water NSW require analysis in relation to MUSIC modelling. Council has engaged a consultant to undertake the TIS and Council's contractor, Structure, is undertaking the analysis into MUSIC modelling.
BE1.4.1i		Lithgow Information and Neighbourhood Centre - Revitalisation	100% Complete	50%		LINC are 50% through their renovations, hold up with project management and contractors occurred in the beginning however the project is back on track
BE1.4.1j		Rydal Toilet	100% Complete	50%		The toilet has been fabricated and has arrived, Council is awaiting final approvals and acceptance of applications



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.4.1k	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability	Maintain existing bus shelters to a serviceable standard	Serviceable condition maintained	100%		All required maintenance was carried out during 2021/22. Cleaning schedule back in place with Councils newly appointed cleaning team.
BE1.4.1l		Improve Council Depots and processes - GPS Fleet Monitoring System	100% complete	100%		The full scope of Council's building maintenance program was delivered for the 2021/22 financial year. In addition to recurrent maintenance, Council completed the implementation of the GPS Fleet Monitoring System. This included the installation of GPS units in every operational vehicle including the development and Council adoption of a relevant and contemporary policy to govern use of the system. This project has had tangible improvements to Council's operation, impacting efficiency, effectiveness, asset security and employee performance.
BE1.4.1m		Improve Council Depots and processes - Automatic rear gate installation	100% complete	0%		This project is part of the Depot Store building re-build, the entire project is progressing however has been delayed due to flood planning, D.A approvals etc.
BE1.4.1n		Reconstruct Lithgow Library awning	100% complete	95%		Construction works completed, minor interior works to be completed by 30/7/2022.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.4.1o	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability	Kremer Park Grandstand renewal	100% complete	10%		Funding deed signed in June 2022, preparation of scope of works and tender documents commenced.
BE1.4.1p		Watsford/Conran Ovals Installation of a new Exeloo	100% Complete	90%		Project slightly over schedule, the unit has arrived and placed on site Final plumbing and electrical fit out required, commissioning hopefully end of July.
BE1.4.2a	Footpath construction Program	Annual Lithgow LGA Footpath Renewals Program implemented	100% complete	0%		Works unable to be started due to constant wet weather and lack of available resources.
BE1.4.2b	Timber Bridges Improvements Program	Repair and maintenance through capital upgrade of timber bridges	100% complete	100%		Full scope of the timber bridge improvement program delivered through the replacement of a pedestrian bridge in Rydal, and the repair of a bridge on the Turon Gates Road.
BE1.4.2c	Timber Bridge Improvements Program	Rydal Footbridge - Inspection of substructure and replacement of handrails	100% Complete	100%		The Rydal pedestrian bridge works have been completed.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.4.2d	Fixing Country Bridges Program	Replacement of Airlie Creek Bridge, Coco Creek Bridge and Crown Creek Bridge	100% Complete	10%		Tender awarded, designs commenced, Construction Certificate for Crown Creek submitted.
BE1.4.2e	Special Rate Variation General Asset Transport Maintenance	Implement the annual Transport Maintenance Program	100% complete	55%		4 roads still to be completed due to wet weather.
BE1.4.2f	Special Rate Variation - Roads Renewal	Bitumen Seal 750m2 Second Street, Littleton form First Street to end.	100% complete	100%		Works completed.
BE1.4.2g		Bitumen seal 1040m2 Enfield Avenue, Lithgow form Curtin Place to Methven Street & Curtin Place to Bayonet Street.	100% complete	100%		Works completed.
BE1.4.2h	Unsealed Roads - Sealing	Resheet 1,000m of unsealed Wolgan Road with suitable road base material (subject to grant funding)	100% complete	100%		Works completed.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.4.2i	Unsealed Roads - Sealing	Resheet 1,400m of Cullenbenbong Road and Glen Chee Road with suitable road base material	100% complete	100%		Works completed.
BE1.4.2j	Rural Sealed Roads Renewals	2 coat bitumen seal 2800m2 of Hartley Vale Road, Hartley Vale from Browns Gap Road to the Bridge	100% complete	100%		Works completed.
BE1.4.2k	Urban Sealed Roads Renewal	Implement the line marking program	100% complete	100%		Works completed.
BE1.4.2l		2 coat bitumen reseal 8,453m2 of Petra Avenue, Clarence from Chifley Road to Donald Road.	100% complete	100%		Works completed.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.4.2M	Special Rate Variation - Roads Renewal	Road resealing program that focusses on the reseal of all classes of roads assets in the Lithgow LGA utilising funds from an approved special rate variation	100% Complete	100%		Works completed.
BE1.4.2n	Urban Sealed Roads Renewal	Road resealing program that focusses on the asphalt reseal of urban streets in Lithgow, Wallerawang, Portland and Lidsdale.	100% Complete	100%		Works completed.
BE1.4.2o	Unsealed Roads - Sealing	Road Sealing program that focuses on the application of new bitumen seal to predetermined roads in the Lithgow Local Government Area.	100% Complete	100%		Works completed.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.4.2p	Timber Bridge Improvements	Repair and upgrade timber bridges in the Lithgow LGA as required	100% Complete	100%		Works completed.
BE1.4.2q	Rural Sealed Roads Renewals	Carry out sealed road improvement to roads within rural townships as well as roads that serve to connect our rural townships and villages.	100% Complete	80%		Some works not completed due to excessive wet weather and lack of resources available.
BE1.4.3a	Roads to Recovery Program	Upgrade Sodwalls/Tarana Road from Rydal Hampton Road Intersection to Tarana - 28,000m2	100% Complete	70%		Due to wet weather and resource availability the project started late and has been going well but will not finish by June 30, 2022.
BE1.4.3b		Stephenson Street, Lithgow Coalbrook Street to Geordie Street Lithgow - 3400m2 hot mix	100% Complete	100%		Works completed.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.4.3c	Roads to Recovery Program	Purchase Street Lane, Portland from Frankfort Road to Thompsons Street - 1,200m ² 2 coat seal	100% Complete	100%		Works completed.
BE1.4.3d		Clwydd Street Lane, Vale of Clwydd from Boundary Street to Clwydd Street - 925m ² hot mix reseal	100% Complete	100%		Works completed.
BE1.4.3e		Thompsons Creek Road, Meadow Flat Entire unsealed length - new seal 2 coat bitumen 17,730m ²	100% Complete	100%		Works completed.
BE1.4.3f		Ray Crescent, Clarence Donald Road to Donald Road - 2 coat bitumen reseal 3430m ²	100% Completed	100%		Works completed.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.4.3g	Tablelands Way Tourist Route	Replacement, repair and reseal of Mutton Falls Road	100% Complete	55%		The project has been started but due to a material shortage and the unavailability of resources it has not been completed. As this is externally funded it will need to be rolled into the 2022/23 works program.
BE1.4.3h	Slope Stability Improvements	Wolgan Road Embankment Reconstruction of the Wolgan Road embankment after localised collapse (budget subject to further investigation of costs)	100% Complete	20%		Maintenance works are continuing on the site.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.4.3i	Slope Stability Improvements	Macauley Street/Sandford Avenue Slope Stability	100% Complete	0%		A package of works has been developed to improve slope stability and community awareness of risk in Sandford Avenue and Macauley Street, Lithgow. Two grant applications have been submitted, however both have unfortunately been unsuccessful. Council will continue to actively advocate for funding to implement this program of work which will include upslope geotechnical work inclusive of retention, benching and material removal, alongside softer treatments such as signage and education programs for local residents.
BE1.4.3j	Lithgow Community Power Project	Lithgow Community Power Project	100% completed	100%		Project 100% complete. A complete strategy and business case has been delivered in partnership with the Institute of Sustainable Futures from the University of Technology, Sydney. The strategy aims to make use of the concepts of destination charging in preparation for increased adoption rates of EVs, to stimulate economic activity and attract visitors to strategic locations within the Lithgow LGA.
BE1.4.3k	Portland/Sunny Corner Road, Portland	Safety Improvements	100% complete	85%		The earthworks are complete with a final grade and sealing to be completed when weather conditions allow.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.4.3l	Range Road, Pipers Flat	Portland intersection	100% complete	90%		Works commenced, due for completion by 30 July 2022.
BE1.4.5j	Cullen Bullen Sewerage Scheme	Design and construct sewerage reticulation network and sewerage treatment plant for Cullen Bullen Village	100% Complete	40%		Designs being finalised for DPE approval, clearing and site preparation progressing quickly with fencing and other works to begin soon.



Completed



On schedule



Off schedule



Not due to start



Enhancing our natural
environment

Achievements



<p>1</p> <p>ALTERNATE FUEL REBATE APPLICATION PROCESSED</p>	<p>57</p> <p>SEPTIC INSPECTIONS COMPLETED FOR JAN - JUN PERIOD</p>	<p>LANDCARE ACTIVITIES UNDERTAKEN ALONG SIDE LITHGOW OBERON LANDCARE:</p> <ul style="list-style-type: none"> • Native revegetation planting days • Mycology May Fungi Foray • Frog monitoring on Farmers Creek
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Challenges

This past year has been difficult with many issues from the natural environment effecting the operations of Water, Waste and Sewer.

Many of the issues faced across the area were due to the large amount of rainfall effecting our waste management processes at landfills, large volumes of nutrients and debris being washed into our drinking water storages and the infiltration and flooding of assets in the lower areas such as sewer mains and pumping stations.

NE: Enhancing Our Natural Environment

NE1: We use our resources wisely

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.1.2k	Evacuation Plan for the Wolgan Valley	Evacuation Plan for the Wolgan Valley (Note: this project is subject to grant funding)	100% Complete	10%		Planning for scope of works commenced, due for release in September 2022
NE1.1.1a	Provide garbage and disposal services within the LGA.	Kerbside collection waste diverted from landfill.	>20% diverted from landfill	90%		Kerbside garbage and recycling services provided. Target of >20% not met, averaging 15% diversion.
NE1.1.1b	Provide garbage disposal facilities within the LGA.	Reduction in the number of kerbside collection bins reported as missed from collection.	< 10 per month.	90%		Averaging 9 missed services per month.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.1.1c	Provide garbage disposal facilities within the LGA.	Green waste collection service provided to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	4 per annum	100%		4 kerbside green waste collections held during 2021-22.
NE1.1.1d		Clean-up collection service provided to residents.	2 per annum	100%		2 kerbside bulky waste collection services provided in 2021-22.
NE1.1.1e		Chemical Collection Service provided by Netwaste.	KG of chemicals collected annually	100%		Household Chemical Collection event held 5 June 2022.
NE1.1.1f		Participation in Netwaste programs and attendance at meetings.	100% complete	100%		Council staff continue to actively participate in NetWaste programs and meetings including being a member of the Steering Committee. Lithgow Council hosted NetWaste Forum in May 2021.
NE1.1.1g	Undertake an Environmental Education Program.	Schools program undertaken	100% complete	100%		Council delivered an education program to local primary schools incorporating an art competition called 'Get Grubby and Thrive.' Waste education workshops were also conducted during 2021-22 "Living with Less" and "Menu Planning".



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.1.1h	Lithgow Solid Waste Facility Development	This project will fund the implementation of leachate management, landfill development and rehabilitation of areas filled under the new filling plan. Lining and leachate management are now requirements of the Lithgow SWF Environmental Protection Licence with the EPA.	100% complete	100%		During 2021-22 landfill development work required at Lithgow Solid Waste Facility was the upgrade of the power supply including raising of overhead power lines to allow truck access to the new Resource Recovery Centre. This work is now completed.
NE1.1.1i	Hampton Transfer Station	Improved security at Hampton Transfer Station including fencing, security camera, and new gate and concreting.	100% Complete	90%		The primary work for Hampton Transfer Station was the instillation of a new security fence and gates. This work was completed in June 2022.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.1.1j	Portland Landfill	Provide site amenities at Portland landfill site shed with toilet and mealroom.	100% Complete	90%		The provision of site amenities initially required an upgrade of the power and water supplies, along with maintenance of existing sheds and general tidy up of the compound. This work is now completed. The site is now ready for a demountable meal room and toilet to be installed.
NE1.1.1k	Meadow Flat Transfer Station	Undertake maintenance to Meadow Flat Transfer Station cage to repair gates and gaps.	100% Complete	0%		Project not scheduled to commence in 2021-22.
NE1.1.1l	Wallerawang Landfill	Rehabilitation of completed areas at Wallerawang Landfill in accordance with EPA guidelines.	100% complete	95%		Environmental controls installed (drains and dams). Shaping and capping works completed. Hydroseeding completed. Access works for ongoing maintenance completed. Minor works required for completion.
NE1.1.1m	Rural Landfills	New trenches/cells at rural landfills within Lithgow LGA.	100% Complete	100%		New landfill cells created for Capertee, Portland and Wallerawang.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.1.1n	Waste Strategy	Update the Lithgow Council Waste Strategy in line with recent changes in the waste industry including the upcoming EPA 20 Year Waste Strategy.	100% Complete	100%		The draft Waste Strategy was completed in June 2022. The Waste Strategy is now undergoing internal review prior to presentation to Councillors for public consultation.
NE1.1.1o	Lithgow Resource Recovery Centre	Lithgow Resource Recovery Centre	100% Complete	90%		Structures completed. Final earthworks and asphaltting to be completed prior to set up for operation.
NE1.1.1p	Glen Davis Transfer Station	Landfill closure & Transfer Station	100% Complete	20%		Consultation occurring for location of transfer station. Landfill Closure Plan submitted to EPA for approval for rehabilitation of old landfill site.



Completed



On schedule



Off schedule



Not due to start

NE1.2: Implement total water cycle management practices.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.2.2	Urban Drainage Improvements	Repair of existing and installation of new (where required) urban drainage infrastructure	100% Complete	70%		Council's urban drainage improvement program saw to the removal of street trees in Stewart Street, Lithgow prior to the replacement of defective kerb and gutter infrastructure in 22/23. Additionally, Council necessarily repaired lengths of the Farmers Creek channel post-disaster in Jan-Feb 2021, and further cleared contributory infrastructure post-storm event.
NE1.2.2a	Kerb & gutter renewal - rural drainage	Kerb & gutter renewal - rural drainage	100% Complete	70%		Part of Council's rural drainage infrastructure was renewed through the upgrade of the Range Road - Pipers Flat Road intersection and the removal of offending street trees on Stewart Street, Lithgow. However, the significant rain has postponed a proposed stormwater upgrade in Marrangaroo, which involves the installation of a new stormwater drainage channel along the western boundary of the village. This work is still proposed, with the unspent funding being carried forward for completion in the 2022/23 financial year.



Completed



On schedule



Off schedule



Not due to start



Responsible
governance & civic
leadership

Achievements



Challenges

Council faced a number of Governance challenges in the 2021/22 year and adapted its systems and processes in response. Challenges which arose during the year included:

- Covid-19 lockdowns to October 2021 required Council to adapt and respond to changes in its operating environment, for example:
- many staff were working remotely and works crews were split to ensure continuity of business, and
- an extension was granted by the Office of Local Government for staff to complete the 2020/2021 financial statements due to disruptions from the Covid lockdown and local infections.
- Council's staff resources were stretched due to multiple natural disaster declarations following rain events and flooding.
- In July 2021, the local government elections planned for 4 September 2021 were postponed to 4 December 2021. The change of date significantly impacted Council's governance operations in planning for the end of the Council term and the commencement of a new term, as well as the timeframe to review and update the Integrated Planning & Reporting Framework.
- Difficulty in attracting and retaining suitably qualified staff and contractors led to the deferral or re-phasing of some Governance Operational Plan actions, including the implementation of the asset field works mobility solution and completion of strategic land use plans.



GL: Responsible Governance and Civic Leadership

GL1: Our council works with the community.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.1.1	Prepare, review and implement Assets Management Plans and Policies.	Collection of asset attributes location and condition assessment data for preparation of Asset Management Plans and Policies for Transport, Buildings and Stormwater and Other Structures assets.	100% Complete	100%		Updated as part of Integrated Planning & Reporting Framework by 30/06/2022.
GL1.1.2a	Develop a Floodplain Risk Management Study Plan.	Plan prepared & consulted upon.	100% Complete	79%		Stage 4 is pending the review of the ranking of options by all members of the Floodplain Risk Management Committee.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.1.2b	Lithgow Housing Strategy	To analyse local housing needs and conditions. To provide the framework for responding to housing issues that arise from population change and housing market trends, co-ordination of services and protection of urban amenity. It will inform future LEP amendments for the density and zoning controls etc.	100% Complete	0%		This project was deferred to 2022/2023.
GL1.1.2c	Rural Lands Study	Plan prepared & consulted upon.	100% Complete	69%		Work has commenced on the writing of the Draft Rural and Rural Residential Strategy by Council officers. Census data and supply and demand data has been reviewed and updated.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.1.2d	Integrated Planning & Reporting Framework	<p>Review & update the Integrated Planning & Policy Framework (IPR) in accordance with legislated requirements.</p> <p>Review and update the Community Engagement Strategy for the IPR Framework.</p> <p>Review and Update the Community Strategic Plan.</p> <p>Develop the 2023-2026 Delivery Program.</p> <p>Review and Update the Resourcing Strategy</p> <ul style="list-style-type: none"> • Long-Term Financial Plan • Workforce Plan • Strategic Asset Management Plan 	100% Complete	100%		All completed by 30/06/2022.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.1.2e	Annual Operational Plan	Prepare the Annual Operational Plan in accordance with the requirements of the Local Government Act and Regulations.	100% Complete	100%		Completed as part of Integrated Planning & Reporting Framework by 30/06/2022.
GL1.1.2f	Marrangaroo URA and Employment Lands Planning Proposal and Implementation	Complete the Traffic Study for the Marrangaroo Urban Release Area and commence a planning proposal to implement the Marrangaroo Masterplan.	100% Complete	5%		Council is working collaboratively with Transport for NSW and Department of Planning and Environment to resolve the traffic impacts and access arrangements onto the Great Western Highway.
GL1.1.2k	Evacuation Plan for the Wolgan Valley.	Apply for funding to develop an Evacuation Plan for the Wolgan Valley.	100% Complete	10%		Planning progressing, scope of works in draft pending feedback from stakeholders before being issued for quotation.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.1.2I	Integrated Water Cycle Management	Commence a review of the Integrated Water Conservation Management Plan	100% Complete	70%		IWCM is progressing and nearing completion of key items in Q1 22/23. The water security options assessment is nearing completion with the identification of the works required and concept designs to work through the best options for Lithgow LGA. Presentation on the progress and next steps including community consultation to be prepared and given to executive staff. Asset Renewal program to be completed following revaluations of the above ground assets. All information to feed into a capital and renewal plan with costings and future pricing for water and sewerage.



Completed



On schedule



Off schedule



Not due to start

GL2: Moving towards a sustainable council.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL2.1.1	Service level reviews will be undertaken in accordance with the Fit for the Future Improvement Plan.	A minimum of 2 Service Level Reviews will be undertaken per annum.	100% Complete	100%		The following service reviews were undertaken: <ul style="list-style-type: none"> • Library • Recreation • Customer Service
GL2.1.2a	Manage and monitor Council's finances	Annual Financial Statement prepared and lodged with the Office of Local Government by 31 October.	100% Complete	100%		Complete.
GL2.1.2b		Complete implementation of the asset field works mobility solution.	100% Complete	100%		Complete.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL2.1.3.2	Report on the outcome of Council's performance against the Delivery Program.	Annual report prepared and submitted to the Office of Local Government	30 November	100%		The Annual report was endorsed by Council in November 2021 and submitted to the Office of Local Government.
GL2.1.4	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	100%		Ongoing as received. Finalised for end of financial year.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL2.2.1	Investigate processes/applications/technologies to increase efficiencies and reduce costs	Implement the new systems to increase efficiencies and reduce costs.	100% Complete	100%		CRM and HR modules in development.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL2.2.1	Maintain Council's fleet of plant and equipment to the satisfaction of internal and external customers.	Plant and equipment maintained	100% Complete	100%		The full value of Council's plant and fleet maintenance budget was expended in the 2021/22 financial year, with all assets maintained in a satisfactory condition. Additionally, Council's plant and fleet maintenance requirements extend to the management of the red fleet RFS assets. In close consultation with the RFS, these assets were also maintained to their satisfaction.
GL2.2.1a	Plant replacement program	Plant replacement program	100% Complete	100%		The full \$550,000 value of Council's plant replacement has been delivered in the 2021/22 financial year. However, there have been some challenges which have affected Council's plant replacement program. - 6 - 12 months delays on delivery. This is being addressed through early procurement. - Lower plant replacement budget than required. This is being addressed through a review of plant with a view to increase utilisation or remove low utilisation plant, and the review of the economic model used to charge plant across the organisation.



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL2.2.3a	Work together to interweave and optimise the sharing and coordination of resources and information.	Attend Western Sydney Region of Councils board meetings quarterly.	4 per annum	100%		All meetings were attended.
GL2.2.3b		Attend Local Government NSW Conference.	100% Complete	100%		Conference was attended by the General Manager.
GL2.2.4a	Ensure high service levels of Council's information and communications network.	Ensuring all PC's and Servers are updated and replaced in accordance with priority program. iPads available for staff working in the field.	100% complete	100%		Windows 7 pcs replacement program completed. Servers upgraded.
GL2.2.4b		All software licensing is current	100% complete	100%		All software licenses renewed.
GL2.2.4c	Cyber Security Program	Ensuring network and data security through projects such as security audits and policy review	100% complete	100%		Penetration test undertaken. Phishing test program commenced



Completed



On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL2.2.4d	Customer Request Management System Upgrade	To improve capture of customer request and improved customer experience, and reporting	100% complete	50%		Testing to commence in July
GL2.2.4e	HR Modules	To implement Employee Development and training modules linked to the HR/Payroll system.	100% Complete	50%		Testing to commence in July.

GL2.3: Provide effective risk and safety practices.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL2.3.1	Ensure the integrity and security of Council's Records	Assess, determine and respond to complaints in accordance with GIPA Act and procedures.	100% processed	100%		7 formal GIPAs processed



Completed



On schedule



Off schedule



Not due to start

GL3: We are all valued citizens

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL3.1.1a	Support Councillors in their role.	Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.	100% Complete	100%		Completed.
GL3.1.1b		Identify Councillors training requirements in the training plan and complete training.	100% Complete	100%		During 2021/22 councillors attended the following training <ul style="list-style-type: none"> Local Government NSW special conference 2022 NGA conference 2022 New Councillor Training Inductions
GL3.1.3	Celebrate Local Government Week by undertaking activities that focuses on Council in the community.	Provide information and/or undertake activities that promote Council to the community.	100% Complete	0%		No activities were undertaken for Local Government Week.



Completed



On schedule



Off schedule



Not due to start

GL3.3: Encourage a motivated and adaptive workforce.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL3.3.1.1	Ensure the organisational structure is relevant to the organisations' needs/service development.	Implement the Workforce Plan	100% complete	100%		The COVID 19 pandemic continued to disrupt workforce management programs during 2021/2022 according to the Workforce Plan. The Workforce Plan was reviewed during this period based on community input into the Community Strategic Plan.
GL3.3.1.2		Council's operation requirements reviewed and areas where 'seasonal workforce' could be utilised to meet operational targets have been identified.	100% complete	100%		The COVID 19 pandemic continued to disrupt workforce management during 2021/2022. Several temporary roles were filled due to difficulty attracting and retaining staff and changes to the way services are delivered. Several Service Reviews were conducted during the period in order to better align service delivery and community needs. The Workforce Plan was reviewed during this period based on community input into the Community Strategic Plan.
GL3.3.2	Enhance the skills and knowledge of the workforce.	Training plan developed and implemented	100% complete	0%		Training plan implemented and budget distributed for approved requested training.



Completed



On schedule



Off schedule



Not due to start