

Our Place...Our Future

2022-2026 Delivery Program

2022/23 Operational Plan

Six Month 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



This mid-term annual report confirms that the Council is substantially on track to deliver the full program of services and outcomes planned for the 22/23 year. 65% of actions are on track, 13% are not yet due to commence, 16% have been completed and 6% are off-schedule and will receive additional attention over the remainder of the year.

The administration has balanced delivery of the program, strategically positioning the council and the city for the future and dealing with emerging issues. There has been an ongoing response to natural disasters (with further disaster declarations in July and September 2022) and a focus on addressing Council's financial sustainability challenge. Workforce resilience has also been a major challenge because there is a general shortage of eligible workers available to fill vacancies in areas such as planning, building certification, finance and engineering.

Key outcomes delivered over the six months which this report relates to include –

- Completion of extensive community engagement on two financial sustainability options. In November 2022, Council resolved to notify IPART of its intention to lodge an SRV application.
- Achievement of planned budget strategies as part of Council's Financial Sustainability Plan. In the first six months, \$731K of employment cost savings have been achieved. Council also saved money on its workers compensation premium, as well as LED street lighting and solar panel projects. The Financial Sustainability Plan includes a longer-term Productivity Improvements Program.
- Effective management of cashflow to fund major natural disaster works and grant funded projects. Action was taken to initiate a \$3.5M working capital short-term loan facility to cover the anticipated high cash outflows throughout the 2022/23 year. The pace of works has been carefully matched with available cash and the timing of natural disaster and grant milestone claims.
- The Waste Strategy for 2022-2026 was finalised and adopted. This Strategy will guide Council's commitment to achieving best practice standards for waste management and resource recovery. Consultation was also commenced with the community on the introduction of a FOGO service well ahead of the 2030 deadline. The city's landfills and transfer stations are being well-managed and continuously improved.

- While wet weather has caused delays, the Cullen Bullen Sewerage Scheme was progressed with reticulation in the households completed while the Sewerage Treatment Plant is constructed. This project will greatly improve the health and environmental conditions in the locality.
- Projects and programs for water delivery to the local government area to ensure long term water security and supply for the changing industry and economy were progressed - the Integrated Water Cycle Management Strategy and the Clarence to Wallerawang Pipeline project.
- Significant resources were directed to rebuilding an alternate access to the Wolgan Valley. This response has required the engagement of expert geotechnical consultants, project managers from Public Works NSW, local contract labour, and deep engagement with the Wolgan community, indigenous stakeholders, and government. Alongside the completion of detailed slope risk assessments and construction of detour routes, Council has delivered 4WD training courses, convoy escorts along National Park trails and garbage removal services, amongst many other services, to best assist this community.
- Council also added numerous projects to its endorsed Operational Plan to introduce a comprehensive disaster response program. To date, Council has delivered over \$18 million in disaster recovery projects. However, continued wet weather has resulted in some delays to the delivery of this program. Council must also up-front most of the costs before recovering government disaster recovery funding. This has introduced significant challenge i.e., balancing the planned with the unplanned and ensuring these projects are delivered while maintaining the financial sustainability of the organisation.
- Major projects included timber bridges being replaced in the Capertee Valley, improving the safety of school zones with enhanced signage and line marking, replacing the roofs on community halls, and developing best-practice asset management plans.
- A number of strategic planning projects of significance were advanced or the subject of priority action including the Marrangaroo where the Council continues to work with Transport for NSW to determine the most cost effective and efficient road design. A number of local housing initiatives directed at ensuring diversity and supply of housing are adequate have also been advanced. Negotiations are occurring for the land-use planning of key sites such as the former Wallerawang Power Station Site and Portland Foundations. There was successful negotiation of Voluntary Planning Agreements (VPAs) for a renewable energy (SSD) project with the \$2m funds to be used for economic transition and local infrastructure.
- Successful applications were made for grant funding for Lake Pillans and Blast Furnace improvements (>\$1M)
- Major events included Halloween for the entire Main Street, Made in Lithgow installation in Cook Street Plaza, Live and Local program, Weeklong Caravan Muster (injection of ~\$200K into the local economy), Union Theatre activation, Visitor Information Centre rebranding as Seven Valleys

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Vision & values

Caring for our Community

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

Strengthening our Economy

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

Developing our Built Environment

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

Enhancing our Natural Environment

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

Responsible Governance and Civic Leadership

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

A centre of regional excellence that:

Encourages community growth and development

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

Our performance

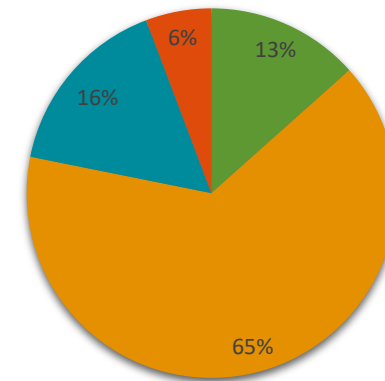
Lithgow City Council is pleased to present its July 2022 – December 2022 Performance Report. This report shares our progress over the past 6 months against the combined 2022-2026 Delivery Program and 2022/23 Operational Plan with our community. It provides a summary of the achievements we have made in 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 2022 – December 2022 6 monthly reporting period, 13% of reportable projects (Capital and Operational) were completed, 65% were on schedule for completion, and 6% were experiencing other delays or not due to start and 16% were not due to start as they were deferred until the 2023/24 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.



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



Caring for our
Community

Achievements

142 Animals impounded 124 Returned to owners, rescued or sold.

Council Rangers provided Responsible Companion Animal's Ownership Education Activities and Free Microchipping at the Cullen Bullen Family Fun Day in July 2022 & the Lithgow Readiness Rally in October 2022.

28% of the community are members of the

Library

↑ 1,866 eBooks borrowed compared to Jan-Jun 2021/22
1,621

5,837

MEMBERS

373

NEW MEMBERS

61

HOME LIBRARY SERVICE MEMBERS

603

PHOTOGRAPHS, INCLUDING DIGITAL WERE CATALOGUED

90 RESIDENTS OF TWO LOCAL AGED FACILITIES RECEIVED CHRISTMAS GIFTS THROUGH THE MAYORS CHRISTMAS APPEAL

16 EXHIBITIONS/ DISPLAYS HAVE BEEN HELD IN THE LIBRARIES

CONTINUED TO PROVIDE SUPPORT TO COMMUNITY GROUPS:

- MINGAAN WIRADJURI ABORIGINAL CORPORATION
- LITHGOW INFORMATION AND NEIGHBOURHOOD CENTRE
- COMMUNITY SERVICES INTER-AGENCY


56 CBD PARKING PATROLS

6 SCHOOL ZONE PATROLS

CC: Caring for Our Community

CC1: To plan and provide quality community and recreational facilities and services for a healthy, vibrant and harmonious community that embraces challenges and has the resilience to adapt to change.

CC1.1: We will provide a range of needs-based, flexible and accessible services, buildings and facilities.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.1.1	Enhance the physical space of all branch Libraries to meet changing needs	Replacement of furnishings, fittings, shelving as required and within budget.	100% Complete	50%		The library undertook a space planning project with Resource Furniture and Abax Kingfisher to create new floor plans that will assist with both regular planning and grant applications to refurbish the internal library space. A Public Library Infrastructure Grant application was submitted in October. A reorganisation and general tidy-up of the public spaces in all libraries is ongoing and has provided noticeable improvements to the spaces.



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.1.2	Responsible care of animal welfare and maintenance of the Lithgow Animal Shelter	Investigate opportunities to upgrade / develop / relocate the Animal pound to improve services to the community and to ensure Animal controls is maintained in accordance with legislation and policy.	100% Complete	50%		A Business Case has been developed investigating the need for a new animal shelter and stock pound as part of the 2023/24 budget process.
CC1.1.3	Manage Community halls and theatres	Meadow Flat Hall, Crystal Theatre, Civic Ballroom, Cullen Bullen Hall, Albert Street Hall	100% Complete	50%		<p>Bookings are being received via the online Bookable System.</p> <p>Cullen Bullen and Albert Street Halls are managed by external parties.</p> <p>Events are reported monthly to gauge how often each facility is being used. There has been an influx of hall bookings due to the reduction of government restrictions around the Covid-19 Pandemic.</p>



Completed




On schedule



Off schedule



Not due to start

CC1.1.4	Provide support to rural communities impacted by the 2020 Megafire	Develop community facilities suitable to their needs	100% Complete	80%		<p>Deliverables Achieved:</p> <ul style="list-style-type: none"> • Community Noticeboards installed at Dargan and Clarence. • Funding received under Resources for Regions for the Community Hall at Clarence. • Regent Honey Eater soundscape and mural at the Capertee Rest Area. • Council-led bushfire grant funding delivered directly to: <ul style="list-style-type: none"> ○ Mingaan ○ Wolgan Valley Association ○ Rydal Showground Land Managers ○ Hartley Reserve Land Managers ○ Lithgow Small Arms Factory Museum ○ Lithgow Greyhound Racing Club Ltd ○ Lithgow Information Neighbourhood Centre ○ Australian Ecosystems Foundation ○ Lithgow & District Community Nursery ○ Lithgow Valley Archers Inc.
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Completed



On schedule





Off schedule



Not due to start

CC1.2: We will ensure that our rural and urban villages retain and celebrate their unique character and heritage from iconic buildings to village streetscapes.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.2.1	Install new heritage and interpretive signage across the Local Government Area	Install heritage and interpretive signage throughout the year as requested by the community and Council recognizing local people, places and events.	100% Complete	50%		Replacement signage is being installed along Hassans Walls Road and at Sir Joseph Cook lookout.
CC1.2.2	Provide heritage advice to residents on development matters.	Provide heritage advice to residents on development matters.	100% Complete	50%		This is ongoing on a needs basis as required.



Completed




On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.2.3	Implement a local heritage grants program	Local grant funding administered by council to be available for landowners of locally listed heritage items or places on a \$ for \$ grant up to \$2000.00 per project for urgent repair and maintenance work.	100% Complete	75%		<p>Program 1 - Heritage Conservation Areas</p> <p>80% complete with four of the five projects completed and acquitted. The remaining project has been given an extension until end of March 2023 to complete the physical works.</p> <p>Program 2 - Heritage Items</p> <p>Opened for applications in October 2022 with seven successful projects participating in the program. These projects are expected to be completed and acquitted by April 2023.</p>



Completed



On schedule





Off schedule



Not due to start

CC1.3: We will work together to ensure the communities of the Lithgow region feel supported, connected and united.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.3.1	Develop a program for renewing or developing new Village Improvement Plan for rural and urban villages	Develop a program for renewing or developing new Village Improvement Plan for rural and urban villages	100% Complete	0%		Work will commence in the 3rd quarter on review/update of Village Improvement Plans.
CC1.3.1.1	Develop a program for renewing or developing new Village Improvement Plan for rural and urban villages	Picnic tables and shelters at Capertee, Street furnishings at Tarana, Landscaping and park furnishings at Rydal, Tables and waste bin installation at Londonderry reserve	100% Complete	30%		Purchase of seating and park furniture is underway. Concrete slabs to be installed followed by furniture installation.



Completed




On schedule





Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.3.1.2	Develop a program for renewing or developing new Village Improvement Plan for rural and urban villages	New signage for the entire area including all towns and villages in multiple entry and exit points (following development of signage strategy)	100% Complete	0%		Signage Strategy to be considered in 2023/24 Budget.

CC1.4: We will manage and regulate public places to achieve safe and healthy lifestyles.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.4.1	CCTV system is managed and maintained to ensure monitoring of the CBD. Requests from Police for CCTV Footage processed.	To improve and maintain the CCTV network within the Lithgow CBD and Council facilities	100% Complete	50%		System upgrade completed. Repairs to network due to environmental issues completed. Many cameras require updating to be compatible with the new system.
CC1.4.2	Impound abandoned articles from public places in accordance with the Impounding Act.	Impound abandoned articles from public places	100% Complete	50%		Changes in legislation during the 2022/23 Financial Year resulting in required updates to impounding processes. These processes will be updated before the end of the FY and will result in more items being impounded.



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.4.3	200 parking patrols undertaken in the Central Business District of Lithgow per annum	200 parking patrols undertaken in the Central Business District of Lithgow per annum	100% Complete	25%		56 CBD patrols have been completed to date. Patrols will increase using casual Rangers. Staff turnover has left Ranger services below staff establishment in the first 6 months.
CC1.4.4	24 on-street parking enforcement in school zones conducted.	24 on-street parking enforcement in school zones conducted.	100% Complete	20%		School zone enforcement has paused whilst Ranger Services undertakes an education program on school zone safety with all Lithgow LGA (Local Government Area) schools. Enforcement will recommence during quarter 4.
CC1.4.5	Protect people, property and the environment from exposure to natural hazards and build resilient communities.	Erect appropriate signage to allow a person to make an informed decision about entering/ using a particular facility under Lithgow City Council Control or responsibility	100% Complete	50%		Sports fields signs have been developed and are currently in draft. Further works to occur in the coming six months to ensure signage assets are in good repair and reflect structures and the environment of parks and sports facilities.



Completed



On schedule





Off schedule



Not due to start

CC2: To work together to support, celebrate and expand the social and cultural diversity of our community whilst promoting healthy, active lifestyles in a safe environment.

CC2.1: We will improve access, participation and inclusion for everyone.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.1.1	Actively seek membership of Aboriginal & Torres Strait Islander (ATSI) community members on all Council committees.	Actively seek membership of Aboriginal & Torres Strait Islander (ATSI) community members on all Council committees.	100% Complete	30%		Review of Terms of Reference for Council Committees is underway, and Council will seek to attract aboriginal and Torres Strait Islander people to Council Committees
CC2.1.2	Develop community plans and strategies to ensure our communities are engaged and we are meeting the needs of our community	Develop community plans and strategies to ensure our communities are engaged and we are meeting the needs of our community	100% Complete	25%		A new Disability and Inclusion Action Plan will be developed in 2023 with the support of service providers. This will include consultation with service providers and individuals experiencing disabilities. The Youth Action Plan will be updated in 2023 with the engagement with young people of Lithgow.



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.1.2.1	Develop community plans and strategies to ensure our communities are engaged and we are meeting the needs of our community.	Consultation undertaken with ATSI community to develop consultation and engagement protocols	100% Complete	80%		Consultations with Bathurst Aboriginal Land Council are continuing. The Protocol will be going to the January 2023 council meeting.
CC2.1.2.2	Develop community plans and strategies to ensure our communities are engaged and we are meeting the needs of our community.	Consultation undertaken with Multicultural community to develop consultation and engagement protocols.	100% Complete	0%		This will be actioned in 2023.
CC2.1.2.3	Develop community plans and strategies to ensure our communities are engaged and we are meeting the needs of our community.	Draft Community Wellbeing Strategy finalised and adopted by council	100% Complete	0%		A draft strategy/framework to be presented to an information session of Council prior to June 2023.



Completed



On schedule







Off schedule



Not due to start

CC2.2: We will build resilient and inclusive communities.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.1	Assistance provided to Mingaan Wiradjuri Aboriginal Corporation and other local Aboriginal and Torres Strait Islander groups as required.	Assistance provided to Mingaan Wiradjuri Aboriginal Corporation and other local Aboriginal and Torres Strait Islander groups	100% Complete	50%		Council works with Mingaan on issues concerning Aboriginal People including providing financial support for the annual NAIDOC event
CC2.2.2	Attend Multicultural Group gatherings and work with LINC and other multicultural groups as needed	Attend Multicultural Group gatherings and work with LINC and other multicultural groups as needed	100% Complete	0%		A local multicultural group no longer exists in the Lithgow LGA.
CC2.2.3	Conduct and celebrate Naturalisation Ceremonies as required	Conduct and celebrate Naturalisation Ceremonies as required	100% Complete	30%		A Citizenship Ceremony was conducted on 16 September 2022
CC2.2.4	Support Volunteering in the community	Support Volunteering in the community	100% Complete	100%		Council staff supported and participated in the volunteer fair organised by LINC in



Completed







On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.5	Promotion of volunteering and volunteering opportunities	Undertaken through: Noticeboards, Youth Council, Youth Networks, Media, social media, Website	100% Complete	100%		October 2022 to promote volunteering in the Lithgow LGA.
CC2.2.6	Promote and administer the Financial Assistance Program to the community organisations in April and October.	Promote and administer the Financial Assistance Program	100% Complete	100%		The council has allocated \$21,408 to 12 projects in the current financial year in addition to \$11,500 to Lithgow Show Society.
CC2.2.6.2	Promote and administer the Financial Assistance Program to community organisations in April and October.	Portland Pool Financial Assistance	100% Complete	100%		The council has allocated \$41,200 in Financial Assistance to Portland Community Pool in the current financial year.
CC2.2.6.3	Promote and administer the Financial Assistance Program to the community organisations in April and October.	Art OutWest Financial Assistance	100% Complete	100%		Council has allocated \$14,000 to Arts OutWest in the current financial year



Completed



On schedule








Off schedule



Not due to start

CC2.3: We facilitate social inclusion and Neighbourhood Programs to strengthen community connections.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.3.1	NAIDOC Day is held each year with the participation of council and other organisations.	NAIDOC Day held each year	100% Complete	100%		Council provided financial assistance to Mingingan Aboriginal Corporation this financial year for NAIDOC celebrations
CC2.3.2	Harmony day is held each year with participation of Council and other organisations.	Harmony day held each year	100% Complete	0%		Scheduled to be held in March, 2023
CC2.3.3	Celebrate Seniors Week and the contribution to the community by our senior residents.	Celebrate Seniors Week	100% Complete	0%		Scheduled to be conducted in March 2023.
CC2.3.4	Celebrate Grandparents Day and the contribution to the community by our senior residents	Celebrate Grandparents Day	100% Complete	100%		Lithgow Library celebrated Grandparent's Day on Wednesday 19 October 2022 with a combined children's preschool Storytime and Diwali Festival.
CC2.3.5	Conduct the Mayors Appeal to provide residents of Local Aged Care Facilities with Christmas Gifts.	Provide residents of Local Aged Care Facilities with Christmas Gifts.	100% Complete	100%		The mayor presented Christmas gifts to around 90 residents of two Local Aged Care Facilities. One aged care facility requested Christmas trees and decorations instead of presents, which were also delivered before Christmas.



Completed








On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.3.6	Celebrate International Women's Day each year.	Celebrate International Women's Day each year.	100% Complete	50%		Planning is underway for IWD 2023 with the assistance of Council's Women's advisory Committee.
CC2.3.7	Support the Youth Council to deliver Youth Week.	Support the Youth Council to deliver Youth Week.	100% Complete	30%		Planning for Youth Week 2023 has commenced.
CC2.3.8	Priority actions from the Youth Strategy implemented within available sources.	Priority actions from the Youth Strategy implemented within available sources.	100% Complete	50%		The council organised a school holiday program in September 2022 facilitated by Youth Council and the youth drop in space has been reactivated at Lithgow Library every two weeks.
CC2.3.9	Promote and celebrate refugees, create awareness of refugee lived experiences.	Celebrate refugee week	100% complete	100%		Scheduled to be conducted in June 2023.
CC2.3.9	We facilitate social inclusion and Neighbourhood programs to strengthen community connections.	Promote and celebrate refugees, create awareness of refugee lived experiences.	100% complete	100%		Scheduled to be conducted in June 2023.



Completed



On schedule







Off schedule



Not due to start

CC2.4: We will work to ensure that health, education and community services will meet our identified needs.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.4.1	Support and collaborate with Lithgow Dementia Alliance as needed.	Support and collaborate with Lithgow Dementia Alliance as needed.	100% Complete	0%		The Lithgow Dementia Alliance no longer meets
CC2.4.2	Regular attendance by the Community Development Officer at meetings of the Lithgow Cares Partnership and participation in community events.	Regular attendance by the Community Development Officer at meetings of the Lithgow Cares Partnership and participation in community events.	100% Complete	50%		Council staff regularly attend meetings of Lithgow Cares Partnership and provided \$1,500 Financial Assistance towards the holding of Trauma Informed Conference in Lithgow.
CC2.4.3	Participation in the Community Services Interagency	Participation in the Community Services Interagency	100% Complete	50%		Council staff regularly attend monthly Interagency meetings.
CC2.4.4	Facilitate the Mayors Mental Health Taskforce	Facilitate the Mayors Mental Health Taskforce	100% Complete	0%		The Mayor's Mental Health Taskforce hasn't met this current year.



Completed




On schedule





Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.4.5	Support the Local Drug Action Team (LDAT) to delivery youth initiatives in line with the Planet Youth Project.	Support the Local Drug Action Team (LDAT) to delivery youth initiatives in line with the Planet Youth Project.	100% Complete	50%		Lithgow City Council is the lead organisation of the Local Drug Action Team, recently renamed Planet Youth Lithgow. Planet Youth Lithgow is a consortium of organisations working for youth and Lithgow's community to strengthen protective factors, mitigate risk factors, and to build a healthy community environment, for positive youth development.

CC2.5: We will maintain a focus on lifelong learning and collaborating to deliver a range of innovative programs and services.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.1	Provide relevant and engaging Library services and resources that meet community needs.	New books and reading resources	100% Complete	55%		1,195 new physical resources have been added to the collection to date. Most physical resource purchasing is undertaken in the second half of the year. 89 new eResource's have been added to Borrowbox and 128 new titles to Libby.
CC2.5.2	10 Exhibitions and/or displays conducted annually.	10 Exhibitions and/or displays conducted annually.	100% Complete	50%		16 exhibitions or displays held in the libraries. Regular themed book displays also occur and change at least monthly.



Completed







On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.3	Community events and programs are held regularly to promote the facilities and services offered by the libraries	Promote the facilities and services offered by the libraries	100% Complete	50%		100 regular programs and special events such as author talks, information sessions and groups have helped to increase library use through the year.
CC2.5.4	Children's early literacy sessions are held twice a week during school term.	Children's early literacy sessions are held twice a week during school term.	100% Complete	50%		37 early literacy sessions have been held in Lithgow and Wallerawang libraries. Baby Bounce and Rhyme Time, recommenced in October and has been well received by the community.
CC2.5.5	Monitoring and input of newborn babies into Dolly Parton's Imagination Library Program.	Dolly Parton's Imagination Library Program.	100% Complete	50%		124 children have joined since the start of the year, (67 since 1 July 2022). Babies are registered into the program and as a Library member through their early assessments at the community health centre or by coming into the library and registering. This program's introduction has resulted in increased attendance at Baby Bounce and Rhyme Time by new parents with their babies.
CC2.5.6	Children/ youth activity programs conducted during school holidays.	Children/ youth activity programs conducted during school holidays.	100% Complete	50%		School holiday programs were delivered in July and September 2022 and were well received and attended.



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.7	Develop and promote the Local Heritage Collection	Develop and promote the Local Heritage Collection	100% Complete	45%		<p>There were 163 requests for local history research.</p> <p>Lithgow Library received \$6,193 from a Community Heritage Grant to undertake a Preservation Needs Assessment for the collection. This will assist with planning to further digitise and catalogue the collection.</p> <p>A regular series of themed displays of items from the collection has commenced.</p>
CC2.5.8	Provide the Home Library Service to residents in Wallerawang, Portland and Lithgow.	Home Library Service to Portland, Wallerawang and Lithgow residents	100% Complete	50%		<p>On average 63 clients per month receive home library deliveries. This figure stays stable as people leave the service and new ones come in. This year it has been easier to access the nursing homes as Covid cases diminish and restrictions lift. Promotion of the service takes place through the homes and word of mouth in the community.</p>



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.9	Provide early literacy resources to pre-school children through library reachOUT program	Provide early literacy resources to pre-school children through library reachOUT program	100% Complete	50%		<p>This is the first time this program has run, and two preschools are participating: First Grammar and Pied Piper.</p> <p>Monthly, the program averages 40 children.</p> <p>The children receive a book per month delivered with the Home Library Service deliveries.</p> <p>Feedback from the preschools has been positive.</p>
CC2.5.10	Provide eResource Platforms for online library members	Provide eResource Platforms for online library members	100% Complete	50%		<p>The library service currently subscribes to 4 eResource platforms and is provided with 2 others via the State Library of NSW. .</p> <p>eResource use is 7% of the total usage statistics. This could be improved with more promotion and education programs.</p>
CC2.5.11	Responsible Companion animal's ownership education activities undertaken	Responsible Companion animal's ownership education activities undertaken	100% Complete	50%		<p>2 community education activities were undertaken during the July – December reporting period.</p>



Completed



On schedule



Off schedule



Not due to start



Strengthening our
economy

Achievements

02

Schools visited Eskbank House Museum

03

Events were held at Eskbank House Museum

732

People visited Eskbank House Museum

06

Film inquiries processed

16,871

VISITORS TO THE VISITOR INFORMATION CENTRE

13,013
NSW

3,243
OTHER STATES

\$81,499

Souvenir sales at Visitors Centre

72

TOURISM OPERATOR MEMBERS

340

Entries in the Halloween Smartphone Film Competition

The Australian Caravan Club National Muster Event was held at Tony Luchetti showground in October


4

Electric vehicle chargers were installed within the Eskbank Street car park

SE: Strengthening Our Economy

SE1: To provide sustainable and planned growth that supports a range of lifestyle choices and employment options.

SE1.1: We will attract new business and investment.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE1.1.1	Develop and implement the Lithgow Evolving Economy Plan (LEEP)	The Lithgow Evolving Economy Plan (LEEP) involves making the necessary preparations for the transition of the Lithgow Economy from one Based on Coal and electricity generation to other, yet to be determined, business and industry sectors. The first stage of the project will involve partnership with NSW State Government (Department of Regional NSW) involving the engagement of an expert consultancy with support from a reference group to formulate an action plan.	100% Complete	95%		<p>This report is 95% complete. The council had intended on finishing the document before Christmas and was working to achieve this goal. However, noting the importance of the document in supporting regional development, it was considered that the findings must be supported by a very clear and strong methodology. The Council, state and federal governments, and private sector need to have confidence that a given industry plays closely to Lithgow's relative strengths, thereby supporting the tens of millions in investment required. This aspect of the report needed some tweaking to ensure that this is irrefutably the case.</p> <p>The consortia of consultants have set time aside to make sure this work is done, and quickly. The Council will be briefed on the final report at the information session scheduled for February, with endorsement considered at the Ordinary Meeting of Council of 27 February. Engagement of the community will happen very shortly thereafter.</p>



Completed



On schedule



Off schedule



Not due to start

SE1.2: We will encourage economic growth and diversity.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE1.2.1	Respond to business/ investment enquiries and coordinate with other departments as per policy 4.6	Respond to business/ investment enquiries and coordinate with other departments.	100% Complete	50%		<p>During the reporting period, the Strategic Planning Team has worked collaboratively with key agency and industry stakeholders to provide evidence base data to support the Lithgow Emerging Economies Project and local housing initiatives.</p> <p>Council has received enquiries for Marrangaroo Urban Release Area and provides regular updates to those who have registered an interest.</p> <p>Council continues to work with Transport for NSW to determine the most cost effective and efficient road access design.</p> <p>Council is working collaboratively with stakeholders to progress a Planning Proposal on the former Wallerawang Power Station Site.</p>



Completed



On schedule





Off schedule




Not due to start



SE1.4: We will develop into a "smart" city that embraces technology, innovation and entrepreneurship to support business success and improve liability.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE1.4.1	Implement the Smart Cities Strategy	Implement Smart Cities Strategy	100% Complete	25%		Smart Regional Spaces Project is progressing.
SE1.4.2	Finalise and implement the Lithgow Electric Vehicle Strategy	Finalise and implement the Lithgow Electric Vehicle Strategy	100% Complete	100%		The Lithgow Electric Vehicle Strategy was completed during the reporting period. Implementation has commenced through the signing of a non-binding Memorandum of Understanding with NRMA to install an array of 4 chargers within the Eskbank Street carpark.

SE2: To explore and discover the richness in our society through the pursuit of educational, creative and cultural opportunities to diversify our economy, skills base and employment opportunities.

SE2.1: We will celebrate the cultural diversity and rich heritage of the Lithgow LGA

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE1.2.1	Eskbank House Museum is open and operational 5 days per week.	Eskbank House Museum is open and operational 5 days per week.	100% Complete	50%		Recruitment and onboarding of four new volunteers.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE1.2.2	4 Events and/or public programs developed to promote Eskbank House Museum and its collections per year.	4 Events and/or public programs developed to promote Eskbank House Museum	100% Complete	75%		<ul style="list-style-type: none"> History Week guest speaker event - Peter Baker 'Healing Hands Crying Hearts : Life journeys of James and Leo Bamber. This event had 27+ in-person and 3 virtual attendees and the research for this talk generated a manuscript of local significance to the local history record. LCC Citizenship Awards ceremony with 35 attendees. Blue Mountains Association of Heritage Organisation Meeting with 7 participants - this group advocates and supports Heritage organisations in the Blue Mountains and Lithgow.
SE1.2.3	Best practice collection care and engagement strategies implemented.	Best practice collection care and engagement strategies implemented.	100% Complete	50%		In consultation with the Museum Advisor, items were purchased for best practice care of the collection. The volunteer team met for a museum cleaning workshop and we are beginning the task of implementing a cleaning schedule.



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE1.2.4	Undertake a program of capital improvements to Eskbank House Museum based on the 10-year program as identified through the Conservation Management Plan	Undertake a program of capital improvements to Eskbank House Museum	100% Complete	30%		Architect plans for a program of capital works have been finalized. Council has submitted a heritage grant application to undertake these works with matching funding from Council.
SE1.2.5	Develop marketing/communications for Eskbank House Museum.	Develop marketing/communications for Eskbank House Museum.	100% Complete	50%		Volunteer projects are being established to create content for social media, including object conversations, garden and cooking experiences. A volunteer base is under development to provide educational experiences centred on the Heritage Kitchen Garden project. Investigations are underway to establish an NDIS approved garden program.



Completed



On schedule





Off schedule



Not due to start

SE2.2: We will work with local creatives and tourism partners to develop a strong tourism industry that maximizes benefits from visitors to the LGA.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.1	Visit tourism businesses on a regular basis (Familiarisations) to ensure visitor information and marketing communications are current and up to date.	ensure visitor information and marketing communications are current and up to date.	100% Complete	50%		Familiarisations have been undertaken where possible and all information kept up to date. The new membership prospectus is in digital form to allow databases of tourism assets to be kept up to date.
SE2.2.2	Implement a marketing program to promote the Lithgow/ Seven Valleys destination	promote the Lithgow/ Seven Valleys destination	100% Complete	45%		Seven Valleys Destination and Halloween videos were marketed on Social Media and Google, targeting Central West and Sydney market.



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.2.1	Implement a marketing program to promote the Lithgow/ Seven Valleys destination	Destination marketing program	100% Complete	50%		<p>A monthly subscriber email is sent out to subscribers to the Seven Valleys website. Read rates of over 60%.</p> <p>Lithgow Halloween was promoted heavily on TV, Radio, Print and social media, all with association to the Seven Valleys brand.</p> <p>AusCycling24 hour race at Rydal sponsored by Seven Valleys Tourism with editorial and social media using the term 'Seven Valleys' for brand activation and awareness.</p> <p>Pat Callinan 4x4 Adventures filmed a special 'Seven Valleys' feature that will go to air in January.</p> <p>Work started in November on the new Seven Valleys Visitor Guide with to be launched in early 2023.</p> <p>Brand activation assets have been purchased.</p>
SE2.2.2.2	Implement a marketing program to promote the Lithgow/ Seven Valleys destination	Participate in promotions with regional and state tourism bodies	100% Complete	0%		<p>No regional or state-based programs of relevance have been available so far.</p> <p>Working with Central West Joint Organisation to address this gap.</p>



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.2.3	Implement a marketing program to promote the Lithgow/ Seven Valleys destination	New visitor guide for Lithgow/ Seven Valleys tourism destination, Tourism Smartphone App	100% Complete	20%		<p>Work is underway on the new Seven Valleys Visitor Guide. It is envisaged that it will launch in February or March 2023 to coincide with an official launch of the Seven Valleys brand.</p> <p>The idea of a dedicated smartphone app for the region has been superseded by the creation of a full Accredited VIC's app which Seven Valleys has fully signed up to and is much more cost effective than a standalone app, driving people to the website and the information contained on there.</p>
SE2.2.2.4	Implement a marketing program to promote the Lithgow/ Seven Valleys destination	Develop printed guides for Walking, 4wding, Mountain Biking, Motor Cycling and other outdoor recreational activities.	100% Complete	0%		<p>Priority is being given to the production of the new Seven Valleys Visitor Guide which will then give style and context to any new publications that narrow down the focus of delivery.</p>



Completed




On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.3	Participate in local and regional cultural networking groups.	Participate in local and regional cultural networking groups.	100% Complete	50%		Discussions are regularly held with other heritage and cultural organisations including the Small Arms Factory Museum and Lithgow District Family History Society. A meeting of the Blue Mountains Cultural Heritage Organisations was also held at Eskbank House. Discussions have been held with the National Trust (Lithgow) and the Museum Advisor visits local museums monthly.



Completed




On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.4	Provide support for cultural organisation in the development and promotion of cultural activities.	Development and promotion of cultural activities - Initiatives promoted, Access to advice provided, Development opportunities delivered.	100% Complete	10%		<p>The Cultural Development Officer role has been vacant for a substantial period of time however the role has now been filled.</p> <p>Research on the current state of local arts and cultural opportunities in our region in comparison to other similar sized regional towns and how they can have an impact on the economic development of the town has commenced.</p> <p>Preliminary discussions to create new opportunities and strategic partnerships, including live music, arts, theatre performances workshops, grants and membership and sponsorship programs for the Union Theatre and greater collaboration and cross promotion with other event organizers and venues.</p>



Completed




On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.5	Museums Advisor Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.	Museum Advisor Program	100% Complete	50%		The Museum Advisor visits monthly to advise on conservation and care of collection matters. An in-house workshop was held at Eskbank House to demonstrate cleaning techniques with the Volunteer team. Assistance and letter of support was provided for a Museums and Galleries NSW development grant to engage a Museum Consultant for a five-year strategic plan. Two volunteers from Eskbank House participated in a paper conservation workshop at Lithgow and District Family History Society.



Completed



On schedule





Off schedule



Not due to start

SE2.4: Local job opportunities will be enhanced through employer and service provider partnership focused on the development of a local workforce with the skills required by local industry.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.4.1	Work with large industry to ensure retention and employment in the LGA.	Ensure retention and employment in the LGA.	100% Complete	0%		The Council's work in engaging with large industry to create jobs and ensure the resilience of existing business must be informed by a strategy which ensures that our efforts are targeted and effective. The LEEP report intends to achieve this, with the document nearing completion prior to the review and endorsement of the Council.
SE2.4.2	Deliver localised business growth programs and workshops to enable business competency	programs and workshops to enable business competency	100% Complete	50%		With reduced capacity within the organisation to directly offer projects which increases the competency of the Lithgow business community, we have worked with our partners in government to introduce opportunities. In the past 6 months, Lithgow Council worked with Investment NSW and Regional Development Australia Central West to offer an Export Capability Workshop to inform of potential opportunities to expand business and export product. Additionally, Council worked with Transport for NSW as part of the Great Western Highway upgrade to offer opportunities for local businesses to improve their tendering skills in competitive markets.



Completed



On schedule





Off schedule



Not due to start

SE3: The Lithgow region is seen as a desirable place to work, live, visit and invest.

SE3.1: We will work in partnership to actively market the Lithgow region and our capabilities to existing and potential residents, businesses, visitors and investors.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.1.1	The "Invest Lithgow" website is updated improved and promoted.	The "Invest Lithgow" website is updated improved and promoted.	100% Complete	50%		A range of promotional movies have been developed which are now included on the Invest Lithgow site. However, in anticipation of the LEEP completion, no further updates are proposed for the site. Once the plan is complete, the site will undergo a complete overhaul to communicate the intent of the plan, the key strategic advantages Lithgow has to offer, and the enabling actions identified by the report.
SE3.1.2	The "Lithgow Creatives" website is updated, improved and promoted.	The "Lithgow Creatives" website is updated, improved and promoted.	100% Complete	10%		Upgrading Lithgow Creatives Website commenced to incorporate the Lithgow Live and Local Musicians and Venues database, a template for key pages and sign-up forms and links to Seven Valleys Tourism.



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.1.3	Attend economic and tourism forums to profile Lithgow and advocate for development and business opportunities within the LGA.	Advocate for development and business opportunities within the LGA	100% Complete	50%		Deep engagement with the Department of Regional NSW continues, both in the development of the Lithgow Evolving Economy Plan, but also a number of other initiatives including the creation of an Investment Prospectus for Lithgow, and the finalisation of the Lithgow Regional Economic Development Strategy. These documents will become the foundation of Lithgow's economic and tourism growth in coming years.
SE3.1.4	Monthly Business and Tourism Matters E-Newsletter delivered to inform on business support services and opportunities	E-Newsletter delivered to inform on business support services and opportunities	100% Complete	50%		Business and Tourism Matters E-newsletter has been distributed monthly.
SE3.1.5	Develop and implement joint Council Industry tourism marketing campaigns.	Develop and implement joint Council Industry tourism marketing campaigns.	100% Complete	0%		A joint council and industry marketing campaign is planned for February or March to coincide with the launch of the new Seven Valleys Visitor Guide.



Completed



On schedule





Off schedule



Not due to start

SE3.2: We will grow our visitor economy through developing partnership and opportunities that enhance and strengthen iconic events distinct local attractions and the use of major venues

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.2.1	Manage the Visitor Information Centre using online tools to enable in-location visitor dispersal and spend.	Manage the Visitor Information Centre	100% Complete	50%		The rebranded Seven Valleys Visitor Information Centre is running smoothly with uninterrupted opening hours.
SE3.2.2	Customer satisfaction measured by visitor comments on social media and survey.	Customer satisfaction measured by visitor comments on social media and survey.	100% Complete	50%		Customer satisfaction surveys at the Visitor Information Centre have indicated that 96% of customers are very satisfied, 3 percent of customers were satisfied and less than 1% of customers were dissatisfied with the service they received at Seven Valleys Visitor Information Centre. Google, Trip Advisor and Facebook reviews continue to be overwhelmingly positive, with Google Reviews currently sitting at 4.6 out of 5 stars.



Completed




On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.2.3	Develop and activate the Union Theatre	Union Theatre Upgrades - Replacing existing seating banks, stackable seats and mezzanine fixed seats with new seating - Replace mezzanine carpet - upgrade no longer fit for purpose kitchen and cuts servery through wall to create kiosk for serving snacks and drinks to theatre audience - install new audio visual system	100% Complete	30%		Seating and carpet ordered and scheduled to be installed February-March 2023 Kitchen design, including electrical design work completed. Fire rating assessment of kitchen servery to be organized. Audio-Visual system installed.



Completed



On schedule






Off schedule



Not due to start

SE3.3: We will host events, festivals, sporting and cultural activities that allow our communities to connect and celebrate

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.3.1	Deliver Halloween as one of Council's signature events to the community.	Australia's largest Halloween Street Festival held in the Lithgow CBD	100% Complete	100%		Crowds flocked to Lithgow Halloween 2022. For the first time in many years the entire CBD length of Main Street Lithgow was open to pedestrian event goers, and the Union Theatre, Lithgow Transformation Hub and Eskbank Street carpark were additional venues for the eager crowds.
SE3.3.2	Deliver Lithgow as one of Council's signature events to the community	Lighting entertainment & Heritage Festival held at the Blast Furnace Park	100% Complete	0%		Lithgow 2023 to continue to be planned for May 2023.
SE3.3.3	Provide professional support and advice to notable LGA festivals and events.	Provide professional support and advice to notable LGA festivals and events.	100% Complete	25%		During this period advice was provided to events including Daffodils at Rydal, potential reestablishing Ironfest for 2023 and a number of events planned with the Reconnecting Regional Events program. They include Festival of Natives, Nickels Family Circus, Dark Emu and the Night Sky, Buzzing Bees Ecology Play Workshop and the Blessing of the Bikes



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.3.4	Deliver 2 temporary programs and events within the Cultural Precinct including Blast Furnace Park per annum	Deliver 2 temporary programs and events within the Cultural Precinct including Blast Furnace Park per annum	100% Complete	50%		A number of events have been held at the Union Theatre in this reporting period including the Netwaste Waste to Art Regional Exhibition and Lithgow Musical Society Shrek performance in November-December 2022. Other events are subject to funding LithGlow will be held at Blast Furnace in May 2023
SE3.3.5	Implement the Lithgow Live and Local Program.	Lithgow Live and local events and training program implemented across the LGA	100% complete	40%		The Lithgow Live and Local program has engaged local musicians over a number for events including Lithgow Arts Trail and Main Street Activation.



Completed



On schedule





Off schedule



Not due to start

SE3.4: We will seek to host major sporting events and new events in both new and existing local facilities.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.4.1	Implement the Events Attraction Package	Research, identify and secure larger-scale events that deliver profile, visitation and economic benefit.	100% Complete	0%		Funds not available for this period
SE3.4.1.2	Australian Caravan Club National Muster	Weeklong Caravan muster	100% Complete	100%		The event was held with over \$200,000 injection into the local businesses and support for local charity and employment.



Completed



On schedule







Off schedule



Not due to start

SE4: Lithgow, Wallerawang and Portland CBDs are the vibrant, unique spaces which create a strong sense of place within the community.

SE4.2: We will continue to enhance the built form of our streetscapes in our town Centres.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE4.2.1	Promote and execute the Main Street Facade Program promoted.	Promote and execute the Main Street Facade Program promoted.	100% Complete	0%		Program under review.
SE4.2.2	Implement the CBD Revitalisation Action Plan.	Actively work to identify viable funding opportunities to progress the Revitalisation project through future stages	100% Complete	5%		Project progressing as expected, with deep community engagement to commence in February 2023, with detailed design and construction phasing to commence shortly thereafter. Construction to commence in the 2023/24 financial year.
SE4.2.2.1	CBD Revitalisation - Stage 2	Main street footpath reconstruction from Bridge Street to Cook Street	100% Complete	5%		
SE4.2.2.2	CBD Revitalisation - Stage 3	Main street footpath reconstruction from Cook Street to Lithgow Street	100% Complete	5%		



Completed



On schedule



Off schedule



Not due to start



Developing our
built environment

Achievements

ROADS

Lithgow

- 1.4km Hassans Walls Road - Bitumen sealed

Hartley

- 400m Baaners Lane - Bitumen sealed

Rydal

- 290m Market Street East - Bitumen sealed

BRIDGES

02 Bridges were renewed on Glen Davis Road

JM Robson Aquatic Centre

Solar Panel System installed in August 2022.

Cullen Bullen Sewerage Scheme

The Sewerage Treatment Plant prefabricated buildings are being constructed and the reticulation has been completed and awaiting connection.

Jul 2022
to
Dec 2022

8,840

PEOPLE VISITED THE
AQUATIC CENTRE

363

PARTICIPATED
IN EXERCISE
PROGRAMS


470

CHILDREN
ENROLLED IN
LEARN TO SWIM

BE: Developing Our Built Environment

BE1: To plan for suitable infrastructure to promote sustainable and planned growth, while enhancing the existing identity of the towns, villages and rural areas of the local government area.

BE1.1: We will work to ensure new residential development areas have all necessary infrastructure in place.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.1.1	Manage and develop Council's property portfolio.	South Bowenfels Subdivision - Layout Design and Development Approval - Develop a residential subdivision in line with market demands and to achieve a return.	100% Complete	90%		<p>A Development Application was prepared and lodged via the NSW Planning Portal on 8 December 2022. The development application is for subdivision of the land in two stages creating 46 lots and 1 residual lot with associated earthworks and civil construction works. The development will ultimately yield up to 80 new dwellings of varying typologies. The capital cost of the proposed development is in excess of \$5M and is on Council land, therefore the application will be determined by the Regional Planning Panel.</p> <p>Work has commenced on the preparation of a Business Case to be presented to Council at a briefing session in February 2023. The Business Case will assess the options available to Council to undertake the land development.</p>



Completed




On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.1.2	Prepare, review and implement residential development plans and strategies	Prepare, review and implement residential development plans and strategies	100% Complete	50%		<p>In the reporting period Council has completed a Residential Housing and Land Monitor that outlines housing approval, commencement and land supply data for the Lithgow LGA that will be used to analyse trends (2015-2021) in dwelling and subdivision activity, housing mix and the availability of residential land. This report will be used to provide local evidence base data for future strategy work.</p> <p>Council has assisted with review and feedback on a Development Control Plan for the Foundations Urban Release Area at Portland that is necessary to unlock the development potential of this land.</p>



Completed




On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.1.2.1	Marrangaroo Urban Release Area and Employment Lands Planning Proposal and Implementation	Marrangaroo Urban Release Area and Employment Lands Planning Proposal and Implementation	100% Complete	20%		The council is working closely with Transport for NSW (TfNSW) to prepare the Lithgow Traffic and Transport Study. Traffic modelling has been completed for up to four development scenarios to test planned and future network modifications at various locations in the Great Western Highway Corridor between Tunnel Hill and Magpie Hollow Road including the access to the Marrangaroo Urban Release Area. The Council has also established a working party of key agency stakeholders including TfNSW, Department of Planning and Environment, and Department of Regional NSW to resolve the transport infrastructure issues to enable a Planning Proposal to proceed to unlock the residential lands within the Marrangaroo Urban Release Area to meet Lithgow's future housing needs.



Completed



On schedule




Off schedule



Not due to start

BE1.2: We will encourage and implement progressive urban design, sensitive to environmental and heritage issues and maintaining local character.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.2.1	Prepare, review and implement environmental and heritage development plans and strategies	Prepare, review and implement environmental and heritage development plans and strategies	100% Complete	50%		<p>In the reporting period Council has continued work on scoping a Housekeeping Planning Proposal to amend Lithgow Local Environmental Plan 2014 to correct minor administrative and mapping anomalies and changes, update land use tables with new land use definitions resulting from legislation change, provide more clarity in some optional clauses and insert new clauses to address minor implementation issues that have arisen since its commencement.</p> <p>Council has also continued to monitor the implementation of the Lithgow Development Control Plan 2021, reviewing the number and types of variations sought and identifying areas where practical implementation and legislation changes have identified areas for clarification or amendment. This will inform a sundry amendment to the Plan later this year.</p> <p>Council worked collaboratively with the Department of Planning and Environment to respond to and provide local translations to facilitate the Agri-tourism and Employment Zones Reforms.</p>



Completed



On schedule







Off schedule



Not due to start

BE2: To ensure sustainable and planned growth through the provision of effective public and private transport options, suitable entertainment and to enhance the lifestyle choices of the community.

BE2.2: Our roads and other associated infrastructure will ensure connected and efficient movement throughout the Lithgow region.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.1	Implement the Timber Bridge Improvements Program	Repair and upgrade timber bridges in the Lithgow LGA as required	100% Complete	30%		Repair and maintenance to the Councils timber bridges has been ongoing with works being conducted around the flooding which has occurred on many of Councils bridges. This work has involved the removal of debris across the bridge network, post-natural disaster.
BE2.2.1.1	Fixing Country Bridges Program - Round 1	Replacement of Airlie Creek Bridge, Glen Davis Road Capertee	100% Complete	100%		Airly Creek Bridge replacement was completed and re-opened to traffic.
BE2.2.1.2	Fixing Country Bridges Program - Round 1	Replacement of Coco Creek Bridge, Glen Davis Road Capertee	100% Complete	10%		Demolition and reconstruction of the Coco Creek Bridge will commence in January 2023. A temporary bridge will be used to diver light traffic around the work zone.
BE2.2.1.3	Fixing Country Bridges Program - Round 1	Replacement of Crown Creek, Glen Davis Road	100% Complete	95%		Bridge open to traffic and temporary detour route dismantled and fenced off. Only awaiting installation of microbat roosting habitat underneath bridge before completion.



Completed







On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.1.4	Fixing Country Bridges Program - Round 2	Replacement of Red Hill Road Bridge, Palmers Oakey	BE2.2.1.4	5%		Funding Agreement signed.
BE2.2.1.5	Fixing Country Bridges Program - Round 2	Replacement of the Rydal Footbridge	100% Complete	100%		This replacement footbridge was completed in the 21/22 FY.
BE2.2.2	Implement the Special Rate Variation (SRV) - General Asset Transport Maintenance Program	Implement the Special Rate Variation (SRV) - General Asset Transport Maintenance Program	100% Complete	50%		Maintenance works have continued throughout the period, with reactive maintenance being performed throughout the region.
BE2.2.3	Implement the Special Rate Variation (SRV)- 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	25%		While some works have commenced across the network, projects have been delayed due to the extensive road repair program relating to the effects of several natural disasters. Works will be commencing in early February.



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.3.1	Saville and Purcell Streets, Portland	Repair and Renew through the reconstruction of underlying pavement, and reseal	100% Complete	0%		Works have been deferred until the 2023/24 financial year due to high workload on storm recovery.
BE2.2.3.2	Cooerwull Road, Bowenfels	Repair and renew through the reconstruction of underlying pavement, and reseal from the Great Western Highway to the start of the concrete pavement	100% Complete	15%		Waiting for a response from Jemena to arrange for a site inspection. Site assessed for works and contract awarded.
BE2.2.3.3	Hassans Walls Road, Lithgow	Repair and resurface through the reconstruction of underlying pavement, and reseal from Birdwood Street to first speed hump towards lookout	100% Complete	100%		Works were completed in September 2022.



Completed







On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.3.4	Read Avenue Lane, Lithgow	Repair and renew through the reconstruction of underlying pavement, and reseal	100% Complete	25%		Works have commenced, service location has occurred, drains have been cleared, kerb and gutter repaired, and pavement construction has commenced.
BE2.2.3.5	Clwydd Street, Vale of Clwydd	Repair and renew through the reconstruction of underlying pavement, and reseal from Bells Line of Road to Gasworks Lane	100% Complete	10%		Services have been identified and businesses on the street have been contacted. Works to commence in March 2023.
BE2.2.4	Implement the unsealed roads sealing program	Road Sealing program that focuses on the application of new bitumen seal to predetermined roads in the Lithgow LGA.	100% Complete	90%		Market Street East has been sealed, forming an underlying pavement and application of bitumen seal. Some defects present at intersection of Bathurst Street, for rectification under flood recovery.
BE2.2.4.1	Barton Avenue, Wallerawang	Repair and renewal of road pavement through the reconstruction of underlying pavement, and reseal	100% Complete	0%		Works due to start in early 2023.



Completed








On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.4.2	Peach Tree Road, Megalong Valley	Construction of pavement and seal	100% Complete	0%		Funding application unsuccessful. Application retained for future external funding rounds.
BE2.2.5	Implement the Rural Sealed Roads Renewal Program	Carry out sealed roads improvement to roads within rural townships as well as roads that serve to connect our rural township and villages	100% Complete	40%		Roads are being improved but are still suffering under the effects of the extensive wet season we have just had.
BE2.2.5.1	Market Street East, Rydal	Repair and renewal of Market Street East, Rydal from Bathurst Street to Cartwright Street	100% Complete	100%		The road has been graded, open drains cleared and the road sealed.
BE2.2.5.2	Jerrys Meadow Road, Sodwalls	The re-gravel of Jerrys Meadow Road, Sodwalls from ch200 to ch3700	100% Complete	0%		Funding application unsuccessful. Application retained for future external funding rounds.
BE2.2.5.3	Anarel Road, Sodwalls	Re-sheeting with road base and improving the drainage of the road	100% Complete	0%		Funding application unsuccessful. Application retained for future external funding rounds.



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.6	Implement the Urban Sealed Roads Renewal Program	Road resealing program that focusses on the asphalt reseal of urban streets in Lithgow, Wallerawang, Portland and Lidsdale.	100% Complete	25%		Works have been delayed due to the extensive wet weather. Works are due to start 6th March 2023. Reporting and tender docs are currently being developed.
BE2.2.6.1	Bayonet Street, Lithgow	Renewal of the pavement and reseal from the Great Western Highway and 20m past Musket Parade	100% Complete	20%		Works on water mains has been completed, asphalt works to start in February 2023.
BE2.2.6.2	Stewart Street, Lithgow	Renewal of Stewart Street, Lithgow, from Caroline Avenue to Caroline Avenue through the construction of underlying pavement and reseal	100% Complete	40%		Tree works are completed, the replacement of the gutter has been completed, road work to start February 2023.



Completed







On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.7	Implement the Roads to Recovery Program	Implement the Roads to Recovery Program	100% Complete	50%		Half the program has been delivered through the reseal of the Diamond Swamp intersection, Sodwalls Road, and Market Street East. Remaining works for delivery in second half of financial year.
BE2.2.7	Implement the S94 Program for Roads	Implement the S94 Program for Roads	100% Complete	20%		Works have been rescheduled due to extensive road repair program and will be starting in early February.
BE2.2.7.1	Bathurst Street Lane, Wallerawang	Renew and resurface through the reconstruction of underlying pavement and reseal	100% Complete	0%		Due to start in February 2023.
BE2.2.7.2	Ridge Street, Portland	Repair the damaged sections and replace the seal, which has come to end of life	100% Complete	0%		Works deferred to 2023/24 financial year due to high workload resulting Council's flood recovery process.



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.7.3	Geordie/ Coalbrook Streets (including Wear Street)	This project is the renewal, with major Water/Wastewater renews the road pavement is in a poor condition with many deformations in the pavement. The road will be repaired where needed and resealed.	100% Complete	0%		Works deferred to 2023/24 financial year due to high workload resulting from Council's flood recovery process.
BE2.2.7.4	Musket Parade Lane, Lithgow	Renew and resurface through the reconstruction of underlying pavement, and reseal	100% Complete	0%		Works due to start in February 2023.
BE2.2.8.1	Cranebrook Park Road, Little Hartley	Remove existing seal, repair current failures in the road and reseal the Cranbrook Park Road, Little Hartley from Cox's River Road to the end of the road.	100% Complete	0%		Works deferred to 2023/24 financial year due to high workload resulting from Council's flood recovery process



Completed







On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.8.2	Baaners Lane, Hartley	Repair and renew through reconstruction of the underlying pavement and reseal 1.4km's of Baaners Lane, Hartley	100% Complete	100%		Works completed as a part of the storm recovery in 2022.
BE2.2.8.3	Wolgan Road, Lidsdale	The renewal of Wolgan Road, Lidsdale through reconstruction of the underlying pavement and reseal from Ian Holt Drive to Maddox Lane	100% Complete	0%		Works deferred to 2023/24 financial year due to high workload resulting from Council's flood recovery process.
BE2.2.9	Implement the Line marking Program	Implement the Line marking Program	100% Complete	0%		Works due to start in March 2023.
BE2.2.10.1	Browns Gap Road	Undertake road rectification works, in response to natural disaster declaration	100% Complete	40%		Major assessments of the loose rocks above the road have been undertaken and a strategy to rectify the issue is being formulated. The subsidence on the low side of the road is being assessed by Mines Subsidence Advisory and rectification works are due to occur in early 2023.



Completed





On schedule




Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.10.2	Wolgan Road	Undertake road rectification works, in response to natural disaster declaration	100% Complete	60%		Wolgan road and the works on the alternate route are ongoing with the alternate road due to be opened in the first week of February. The reports on the ability to overcome the geotechnical obstacles has been released with works on Wolgan Road itself being postponed.
BE2.2.10.3	Wolgan Valley Evacuation Study	Identification of a strategy to inform the community response in the event Wolgan Gap is closed	100% Complete	30%		Tender documents have been prepared and are due to be assessed within the next 3 weeks.

BE2.3: We will plan and build shared pathways and link activity centres

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.3.1	Implement the footpath construction program	Focuses on the installation of new footpath assets in the Lithgow LGA	100% Complete	0%		Works have been delayed due to lack of staff resources; staff are conducting repair works to damaged infrastructure after extensive rain events. Program not started.



Completed



On schedule



Off schedule



Not due to start

BE2.4: We will plan and deliver water, sewer and waste infrastructure that supports growth and sustainability.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.1	Provide a secure and reliable water reticulation system to residents of the Lithgow LGA	Provide a secure and reliable water reticulation system to residents of the Lithgow LGA	100% Complete	50%		All Testing has come back within limits and to Australian Drinking Water Guidelines.
BE2.4.1.1	Water Mains Renewal Program	Replacement of water mains that require considerable repairs, assess if they are the end of their useful lives or mains that require regular maintenance. Oxley street Wallerawang - 450m, Lidsdale Street, Wallerawang - 690m, Hume Avenue - 450m, McKenzie Street, Wallerawang 144m Duncan Street Lidsdale 300m	100% Complete	20%		Design, survey and locations completed. Quotes for under boring to be reviewed and excavation of services to be completed in the 1st quarter of 2023. Project may be moved to next financial year into larger scope of works relating to under boring for better economy of scale.



Completed







On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.1.2	Farmers Creek Dam No.2	Scour refurbishment	100% Complete	0%		Quotes received however whilst Dam is overtopping works cannot be completed. Project may be required to be undertaken next financial year once weather and groundwater infiltration into dam water body slows to acceptable level
BE2.4.1.3	Farmers Creek Dam No.2	Installation of remote security cameras	100% Complete	15%		Quotes received for the security systems to be implemented. This includes cameras at various positions to monitor the dam access and the wall. Installation of system to be undertaken in Q2 2023.
BE2.4.1.4	Portland Foundations Trunk Infrastructure	Portland Foundations Trunk Infrastructure	100% Complete	95%		Remediation works on excavated and disturbed areas. Final review of works to be undertaken once remediation works are completed. All mains are installed and operating.
BE2.4.1.5	Cook Street Water Pumping Station Electrical Upgrade	Upgrade of the Electrical works in the cook street area to allow for increased pumping at the Water Pumping Station	100% Complete	0%		Not due to start. Awaiting approval from Endeavour Energy for new electrical connection and transformer assessment to ensure enough power is available in the street.



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.1.6	Tarana Water System	Investigate the renewal/removal of the Tarana water supply system following the lease arrangement with transport NSW and Rail concluding	100% Complete	45%		Options study is largely complete and high-level costing of various options to be provided for public consultation.
BE2.4.1.7	Clarence to Wallerawang Pipeline Project - Investigation	Investigation and Feasibility Study of the Clarence to Wallerawang Pipeline Project.	100% Complete	85%		<p>Feasibility, Design and Tender package prepared for advertisement and Expression of Interest in Design and Construction phases.</p> <p>Environmental approvals and land matters still to be undertaken with determination on the Review of Environmental Factors or Environmental Impact Study required.</p> <p>A variety of consultants have been utilized to this stage across legal, probity and technical engineering backgrounds to complete the associated studies</p>
BE2.4.1.8	Potable Water Stopvalve Testing Program	Collect data on the condition of the Stopvalves in the systems. This will feed into the Operational plan for renewals each year and provide a program of works for Council to work on.	100% Complete	100%		Completed.



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.2	Provide a secure and reliable sewer reticulation system to residents of the Lithgow LGA	Provide a secure and reliable sewer reticulation system to residents of the Lithgow LGA	100% Complete	50%		Relining to take place in 2023 across both financial years. Smoke Testing commenced.
BE2.4.2.1	Sewer Vent replacement programs	Replacement of aging sewer vent pipes across reticulation network	100% Complete	5%		Contractor engaged and list of sites to be completed has been provided.
BE2.4.2.2	Sewer Mains re-lining program Repair and replace sections of sewer mains to stop infiltration issues in the reticulation system which causes unnecessary flows of stormwater or groundwater entering the sewerage reticulation.	2000m per annum. <ul style="list-style-type: none"> Hassans walls Road to Cupro Street Main Street to Methven Street, Cupro Street to Malvern St Main Street to Methven Street, Malvern Street to Musket Parade Main Street to Bayonet Street (excludes trunk in Enfield Avenue) 	100% Complete	20%		CCTV and inspection are being undertaken in February to identify the lines for relining and cleaning. RFQ for relining to be completed after this works.



Completed








On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.2.3	Wallerawang No.1 Sewerage Pumping Station	Wallerawang No.1 Sewerage Pumping Station	100% Complete	100%		Completed.
BE2.4.2.4	Lithgow Sewerage Treatment Plant	Effluent Bypass Valves Automation, Replacement Generator, Design and Construction of new inlet works	100% Complete	20%		Valves arrived onsite, Installation to follow with connection and automation to be completed. New generator for backup power supply has been ordered with commissioning and installation to occur in Q2 2023
BE2.4.2.5	Tweed Mills Sewerage Pumping Station	High Voltage Power upgrade to allow both pumps to operate at the same time	100% Complete	0%		Deferred - Approvals are required from Endeavour Energy to complete the associated works.
BE2.4.2.6	Old Bathurst Road Sewer Pumping Station renewal	Old Bathurst Road Sewer Pumping Station renewal	100% Complete	0%		Quotes received and approved for access refurbishment and rectification. Quotes received for the renewal of the SPS which will be undertaken in Q2 2023
BE2.4.2.7	Cullen Bullen Sewerage Scheme - Completion	Cullen Bullen Sewerage Scheme - Completion	100% Complete	60%		Progressing, however delayed due to weather and procurement issues. The STP prefabricated buildings are being constructed and the reticulation has been completed and awaiting connection. STP construction has begun with IDEA reactor being installed with large excavation completed for the steel and concrete tank construction



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.2.8	Sewer Manhole Inspection and Assessment Program	Inspect maintenance holes in the sewerage system to assess their conditions and collect data for inclusion in the asset register and system	100% Complete	100%		Completed.
BE2.4.2.9	Desludging Sewerage Treatment Plants	Desludging Sewerage Treatment Plants	100% Complete	50%		Desludging completed for first half of the year. Efficiency and financial improvements following the Belt Press project with biosolids dewatering completed at 400% efficiency over the old belt press unit and at approximately half the cost of using contractors.
BE2.4.2.10	Sewerage testing for illegal connections	Smoke testing of sewer mains to assess compliance of property connections	100% Complete	25%		Testing is continuing with some areas being completed in the Lithgow area. May require contractors to complete the testing as staff are dealing with resourcing issues and emergency breakdowns.



Completed



On schedule



Off schedule



Not due to start

BE2.5: We will develop quality and affordable multi-purpose sporting and recreational facilities which encourage active, healthy lifestyles.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.5.1	Manage and prepare playing fields ensuring availability for use except in exceptional wet weather conditions.	Manage and prepare playing fields ensuring availability for use	100% Complete	50%		<p>The council's Grounds Technician for our Lithgow sites has been carrying out a fantastic job to ensure that our playing surfaces are being presented to a high standard. Our rural team has also been achieving a high standard presenting these areas even though we are currently lacking the teams to utilise these facilities.</p> <p>The sporting fields have been challenging to maintain with extended wet weather events. We continue to achieve a high standard of presentation & are happy to receive recognition from the public and sporting organisations. We are looking forward to presenting these areas for the coming school carnival events.</p>
BE2.5.1.1	Marjorie Jackson Oval	Two new goal posts	100% Complete	0%		This was achieved last financial year.



Completed







On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.5.1.2	Marjorie Jackson Oval	Re-new synthetic cricket pitch, Apply for grant funding to renovate amenities block, Apply for grant funding to install new lighting at the training field	100% Complete	10%		Council is actively looking for grant funding to achieve renewal of these assets.
BE2.5.1.3	Jim Monaghan Athletics Field	Renewal of safety fencing around the throwing area of the Javelin/Discus Circle	100% Complete	100%		Summit fencing completed the new fencing around the Javelin Discus throwing areas at Jim Monaghan Works completed to a high standard.
BE2.5.1.4	Lithgow Hockey Complex - Glanmire Oval	Car park re-seal and apply for grant funding to install new security fencing	100% Complete	0%		Not due to start.
BE2.5.1.5	Lithgow Golf Course	Install irrigation to the course	100% Complete	10%		Some information has been provided by a supplier, however more detail is being investigated for the Greens watering.



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.5.1.6	Watsford & Conran Oval - Facility upgrade	Street/park furniture, Sealing of entry and carpark, Installation of irrigation system - Watsford Oval	100% Complete	0%		A major part of the upgrade to this facility was to resurface the unsealed parking area. Due to LGA natural disaster roads projects, all local and the wider contractors are fully committed this year. It has been necessary to defer this project to 23/24.
BE2.5.1.7	Wallerawang Stadium	Re-surface the courts - strip current surface and re-coat. Install new court lines not only for netball but for basketball, tennis, futsal making this a multi-use facility expanding use of the facility	100% Complete	40%		The Council are currently reviewing the contractor quotes and in consultation with local stakeholders to ensure Council are installing appropriate sporting courts.



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.5.2	Develop and operate JM Robson Aquatic Centre using Council resources and associated oncosts.	Develop and operate JM Robson Aquatic Centre, including all associated services such as Learn to Swim and Aquarobics, using Council resources and associated oncosts.	100% Complete	70%		J M Robson Aquatic Centre is currently operating at full capacity with birthday parties being returned and all pools running accordingly. There was decreased patronage during term 4, 2022 due to the gas outage that effected the entire town, however all services have now been reinstated.
BE2.5.2.1	JM Robson Aquatic Centre	Solar panel installation adjacent to grassed bank at rear of the facility.	100% Complete	100%		Solar panels have been installed at the centre.
BE2.5.2.2	JM Robson Aquatic Centre	Inflatable slide and storage shed, install new Filtration Plan and Ultraviolet Treatment, install a new playground, Install two new shade structures	100% Complete	25%		Quotes currently being investigated now for concreting and shed structure. The blow-up slide is on hold until the shed has been completed as a priority.



Completed



On schedule








Off schedule





Not due to start

BE2.6: Our parks and public spaces will be inviting, accessible, creative spaces for the enjoyment of families and visitors to our area.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.6.1	Develop and maintain gardens, parks, reserves, street trees and other public spaces.	Develop and maintain gardens, parks, reserves, street trees and other public spaces.	100% Complete	50%		Staff have been engaged in carrying out general maintenance responsibilities throughout the LGA. Council has also been working closely with community groups to carry out beautification projects such as tree planting in Portland and development of the Wallerawang Main Street Garden.
BE2.6.1.1	Develop and maintain gardens, parks, reserves, street trees and other public places.	Flagpole repair and upkeep	100% Complete	50%		Parks & Garden staff have carried out maintenance and improvement to the flag poles throughout Lithgow, Wallerawang and Portland.
BE2.6.1.2	Develop and maintain gardens, parks, reserves, street trees and other public places.	Park furniture (incl. shade structures) replacement and tree installation.	100% Complete	50%		The council has new furniture for various locations throughout the LGA. installation will be arranged when the furniture arrives.
BE2.6.2	Improve and enhance dog park facilities in the LGA	Identify and apply for grant funding to improve dog parks.	100% Complete	50%		Council continues to investigate funding opportunities to facilitate the improvement of dog parks throughout the LGA.
BE2.6.3	Maintain and develop the Endeavour Park Precinct	Maintain and develop the Endeavour Park Precinct	100% Complete	40%		Unfortunately, this park has recently seen a significant amount of vandalism, however, regular routine maintenance continues to be carried out.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.6.4	Maintain and develop Queen Elizabeth Park	Maintain and develop Queen Elizabeth Park	100% Complete	50%		Daily maintenance is undertaken throughout the park, which looks fantastic throughout every season. Applications for external funding have been submitted to continue to improve this park to keep it inviting and for locals and visitors to enjoy.
BE2.6.5	Maintain and develop the Lake Wallace Foreshores	Maintain and develop the Lake Wallace Foreshores	100% Complete	50%		Maintenance at Lake Wallace has been challenging during the reporting period due to the inability to access areas of the Lake surrounds due to lengthy wet weather events. With weather easing, Council staff have managed to regain control of some of the lake's foreshore returning them to a high standard. Council recently worked closely with the Wallerawang Lidsdale Progress association to ensure that the park was presented to a high standard for the Christmas holiday period and the New Year's Eve Fireworks event. Additional cleaning services were provided, ground maintenance completed throughout the facility alongside road repairs throughout.



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.6.6	Monitor and report on the number of requests for maintenance or improvement received.	Through high performance and customer focus, actively pursue positive feedback regarding services provided through the cemeteries	100% Complete	50%		The council has been monitoring the number of requests received every month for the cemeteries. Requests are dealt with in a timely and respectful manner, whilst also carrying out regular maintenance at each facility. Several compliments received from the public throughout the period.
BE2.6.7	Undertake improvements at the cemeteries	Undertake improvements at the cemeteries	100% Complete	0%		Routine maintenance continues to be carried out with regular mowing, weed spraying, maintenance, watering and garbage removal.



Completed




On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.6.8	Implement the Farmers Creek Masterplan	Extend the Farmers Creek shared pathway, undertake weed eradication and replating.	100% complete	100%		<ul style="list-style-type: none"> • Pathway section 1 from Inch St to Lake Pillans 100% complete. • Pathway section 2 from Glanmire to Marjorie Jackson field 100% complete. • Pathway sections 3 (Inch St opposite Blast Furnace entrance to Tank Street via Eskbank House) 100% complete. • Pathway section 4 (Geordie St causeway to Footbridge near Chivers Close) 100% complete. • A program of weed removal, bush regeneration and replanting works along Farmers Creek and some sections of State Mine and Vale of Clwydd Creeks 100% complete. • Furniture including seating, picnic shelters and bins installed at various locations. • Signage installed.



Completed



On schedule





Off schedule



Not due to start

BE2.7: We will maintain and upgrade our community buildings and structures to meet the needs of the community and ensure commercial viability.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.7.1	Maintain existing bus shelters to a serviceable standard	Maintain existing bus shelters to a serviceable standard	100% Complete	50%		With the addition of Council's new cleaning team, service schedules and reactive maintenance requests are being meet to a high standard. Additional services are required from time to time due to vandalism.
BE2.7.2	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	100% Complete	50%		Council trades staff and local contractors continue to actively meet maintenance requirements on buildings. Buildings have also been affected by wet weather events and some major projects were delayed due to damages caused. Council is working with its insurers company to have the damaged rectified on its building assets. In the coming 6 months, capital upgrades will be completed on the Vale Hall and Wallerawang Community Hall.



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.7.2.1	Council Administration Centre - Building Improvements	Improved access-reconfiguration of Council Chambers including entry doors and renovation of toilets. Staff outdoor rest/meal area. Customer service upgrade. Carpet and ceiling tile replacement ground floor office space.	100% Complete	20%		New automated gate for the underground car park - new security & access systems Contractors being engaged for upgrades and installs.
BE2.7.2.2	Store Building	Design and construction of new Store Building. Driveway and Access Points at 140 Mort Street. Implementation of Supply Chain Management module.	100% Complete	15%		To be presented for approval at the February 2023 Council Meeting.



Completed







On schedule





Off schedule



Not due to start


Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.7.2.3	Lithgow Information & Neighbourhood Centre Revitalisation	Replacement of shed, flooring, kitchen upgrades, painting, and audio visual equipment	100% Complete	100%		Project has been completed and an opening ceremony has been held with the Deputy Premier, Paul Toole in attendance.
BE2.7.2.4	Hartley Building	Upgrade office lighting, asset renewal, improved energy consumption	100% Complete	100%		Completed.
BE2.7.2.5	Civic Ballroom	Upgrades to Civic Ballroom as an evacuation	100% Complete	85%		The following works have been undertaken: <ul style="list-style-type: none"> External roof completely replaced. Turrets stabilised and enclosed, this has made a huge improvement to the longevity of this area and of the building. Toilet blocks under the turrets renovated. Emergency lighting renewal is underway throughout the building. Additional drainage works has been D.A approved, contractors to be engaged to carry out the work.
BE2.7.2.6	Vale Hall	Roof replacement	100% Complete	10%		Contractor engaged in December 2022.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.7.2.7	Wallerawang Community Hall	Roof Replacement	100% Complete	50%		Contractor engaged in December 2022.
BE2.7.2.8	Kremer Park Grandstand	Upgrade	100% Complete	10%		Engineering and heritage reports completed. Quotes being amended prior to project delivery by external contract in the second half of this financial year.

BE3: Diverse and affordable housing options are available for our residents throughout all life stages.

BE3.1: We will realise more new, affordable homes in Lithgow and other established urban Centres.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE3.1.1	Issue Certificates	Including - Section 149 Certificates, Building Certificates, Subdivision Certificates, Section 10.7 Certificates	100% Complete	50%		This action is ongoing throughout the year. Completed in a compliance with Councils working procedures and service standards.



Completed




On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE3.1.2	Process applications and certificates within required time frames	<ul style="list-style-type: none"> Section 68 solid fuel heater applications registered within 2 days. On-site sewer management applications registered within 2 days. Complying development applications registered within 2 days. Water applications registered within 2 days. Complying development applications registered within 2 days. Section 96 modification of consent applications registered within 2 days. Quotes for applications issued on request. Subdivision Certificate requests registered within 2 days. Development applications registered within 2 days. Construction certificates registered within 2 days. Sewer Applications registered within 2 days. 	100% Complete	50%		This action is ongoing throughout the year. Completed in compliance with councils working procedures and service standards.



Completed




On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE3.1.3	Prepare a local housing strategy	Local Housing Strategy - detailed evidence-based strategic and implementation plan that shows where and how new homes will be provided in the LGA. The housing strategy will include the preparation of local character statement.	100% Complete	10%		<p>The following activities are being undertaken:</p> <ul style="list-style-type: none"> • Preparation of the evidence base to inform the Strategy. • Commenced work on the preparation of the Professional Services Brief for the Growth Management Strategy to engage an external consultancy. • Partnered with Western Sydney Uni on a research project to explore a Lithgow Affordable Housing Strategy. Two workshops have been held thus far. • .Id Consultants have prepared the Lithgow Population Projections Module which is now available on line and reflects 2021 Census Release Data.



Completed



On schedule




Off schedule



Not due to start

BE3.3: The diverse housing needs of our community will be met through active partnership with development.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE3.3.1	Planning agreements are negotiated and administered according to the adopted policy	Planning agreements are negotiated and administered according to the adopted policy	100% Complete	50%		Planning Agreements are entered into as required per applications.



Completed



On schedule



Off schedule



Not due to start



Enhancing our natural
environment

Achievements



4 Services missed on average from collection per month

15% of waste diverted from landfill at kerbside collection

2 Green waste collections held

1 Bulk waste collection held

0 Chemical collection held

Waste
Education

- Regional Waste2Art Competition
- Primary School Art Competition (Theme 'Only One Earth')

1

ALTERNATE
FUEL REBATE
APPLICATION
PROCESSED

45

SEPTIC
INSPECTIONS
COMPLETED
FOR JAN - JUN
PERIOD


LANDCARE ACTIVITIES UNDERTAKEN ALONG SIDE LITHGOW OBERON LANDCARE:

- Purple Copper Butterfly Habitat Planting Works
- Frogs & Biodiversity in your catchment
- Eastern Pygmy Possum information night
- Community planting day to improve biodiversity & habitat along Farmers Creek

NE: Enhancing Our Natural Environment

NE1: To conserve and preserve the natural environment whilst balancing the impact of development to ensure a sustainable and healthy community.

NE1.1: We will minimise the environmental footprint of the Lithgow region, live more sustainably and use resources more wisely.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.1.1	Implement an inspection regime of systems and take appropriate action where systems are failing.	Undertake 10 septic system inspections per month. Monitor service records for aerated wastewater systems (10 per week)	100% Complete	<50%		36 septic inspections conducted between July to December reporting period. An additional Graduate Environmental Health Officer has recently been advertised and once recruited will assist to improve inspections.



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.1.2	Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and Villages.	Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and Villages.	100% Complete	50%		1 application received during the July to December reporting period.
NE1.1.3	Undertake energy audits of Council buildings/facilities and consider recommendations in the Operational Plan	Undertake energy audits of Council buildings/facilities and consider recommendations in the Operational Plan	100% Complete	50%		<p>Council has recently completed the installation of 71.6Kw of solar returning to the JM Robson Aquatic Centre offsetting power consumption. If power consumption were to drop below the system capacity the energy is returned to the grid.</p> <p>Council is investigating funding opportunities to have electric vehicle stations installed in our community carparks.</p> <p>Council has also partnered with the Central West Regional Joint Organisation of Councils to deliver a baseline emissions analysis to identify and strategically action areas of high emissions and thereby reduce climate impacts of its operation.</p>



Completed




On schedule




Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.1.4	Investigate energy efficiency opportunities at water and wastewater plants.	Investigate energy efficiency opportunities at water and wastewater plants.	100% Complete	50%		Options being investigated for solar energy installation projects are being reviewed. The various sites are being reviewed for effluent utilisation and reuse to reduce the impact on the environment.

NE1.2: We will increase our resilience to natural hazards and climate change

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.2.1	Develop and implement a Climate Change Strategy	Climate Change Strategy	100% Complete	0%		Scheduled to commence in 3rd quarter.



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.2.3.1	Undertake slope stability	Stabilisation of Wolgan Gap after bushfires and flood damage.	100% Complete	80%		<p>The existing access to the Wolgan Valley from Castlereagh Highway via Wolgan Road has been subject to many rockfalls and landslips. As of December 2022, the road is closed due to slope instability within the approximately 2 km section of Wolgan Road descending from the Wolgan Gap Lookout.</p> <p>Council has largely completed the immediate construction of a detour route; however, this is an iterative process wherein safety improvements will be considered over time. Simultaneously, Council has engaged experts to undertake an alternate permanent alignment investigation to inform works required to construct an alternate, permanent and resilient access to the Wolgan Valley.</p>
NE1.2.3.2	Undertake slope stability	Stabilisation of Macauley Street bank to protect residents from falling debris after bushfire and flood damage	100% Complete	0%		<p>Applications for grant funding have been previously unsuccessful. Reworking this application for submission under the Disaster Ready Fund Round One 2023-24, due 14 Feb 2023.</p>



Completed



On schedule






Off schedule



Not due to start

NE1.3: We will be innovative and embrace new technologies in the management of our community's waste.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.3.1	Implement the Lithgow City Council Waste Strategy	Provide kerbside garbage disposal facilities within the Lithgow local government area	100% Complete	100%		Council provides a kerbside collection service to rateable properties throughout the Local Government Area. Council's Waste Contractor is engaged to collect these services. Lithgow Solid Waste Facility is open 7 days per week for kerbside waste trucks and self-haul residents.
NE1.3.1.1		<10 kerbside collection bins reported as missed from collection per month	100% Complete	100%		Average 3.5 kerbside bins reported as missed per month over a 10-month period. (January - October 2022)
NE1.3.1.2	Implement the Lithgow City Council Waste Strategy	>20% amount of kerbside collection waste diverted from land fill per annum	100% Complete	100%		Presently, the diversion rate is 15.75% averaged off 10 months (January - October) with available statistics as at early December. With the introduction of a FOGO kerbside service, we expect to be able to achieve at least 40% diversion. The introduction of the FOGO bin to our kerbside collection service is due in the second half of 2023.



Completed







On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.3.1.3	Implement the Lithgow City Council Waste Strategy	Provide 4 green waste collection services to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang per annum.	100% Complete	50%		Collections were provided on 26 September and 7 November 2022
NE1.3.1.4		Provide 2 bulky waste collection services to residents per annum	100% Complete	50%		Bulky waste collection was undertaken on 18 July 2022
NE1.3.1.5		Assist in the provision of the annual Chemical Collection service provided by Netwaste	100% Complete	0%		Annual Chemical Collection Day was run on 5 June 2022 for Lithgow Residents The date for 2023 has not been released yet
NE1.3.1.6		Attend meetings and participate in NetWaste programs considered beneficial for the Lithgow LGA	100% Complete	50%		The Waste & Recycling Manager has represented Lithgow Council at four Netwaste Forums between 1 July and 31 December 2022. Lithgow Council partnered with Netwaste to host the Regional Waste to Art Exhibition at the Union Theatre in July 2022.



Completed




On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.3.1.7	Implement the Lithgow City Council Waste Strategy	Programs may include: rehabilitation, additional security cameras, site maintenance/improvements, design works for landfill/transfer station improvements and/or additional resource recovery infrastructure	100% Complete	50%		<p>Actions completed during July - December 2022 include:</p> <ul style="list-style-type: none"> Public exhibition of Council's Waste Management & Resource Recovery Strategy 2022-2026 (to be presented for adoption at January 2023 Council Meeting). Development of options for a kerbside organics service ready for public consultation. Ongoing maintenance and improvement work across all landfill and transfer station sites. Design works have also occurred for progressive rehabilitation at Portland and Capertee landfills in preparation for rehabilitation of completed landfill cells in 2023.



Completed








On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.3.1.8	Rehabilitation of Wallerawang Landfill	Wallerawang Landfill is scheduled to reach capacity by the end of 2022. At this time landfilling will cease and the site will be closed to the public. Rehabilitation will then be required.	100% Complete	80%		Rehabilitation works occurred over approximately 80% of the site including capping and revegetation works. The site was closed to the public on 31 December 2022.
NE1.3.1.9	Portland Landfill operational setup	Setup Portland Landfill for supervised operation including provision of plant on site.	100% Complete	70%		Work in July - December 2022 included upgrade of water and electrical services along with maintenance and improvement of existing site shed. Site now set up for installation of site office and amenities in January 2023.
NE1.3.1.10	Rural Landfill cell construction	Construction of landfill cells at Portland and Capertee as needed	100% Complete	0%		Portland and Capertee landfill cells retained sufficient capacity during July - December 2022. Both sites are scheduled for new cell construction in January - June 2023.
NE1.3.1.11	Construction of primary rural transfer station - Feasibility Study	Construction of transfer station in preparation of closure of all rural landfills	100% Complete	0%		Not started in July - December 2022.
NE1.3.1.12	Lithgow Landfill leachate barrier system	Design and construction of a leachate barrier system for Lithgow Landfill	100% Complete	0%		Project not started in July - December 2022.



Completed



On schedule






Off schedule



Not due to start

NE1.5: We will ensure planning and development activities provide a balance between the built and natural environments.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.5.1	Continue to forward plan and improve the capacity and resilience of Lithgow's stormwater infrastructure in line with ongoing development and growth of the city	Provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding	100% Complete	50%		Funding secured for the \$2.2 million upgrade of stormwater infrastructure in the vicinity of the Main/Cupro/George Coates Street intersection. This will amplify existing stormwater flow capacity in the area by 360%, relieving historic flooding concerns of residents and business owners. Engagement with the community has commenced, both individually and through letterbox drops and media releases.
NE1.5.1.1	Stormwater Maintenance	General asset drainage maintenance	100% Complete	50%		Stormwater maintenance continues through Lithgow in light of the recently declared natural disasters which have affected the city. Drains continue to be inspected and cleared to ensure capacity during future heavy rainfall events.
NE1.5.1.2	Stormwater Drainage Renewal - Kerb and Gutter	Repair of existing and installation of new (where required) urban/rural drainage infrastructure	100% Complete	50%		Kerb and gutter replaced along the full length of Stewart Street, Lithgow, prior to the reseal of the asset.



Completed




On schedule




Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.5.1.3	Main Street/ Cupro Street stormwater Improvements	Major stormwater improvements to decrease flooding impacts and improve hydraulic flows in the urban stormwater network	100% Complete	20%		Project on track with funding secured through Round 9 of Resources for Regions after 4 years of advocacy. Design and surveys complete with community consultation ongoing. Project approvals set to commence July 2023.

NE1.6: We will protect the Lithgow region's water supply.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.6.1	Undertake a Water Loss Management Program	Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%	100% Complete	50%		Working with CentralNSWJO on a water loss management program. Smart Metering and policy changes will aid in the management of water loss. Currently working on the level of water loss in the network after the



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.6.2	Provide drinking water to residents with the Farmers Creek Reticulated Supply System	Provide drinking water to residents with the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines	100% Complete	50%		All testing has come back within limits and no issues in the drinking water this financial year
NE1.6.3	Conduct routine monitoring of Council's reticulated drinking water supplies	Conduct routine monitoring of Council's reticulated drinking water supplies as part of the NSW Health Drinking Water Monitoring Program	100% Complete	45%		Ongoing reporting and testing completed. No Testing missed so far, this financial year, all results within the limits of license.
NE1.6.4	Purchase Water from State Water to supply to Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo.	Total kilolitres of water purchased per annum	100% Complete	50%		Fish River supply still in operation and Council works with WaterNSW to maintain supply across the network.



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.6.5	Develop and review plans and strategies to ensure water security for the Lithgow region	Develop and review plans and strategies to ensure water security for the Lithgow region	100% Complete	10%		Dam Safety Compliance works to begin soon with tender for risk review and Dam safety analysis completed and Dams Engineer to be engaged.
NE1.6.6	Infrastructure Data SaaS Setup	Annual Subscription - Setup and implement Infrastructure Data SaaS Operations and Compliance System for Water and Wastewater operations	100% Complete	50%		Being completed inhouse currently and progressing. Cost savings identified through this project and using internal resources. Reporting has improved and data capture for external reports



Completed



On schedule




Off schedule



Not due to start

NE2: To work together to enhance, manage and maintain the Lithgow region's distinct and exceptional natural environment for the enjoyment of current and future generations.

NE2.1: We will work with local partners and authorities to implement weed management strategies across our local government area.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE2.1.1	Control environmental and/or noxious weeds	Control environmental and/or noxious weeds on public land (priority public roads and open spaces) through council programs and/or services provided by the Upper Macquarie County Council	100% Complete	70%		Our program of vegetation management across the LGA has begun. A grant funded project through Lithgow Oberon Landcare Association throughout Hassans Walls is underway. Management of problematic vegetation is booked in for the coming months. This management program can only take place during the growing months which is September through to March. Contractors have been engaged and Council is working closely with UMCC, addressing any notification works marked for the LGA



Completed



On schedule





Off schedule



Not due to start

NE2.2: We will protect and improve our natural areas and ecosystems, including Hassans Walls Reserve, Farmers Creek and other water ways.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE2.2.1	Farmers Creek Weed Management, Regeneration and Revegetation	To continue Weed Management, Regeneration and Revegetation works along the creek and its tributaries	100% Complete	55%		This is a joint project where some works have been continuing to be carried out by our environmental contractors. Some minor emergency works have also been carried out however continued yearly allocation of funding is required to manage this environmental asset effectively.
NE2.2.2	Comply with the Environment Protection Licences	Lithgow Sewerage Treatment Plant. Lithgow Water Treatment Plant. Portland Sewerage Treatment Plant. Wallerawang Sewerage Treatment Plant. 100% of incidences reported.	100% Complete	40%		All issues relating to the STP's and WTP reported to EPA and DPE as required. No failures in reporting or non-compliances noting the heavy weather events that have affected the plant's operations.



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE2.2.3	Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot	Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot	100% Complete	50%		Nil non-compliances identified July - December 2022.
NE2.2.4	Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority	Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority	100% Complete	50%		All pollution incidents responded to in the allocated timeframe.



Completed



On schedule





Off schedule



Not due to start

NE2.3: We will deliver sustainability and environmental education programs to local communities, groups and schools.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE2.3.1	Conduct a minimum of two waste education activities per annum in association with Council's Waste contractor	Conduct a minimum of two waste education activities per annum in association with Council's Waste contractor	100% Complete	50%		<p>The Regional 'Waste to Art' exhibition was held in Lithgow during July 2022. Two W2A workshops were offered during the exhibition to both primary and high school students. These were attended by 15 students from Lithgow High School and 10 students from Cullen Bullen Public School on 21-22 July 2022.</p> <p>A Community workshop was also held on 23 July 2022. These workshops provide education on the reuse of waste products to create both art and functional items.</p> <p>The Annual Primary School Art Competition was held during Term 3 2022. The theme for the competition was 'Only One Earth' and 26 entries were received.</p>
NE2.3.2	Undertake an Environmental Education Program targeting school aged children	Undertake an Environmental Education Program targeting school aged children	100% Complete	50%		<p>Two waste education programs were run in July and August 2022. The Primary School Art Competition which was based around the theme 'Only One Earth' and the Waste to Art Workshops for both primary and high schools that were run in conjunction with the Regional Waste to Art Exhibition held at the Union Theatre in July 2022.</p>



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE2.3.3	Plan or assist in coordinating activities that raise awareness and positively engage the community in managing their natural environment	Plan or assist in coordinating activities that raise awareness and positively engage the community in managing their natural environment	100% Complete	50%		Landcare has coordinated multiple activities that raise awareness and positively engage the community in managing their natural environment. This has included planting over 1000 trees along Farmers Creek and Lake Pillans to enhance the local environment for both the enjoyment of local residents and also expand habitat for native fauna and endangered species such as the Purple Copper Butterfly. Additionally, several frog monitoring evenings and a storm water control workshop have been organized and attended by Lithgow community members and staff from Lithgow City Council.
NE2.3.4	Engage the community in Landcare activities through media, social media, website, Landcare newsletter and activity calendar	Engage the community in Landcare activities through media, social media, website, Landcare newsletter and activity calendar	100% Complete	50%		The Landcare Coordinator has been engaging the Lithgow community through planting workdays, endangered species workshops and fauna monitoring activities. This has been achieved through media appearances on local radio, regular updates on LOLAs Facebook, newsletter mailouts and flyers posted around town at places like the library and community notice boards.



Completed



On schedule



Off schedule



Not due to start



Responsible
governance & civic
leadership

Achievements

03 Formal GIPPA requests received & completed.

07 Councillor briefing sessions held

13 Council Columns produced & published in the Village Voice.

156 Media releases distributed to local & regional media and published on Council's website, Facebook and in eNewsletters

86 Quotes for applications

COUNCIL CONNECTIONS ENEWSLETTER DISTRIBUTED WEEKLY

6 COMMUNITY INFORMATIONS SESSIONS WERE HELD FOR THE SPECIAL RATE VARIATION

LITHGOW BUSINESS & TOURISM MATTERS ENEWSLETTER DISTRIBUTED MONTHLY

103 Development applications registered

75 Construction Certificates registered

03 Complying Development Applications registered

08 s68 Solid Fuel Heater applications registered

20 Onsite Sewer applications registered

0 s96 Modification of Consent applications registered

1001 Certificates processed

2207 Action requests processed

5
ORDINARY
MEETINGS OF
COUNCIL HELD

110
RESOLUTIONS


1
EXTRA
ORDINARY
MEETING OF
COUNCIL HELD

0
RESOLUTION

GL: Responsible Governance and Civic Leadership

GL1: To be a proactive Council that sets the long-term direction for the local government area and Council to ensure a sustainable future for the Lithgow local government area.

GL1.1: Our plans and strategies focus on financial, economic, social and environmental sustainability which informs council decision making.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.1.1	Prepare, review an implement Asset Management Plans and Policies	Prepare, review an implement Asset Management Plans and Policies	100% Complete	50%		Consultant engaged, plans to be prepared for Roads, Kerb & Gutter, Footpath and Open Space by 30/6/2023. Consultation with the community to occur as part of this process, with implementation of the developed plans phased for ongoing delivery in 2023/24.



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.1.2	Integrated Planning & Reporting Framework	Review & update the Integrated Planning & Policy Framework (IPR) in accordance with legislated requirements	100% Complete	10%		A review of progress with implementing the IPR Framework has commenced with the development of the State of the City Report.
GL1.1.3	Risk Management Framework Review	Undertake a review of Council's Corporate Risk Management Framework	100% Complete	20%		Project has commenced with Council's insurance provider Statewide for 2022/23 initiative - Risk Management Framework review.
GL1.1.4	Six Monthly Report prepared and reported to Council by 28 February and 31 August	Six Monthly Report prepared and reported to Council by 28 February and 31 August	100% Complete	50%		The January – June 2021/22 Progress Report was reported to Council within the required timeframes. .



Completed





On schedule




Off schedule




Not due to start


Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.1.5	Annual Report prepared, reported to Council and submitted to the office of Local Government by 30 November	Annual Report prepared, reported to Council and submitted to the office of Local Government by 30 November	100% Complete	100%		The 2021/22 Annual Report was endorsed by Council at its meeting on 28 November. The report was submitted to the Office of Local Government by 30 November and is available for viewing on Council's website.
GL1.1.6	Seven Valleys/Lithgow City Council Marketing Collateral and Signage Branding Strategy	Develop/review plans and strategies to promote the Lithgow region to developers, investors and visitors.	100% Complete	0%		Liaison will take place with Economic Development to ensure that all future publications promoting Lithgow and the Seven Valleys to investors are aligned. The new Seven Valleys Visitor Guide will help to promote the region to visitors when published and launched in February/March 2023.

GL1.2: We manage our money and our assets to be sustainable now and into the future.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.2.1	Annual Financial Statements prepared, audited and lodged with the Office of Local Government by 31 October	Annual Financial Statements prepared, audited and lodged with the Office of Local Government by 31 October	100% Complete	100%		Lodgement extension granted by OLG to 16 December 2022. Statements Lodged 14th December 2022.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.2.2	Plant Replacement Program	Maintain plant and fleet to ensure maximum availability of plant and equipment assets adequately fulfil their role and facilitate the completion of local maintenance, renewal and construction requirements	100% Complete	50%		Report endorsed by Council on 23 January 2023 for the replacement of Council's street sweeper. Work ongoing to review the plant replacement framework and ensure sufficient investment in plant replacement. This is required to ensure value for money is delivered by Council's projects and that the staff are provided adequate equipment to deliver exceptional outcomes to the community.

GL1.3: We will continually review our service provision to ensure the best possible value and outcomes for the community.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.3.1	Service review will be undertaken and opportunities for organisational improvement implemented	Service review will be undertaken and opportunities for organisational improvement implemented	100% Complete	10%		Planning commenced during Quarter 2 for a series of business unit reviews to be conducted by Future Together Group. Reviews include Water & Wastewater, commercial waste and properties.



Completed



On schedule




Off schedule



Not due to start

GL1.4: Our workforce, systems and processes will support high performance and optimal service delivery for our community

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.4.1	Implement the Workforce Plan	Implement the Workforce Plan	100% Complete	50%		<p>Council's Workforce Plan was updated and amended in September 2022 (Reference Council Meeting 26 September 2022). The relevant areas identified within the Community Strategic Plan and the four-year Delivery Plan have been integrated within the Workforce Plan. The key goals from the Community Strategic Plan (CSP) 2035 that are relevant to Council's Workforce Plan include: -</p> <p>GL1 To be a proactive Council that sets long-term direction for the local government area and the council to ensure a sustainable future.</p> <p>GL2 To be a Council that focuses on strong civic leadership, organisational development & effective governance with an engaged community activity participating in decision making processes affecting their future.</p> <p>Lithgow City Council faces similar challenges to those faced by councils across NSW and councils across the nation. In addition, Lithgow as a community and Lithgow Council as a workforce face significant challenges over the coming years due to high unemployment and high youth unemployment. The downturn in mining and past and potential future power station closures have hit the region particularly hard, and the local economy has suffered a series of economic shocks.</p>



Completed






On schedule







Off schedule







Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.4.2	Enhance the skills and knowledge of the workforce.	Implement the Training Plan	100% Complete	55%		Council staff training approved within the Training Plan is being scheduled and undertaken with employees completing training in areas of employee development, workplace health and safety and legislative compliance. Council's Trainees and Apprentices are also enrolled in and completing relevant training toward achieving their qualifications at a tertiary level.
GL1.4.3.1	Create a safe and healthy workplace	Review and Update and implementation WHS Standard Working Procedures:	100% Compete	50%		<ul style="list-style-type: none"> • WHS Incident Reporting and Investigation 12.11 V3 • WHS Legal Compliance SWP 12.26 V1 • WHS Covid-19 Vaccination SWP 12.25 V1 • WHS Notification and Management Covid-19 Virus 12.23 V6 • Managing WHS Risks 12.21 V2 • WHS Roles and Responsibilities 12.13 V3 • WHS Planning 12.12 V3 • Personal Protective Equipment V2 Draft
GL1.4.3.2		Emergency Preparedness and Evacuation Diagrams for Council work sites and building assets	100% Complete	0%		Alternative funding to enable this program are being investigated.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.4.4	Create a safe and healthy workplace	Implement the Workplace Immunisation Program	100% Complete	50%		Review update and implementation V2 WHS Health Monitoring SWP 12.19 to occur later part of 2022-23 financial year.
GL1.4.5	Review Council's operational requirements.	Identify areas where 'Seasonal Workforce' could be utilised to meet operational targets	100% Complete	45%		Service Reviews are ongoing. Preliminary reviews have been conducted in the Recreational service area of Council's operations including parks and gardens and the Aquatic Centre. These are areas where seasonal work is inherent. These reviews are with the relevant managers to implement changes.
GL1.4.6	Implement new systems to increase efficiencies and reduce costs	Implement new systems to increase efficiencies and reduce costs	100% Complete	50%		Intramaps project completed. GIS data has been moved to Intramaps to improve connectivity with other business systems such as Property & Rating and Assets system. Implementation is ongoing for the Human Resources module and Customer Request Management.
GL1.4.7	Ensure high service levels of Council's information and communications network	PC's and servers replaced in accordance with priority program. Ensure all software licensing is current	100% Complete	50%		8 new PCs have been deployed.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.4.7.1	Contracts and Project Management solutions	Investigate and implement contact and project management software system	100% Complete	0%		Not due to start yet.
GL1.4.7.2	Cyber Security Program	To ensure network and data security through projects such as security audits and policy review	100% Complete	10%		Contractor has been engaged and gap analysis is being undertaken.
GL1.4.7.3	Payroll Module - Technology One Upgrade	Payroll Module - Technology One Upgrade	100% Complete	10%		Health check commenced.
GL1.4.7.4	Reserves Management Module - Technology One Upgrade	Reserves Management Module - Technology One Upgrade	100% Complete	0%		Not due to start.



Completed






On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.4.7.5	Email archives cloud upgrades	Update our email archive system to cloud solution with Mimecast that integrates with the email filtering system	100% Complete	80%		Emails have been archiving in new system since July 2022. Transfer of existing archives has commenced and should be completed by end of December 2022.
GL1.4.7.6	Contact Centre Express	Upgrade Council's call centre phone system to allow for improved call handling and reporting	100% Complete	0%		Not due to start. A 2023/24 business case has been prepared to transition the PABX to the cloud. If the business case is approved, there will be no need for Contact Centre Express to proceed.
GL1.4.7.7	PC and Server Replacement Program	PCs servers updated as required. iPads made available for staff working in the field	100% Complete	25%		Recurrent annual program to update PCs servers as required.



Completed



On schedule





Off schedule



Not due to start

GL1.5: We work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.5.1	Landcare Coordinator to attend meetings of Lithgow Oberon Landcare Association (LOLA) and other local land care groups, provide support as required	Landcare Coordinator to attend meetings of Lithgow Oberon Landcare Association (LOLA) and other local land care groups, Provide support as required	100% Complete	50%		<p>Coordinator has been attending meetings of the Lithgow Oberon Landcare Association. He has also been in regular communication with local Landcare groups in Lithgow, Kanimbla Valley and the Capertee Valley.</p> <p>All work undertaken by Landcare groups and volunteers in Lithgow work under the scope of the Farmers Creek Management plan, which lays out long term direction for the local government area environmental sustainability.</p>
GL1.5.2	Seek opportunities to increase funding for environmental activities, groups and projects in the area.	Seek opportunities to increase funding for environmental activities, groups and projects in the area.	100% Complete	50%		<p>Landcare attracted funding for weed control to protect and enhance Purple Copper Butterfly habitat, undertake post fire planting, to work with contractors to improve storm water erosion and local, endangered swamp protection, deliver several community-based planting days and to revegetate Farmers Creek.</p> <p>Landcare applied for funding for further revegetation work but are waiting to hear if they were successful.</p>



Completed





On schedule



Off schedule




Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.5.3	Attend Western Sydney Region of Councils board meeting quarterly	Attend Western Sydney Region of Councils board meeting quarterly	100% Complete	50%		Meetings Held: 25 August 2022 17 November 2022
GL1.5.4	Attend the Local Government NSW Conference	Attend the Local Government NSW Conference	100% Complete	100%		Attendees General Manager - Craig Butler Mayor - Maree Statham Deputy Mayor - Cassandra Coleman Date: 23 - 25 October 2022

GL2: To be a Council that focuses on strong civic leadership, organisational development and effective governance with engaged community actively participating in decision making processes affecting their future.

GL2.1: We will ensure Council's decision making transparent, accessible accountable

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL2.1.1	Conduct the business of Council in an open and democratic manner.	Ordinary Meetings of council held on the fourth Monday of each month except for December. Extra-Ordinary Meetings held as required.	100% Complete	50%		Meetings Held: 25 July 2022 1 August 2022 - Extra Ordinary 22 August 2022 26 September 2022 31 October 2022 28 November 2022



Completed





On schedule



Off schedule



Not due to start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL2.1.2	Councillors will be supported in their role.	Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings. Identify Councillor's training requirement in the Training Plan and complete training.	100% Complete	50%		Information Sessions Held: 18 July 2022 15 August 2022 7 September 2022 - Working together de-brief 19 September 2022 17 October 2022 14 November 2022 21 November 2022
GL2.1.3	Assess determine and respond to complaints in accordance with GIPA Act and procedures.	Assess determine and respond to complaints in accordance with GIPA Act and procedures.	100% Complete	50%		Annual report to Information Privacy Commission completed on time.



Completed



On schedule





Off schedule



Not due to start

GL2.4: We will be proactive and innovative in our engagement with the community ensuring our engagement programs are equitable, accessible, inclusive and participatory.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL2.4.1	Disseminate concise and effective information to the community about Council's Programs, policies and activities.	eNewsletter, Council Column, Websites, social media & Media Releases	100% Complete	50%		E-Newsletters distributed weekly, media releases published on website and social media and council column published fortnightly in Village Voice.
GL2.4.2	Celebrate Local Government Week by undertaking activities that focuses on Council in the community	Celebrate Local Government Week by undertaking activities that focuses on Council in the community	100% Complete	100%		Local Government Week Held: 1 August to 5 August 2022



Completed



On schedule



Off schedule



Not due to start