

OUR PLACE, OUR FUTURE

Delivery Program 2022/23 - 2025/26
Operational Plan 2023/24



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2023/24 Revenue Policy

Under separate cover here
www.council.lithgow.com/ipr



ACKNOWLEDGMENT

Lithgow City Council acknowledges Wiradjuri Elders past and present of the Wiradjuri nation - the original custodians of the land on which the Lithgow's communities reside. The Council also extends our respects to our neighboring nations.

COUNCIL RESOLUTION

23 -106 RESOLVED

THAT Council:

1. Note that, in response to a community submission, the 2023/24 Operational Plan will be updated to include NE2.4.1- We will implement weed management strategies across our local government area.
 - . Council work in partnership with Upper Macquarie County Council (UMCC) to:
 - a. Undertake a Gap Analysis to understand the scale of the problem across the Lithgow LGA.
 - b. Communicate relevant changes to the roadside spraying program with the broader Lithgow community.
 - . A prioritised program be developed to address the backlog of Roadside Weed Management across the Lithgow LGA.
 - . A three-year rotation program across the LGA be developed and identified in the Delivery Program.
 - . Standard Working Procedure/s be developed/reviewed in accordance with Biosecurity obligations to ensure Machinery Hygiene, slashing and spraying protocols. (pp114-115)
 - . NE2.4.1 – Weed Management Program – Membership – Upper Macquarie County Council - \$224,651 (p149).
2. Adopt the 2023/24 Draft Operational Plan, including the full Special Rate Variation approved by IPART, consisting of the following documents:
 - . Combined 2022/23 - 2025/26 Delivery Program and Draft 2023/24 Operational Plan; and;
 - . The draft 2023/24 operational budget and Capital Works Program with the SRV Program included.
3. Note that the Operational Plan 2023-2024 will have the SRV Program projects and changes to the Capital Works Plan updated prior to the Operational Plan being uploaded to the website.
4. Approve the changes to the 2023/24 operating budget and capital works program.
5. Respond to the submission received, providing a copy of the Council report.
6. Note that the 2023/24 budget includes \$3.7M of savings and additional income strategies, to be implemented as part of the 5 Pillars for Financial Sustainability. Also, that there will be ongoing consideration of rates harmonisation opportunities.

4 Delivery Program 2022-2026



MESSAGE FROM THE MAYOR



Councillor Maree Statham
Mayor

I am delighted to present to you the 2022-2026 Delivery Program and annual Operational Plan. Your Councillors have listened to you, our community, and this is our commitment to you that we will continue to lay the foundations for a sustainable future for our area.

You have told us that you want:

- Strong economic growth. That we need to develop our tourism industry and attract new businesses and create job opportunities.
- A strong focus on upgrading and maintaining our roads. And
- That land & housing availability and affordability is important to you.

To do this, we have identified seven focus areas:

1. Housing and land availability and affordability

The Council was successful in obtaining funding to progress the Subdivision Layout Design and Development approval for Council land at South Bowenfels and construction of a new Sewerage Pumping Station to allow for growth in the area. The Council will be commencing the Lithgow Housing Strategy and implementation plan which will identify where and how new homes will be provided in the LGA.

2. Supporting and connecting our communities.

We are continuing to support the residents and businesses in the Wolgan Valley by working tirelessly to restore safe access and minimise disruption to business. This project involves working across all three levels of government and with Mingaan Wiradjuri Aboriginal Corporation to find an alternate alignment for permanent access to the valley.

3. Retaining our youth - providing educational and skills opportunities.

The Council will be implementing the Lithgow Emerging Economy Program (LEEP) and seeking cross-government commitment, affirmative action and a significant increase to the levels of funding provided for economic transformation of the Lithgow region's economy. This includes utilising the capacity of the NSW Government to examine and then facilitate the repurposing of the city's brownfield sites for employment purposes. We will also develop a business case under the Growing Regional Economies Fund for a pilot project to increase STEAM skills in a regional context, across the Central West.

4. Arts, sports and youth precincts

In 2023/24 we will be calling on your input into the development of a Master Plan for the Lithgow Sporting Precinct which will guide the future development of Tony Luchetti Showground, Watsford/Conran Ovals, Glanmire Oval, Tennis/Quoits Courts and Marjorie Jackson Oval.

5. Environmental preservation/mitigation (accessible roads, trails, lighting etc.).

Our community and our infrastructure suffered heavy losses as a result of continual natural disasters over the past 12 months we have delivered over \$17m in infrastructure projects responding to the need to ensure our roads are safe and accessible for our community. In 2023/24 we will be continuing to reconstruct damaged infrastructure with ongoing projects such as the repair of Brown's Gap and access to the Wolgan Valley. I am also pleased that we have received funding to construct an accessible causeway for residents in the village of Glen Davis who were continually cut-off during the ongoing rainfall events of recent times.

6. Improving communication to the community

In 2022/23 we undertook an extensive community engagement program to inform the community of the proposed Special Rate Variation. We spent a lot of time talking and listening to our community. Whilst many of you are concerned about the financial impacts of a Special Rate Variation (SRV), Council, concedes that the responsible decision, which will enable us to meet your needs and expectations was to submit an application in February to apply for a SRV. We will be advised of the outcome of this process in May. We have ensured our community has been informed every step of the way and feel confident that our decision was made to secure the long-term future of the Lithgow region.

7. Improving customer service

You are our most important asset; we want to ensure that your needs are at the heart of everything we do.

MESSAGE FROM THE GENERAL MANAGER



Mr Craig Butler
General Manager

The Council is continuing to develop plans that will ensure a rolling program of capital and operational projects and programs which will improve our assets and strengthen our economy.

The Lithgow Evolving Economy Program (LEEP) Action Plan, developed by an expert consultancy with support from a reference group of local business and industry has been endorsed by the Council. LEEP will transition Lithgow from an economy centred around mining and electricity to one that embraces new business and industry.

The Clarence to Wallerawang Pipeline project is a highly complex project that is being undertaken by Council with Centennial Coal and their contractor to deliver a Feasibility Study, in-depth survey of local mine subsidence and geotechnical works, design and full tender package for the construction of a 23km pipeline from the Clarence area through Lithgow to Wallerawang. The pipeline project is key to progress economic transition by enabling full development of the Greenspot site at Wallerawang and ensuring the long-term water security of the local government area.

The Council has endorsed "Lithgow's Electric Car Park - An EV charging strategy for the Lithgow LGA and Main Street Precinct" prepared for the Lithgow Community Power Project and Council by UTS Institute for Sustainable Futures. The Council recognises that the demand for Electric Vehicles (EV) is increasing as Australia moves to zero emissions. It acknowledges that EV's are the way of the future and that providing electric charge points in our CBDs for residents and visitors will help shape the future of tourism and economic transition across the Lithgow LGA.

The Wolgan community has suffered unimaginable hardship with the closure of the Wolgan Gap Road in November 2022. The Council, in partnership with Public Works NSW, WSP Golder, Gracey & Sons Earthmoving, and the Mingaan Wiradjuri Aboriginal Corporation have worked tirelessly to construct a temporary detour road known as the Donkey Steps in record time. However, this is only a short-term solution to a long-term problem and the Council, alongside the Wolgan

community have welcomed the announcement of \$30m funding under Natural Disaster Recovery Arrangements, (a program funded and administered by the State and Federal Government and delivered by local Councils) to construct an alternate permanent access to the Wolgan Valley.

The Council will be developing a Masterplan for the Lithgow Sporting Precinct which will enable us to actively seek funding opportunities to develop the quality sporting facilities our community deserves. Building infrastructure to attract major sporting events and inject tourism dollars into our community is a costly expense. By planning ahead and developing "shovel ready" projects we can be nimble and take advantage of government stimulus projects and grant funding opportunities presented to us.

Following extensive, open and honest conversations with our community, the Council made the tough decision to apply to IPART for a Special Rate Variation in February. The overall income from land rates will increase by a maximum of 45.7% (including a 3.7% rate peg), but Council has committed to limiting any increase in the residential, farming and business (general) rating categories to 27.7% (including the 3.7% rate peg). The results of this application will be known to the Council in May.

The success of this application will enable the Council to move forward with its strategy for transitioning our economy and increase maintenance and renewal of infrastructure assets, for example:

- Transport (sealed roads, unsealed roads, footpaths, cycleways, bridges and road drainage)
- Stormwater Drainage
- Buildings

While Council will continue to take advantage of grant funding opportunities, increasing the level of funding for these assets will allow council to maintain and renew assets when due. It will also ensure that the number of assets in poor condition does not continue to grow. It is essential that our community assets are safe, in working order and meet service levels agreed with the community.



Councilor Maree Statham
Mayor



Councilor Cassandra Coleman
Deputy Mayor



Councilor Steve Ring



Councilor Almudena Bryce



Councilor Eric Mahony



Councilor Colin O'Connor



Councilor Darryl Goodwin



Councilor Stephen Lesslie



Councilor Stuart McGhie

Our Councilors

Nine Councilors, under the leadership of the mayor represent the Community of the Lithgow local government area. Elections are held every two years by the Councilors in September for the position of Mayor and yearly for the position of Deputy Mayor.

At the commencement of its term of office, each new Council is required to develop a Delivery Program which translates the community's strategic goals into clear actions to be undertaken during the Council's term of office.

The Delivery Program is a commitment to the community of the activities to be undertaken by the Council during its term of office. It identifies the priorities and how they will be scheduled over the four-year term.

Our Councilors represent the community and put forward their views and interests. As the governing body, the role of our Councilors is to:

- Actively review and debate matters that come before them for decision.
- Participate in the allocation of council's resources to optimise benefits to the community. Assist in the creation and undertake reviews of Council's policies, strategies, plans and programs,
- Review the management performance of Council and our delivery of services.
- Facilitate communication between residents and the Council.
- Provide leadership to the community.

In addition to the roles listed above our mayor is tasked with carrying out civic and ceremonial functions and presiding over the meetings of Council.

Council meetings

All Council decisions are made at Council meetings or through them, Council meetings are conducted on the fourth Monday of each month commencing at 7pm as per resolution 20-285 (23/11/20). The Council commenced live streaming meetings making them more accessible to the public. All meetings are available for viewing on Council's website.

<https://council.lithgow.com/council/council-meetings/>

In response to public health restrictions, Council has adapted to ensure that it continues to conduct its meetings in an open and democratic manner. This includes, when required, video conferencing to comply with social distancing requirements.

ABOUT COUNCIL

Council's role

While the Council has a custodial role in initiating, preparing and maintaining the CSP on behalf of the Lithgow Local Government Area, it is not wholly responsible for its implementation. Other partners, such as the state and federal governments, non-government organisations and community groups may also be engaged in delivering the long-term objectives of the plan.

There are 8 critical roles that the council performs on behalf of the community.

Representation & Cooperation

Council engages with other councils and levels of government to represent and advocate the needs of our community, and where appropriate, cooperate and work in partnership to generate the greatest benefit for the community.

Community engagement

Council engages with its community, sharing information about the community, council and government business, where appropriate.

It provides opportunities for constituents to influence and / or participate in decision making.

Economic Development

The Council facilitates the economic development of the community by working with the business community to attract and retain investment and support sustainable economic growth.

Strategic Leadership

Council provides strategic leadership through understanding current and future operating environments, identifying opportunities and risks and making decisions which align with long-term strategic plans.

Legislation & Policies

The Council enforces relevant state and national legislation and creates policies as required to support the efficient and effective function of council to support the community.

Sense of place

Council facilitates and works with the community to develop a sense of place

through branding, promoting and enhancing local identity, and promoting social cohesion and health and wellbeing.

Service delivery and asset management

The Council is a responsible financial manager who delivers cost effective, equitable and efficient services and assets which reflect the community's needs and expectations and is guided by the long-term strategic plans and objectives identified in the Integrated Planning and Reporting Framework.

Land-use planning

The Council works with the community to create an environment that guides the use of land to balance economic, environmental and community/social values, and to support the health and wellbeing of the community.



Lithgow City council is structured into five Divisions:

- Executive
- People & Places
- Finance, Assets & Legal
- Water and Wastewater & Waste
- Infrastructure & Economy

The services we provide include:

- Asset management
- Capital works
- Community and cultural development
- Development assessment
- Environmental health and building control
- Recreation and open space management
- Urban planning.

Our internal services include:

- Customer services
- Finance and accounts
- Human resources and organisational development
- Risk management
- Information systems
- Document management
- Governance.

Organisation Structure



**EXECUTIVE MANAGER
WATER, WASTEWATER & WASTE
Matt Trapp**

- Water & Wastewater Engineering & projects
- Water Treatment Plants
- Sewer Treatment Plants
 - Treatment Plant & Pump Station Management & Maintenance
- Reticulation (Plumbing) Network Management & Maintenance
- Trade Waste
- Water, Wastewater & Waste Administration

**DIRECTOR
INFRASTRUCTURE SERVICES
Jonathon Edgecombe**

- Transport (Works)
- Assets & Infrastructure Planning, Engineering & Maintenance.
- Building & Recreation
 - JM Robson Aquatic Centre
- Local Emergency Management & Infrastructure Recovery
- Economic Development
- Tourism & Events
- Infrastructure & Economy Administration

**CHIEF FINANCIAL & INFORMATION OFFICER
Ross Gurney**

- Financial services
- Customer service
- Records management
- Information technology
- Risk, Governance & Audit
- Property & Legal Services
- Human Resources
- Work Health & Safety

**DIRECTOR
PEOPLE & PLACES
Vacant**

- Corporate strategy
- Business improvement
- Communications
- Community development
- Cultural Development
- Library services
- Strategic land use planning
- Urban planning
- Development assessment
- Landcare
- Environmental health
- Environment
- Ranger services
- Animal control
- Lithgow Animal Shelter
- Compliance
- People & Place Administration

Our services

Lithgow City Council is responsible for the planning and delivery of services for a population of 20,854 (2021 ABS ERP) and 11,454 rateable properties over 4,567sq kilometres, with a population density of 4.57 persons per square kilometres. The services Council provides include:

Asset construction & maintenance

We plan, build and manage community assets including roads, footpaths, car parks, stormwater drains, recreation facilities and cemeteries to meet the needs of a growing community.

Place-making

We plan and deliver a range of projects and community programs that contribute to the character of the towns and villages within our LGA; parklands, street trees, signage and flags to street sweeping, graffiti removal and litter collection.

Civic leadership

We steer the development of a contemporary city and desirable community through the leadership of our elected Councilors and senior staff. Together, these groups represent community interests, making decisions, setting policies and delivering services.

Community Services

We enhance and support our community and the many groups within it through active planning, partnerships and provision of high quality, accessible services.

Cultural and educational services

We contribute to our community's cultural development, learning and wellbeing through the

management and promotion of our libraries, theaters, public halls, museum in addition to initiatives like public art.

Economic development and marketing

We contribute to the growth of our local economy through efficient, timely approvals processes, marketing and visitor economy as well as supporting high profile events and developing Blast Furnace Park, Lake Pillans Wetland, Lake Wallace Recreation Area and Farmers Creek Walking/Cycleway.

Environmental Management

We help protect and enhance our natural environment through planning, partnerships and the delivery of a range of programs.

Health & safety

We enhance community health and safety through the delivery of a range of programs, as well as help protect our community in times of emergency or disaster.

Planning and development

We plan and manage the sustainable growth and development of our city, whilst respecting our heritage rich built environment.

Recreation and leisure

We manage recreation areas including parks, sports grounds and green space as well as the JM Robson Aquatic Centre and a range of community buildings including the Union Theatre, Civic Ballroom, Crystal Theatre and Council Administration Centre.

Roads and transport

We provide transport routes for vehicles, bicycles and pedestrians through planning and management of road and transport networks within the local government area.

Waste management and recycling

We manage the collection and disposal of our waste, as well as recovering recyclable materials.

Water management

We provide drinking water to residents with the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines.

Sewer management

We provide a secure and reliable sewerage reticulation system to the residents of the Lithgow LGA.

OUR COMMUNITY

The Lithgow local government area is located on the western ramparts of the Blue Mountains, 140 kilometres from Sydney. The Lithgow Local Government area totals 4,567 square kilometres from the Capertee and Wolgan Valleys in the north, Little Hartley in the east, Tarana in the south and Meadow Flat in the west.

The major urban centre of Lithgow nestles in a valley of that name, overlooked by the sandstone escarpments of the Blue Mountains.

In addition to the major urban centre of Lithgow, the Lithgow local government area has 12 villages/ hamlets with mining or farming backgrounds. These smaller centres have proven to be attractive rural residential areas, along with the broader rural areas.

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

Lithgow was previously perceived to be an inland mining and industrial centre; however, recent developments have seen Lithgow recognised as an important tourism destination, heritage centre and a desirable residential area as well.

The Lithgow local government area includes World Heritage listed National Parks and State Forests, making Lithgow an important leisure destination for Sydney residents.

Lithgow has unlimited opportunities for outdoor activities such as bush walking, mountaineering, camping, orienteering, hang gliding, horse riding, off road 4wd, fishing, sailing and water skiing.

THE *Seven Valleys* TOWNS | VILLAGES | LOCALITIES

4,567 km²

20,854

ERP, 2021 - DECLINED BY 173 FROM
PREVIOUS YEAR

4.71

PERSONS PER SQUARE KM

Source: <https://profile.id.com.au>

Note: Localities shown on this page may extend outside the boundaries of Lithgow City Council; the data given relates to the whole locality, not just the area inside Lithgow City Council as per the 2021 Census release data.



LITHGOW (Includes suburbs)
Population - 11,595 Dwellings - 5,913



WOLLGAN, & NEWNES
Population - 78 Dwellings - 14



WALLERAWANG
Population - 2,019 Dwellings - 866



DARK CORNER/SUNNY CORNER/UPPER TURON AND PALMERS OAKY
Population - 190 Dwellings - 130



CAPEERTEE (inc. Running Stream & Round Swamp)
AND CAPEERTEE VALLEY
Population - 571 Dwellings - 486



CLARENCE/DARGAN
Population - 283 Dwellings - 147



CULLEN BULLEN/BEN BULLEN
Population - 237 Dwellings - 116



GOOD FOREST /HAMPTON AND LOWTHER
Population - 225 Dwellings - 164



HARTLEY/ LITTLE HARTLEY & HARTLEY VILLAGE
Population - 1,191 Dwelling - 531



BLACKMANS FLAT/LIDSDALE
Population - 493 Dwellings - 182



MARRANGAROO/SPRINGVALE
Population - 783 Dwellings - 188



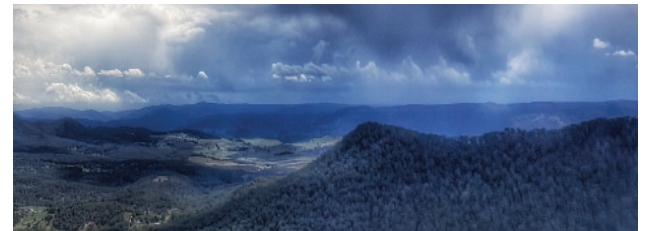
MEADOW FLAT/MT LAMBE
Population - 421 Dwellings - 154



PORTLAND
Population - 2,447 Dwellings - 1,144



RYDAL/SODWALLS/TARANA
Population - 444 Dwellings - 245



KANIMBLA/MEGALONG VALLEY
Population - 332 Dwellings - 186

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LITHGOW AT A GLANCE 2021 v 2016



47 is our Median Age ▲ 2



10% of residents were born overseas ▲ 0.8%



13% of the population are older couples without children ▲ 1.2%



21% of the population are couples with children ▼ -1.4%



1,622 Indigenous peoples ▲ 34%

7.7% of residents are Aboriginal and Torres Strait Islander decent ▲ 2%



13 Primary Schools

1 TAFE

2 High Schools

Plus **1** Universities

1 Transformation Hub

1 Central School

26% of residents are trades qualified ▲ (1.7)%

2% (0.1%) of residents attend University and **12%** (2.9%) have a university qualification

30 persons were estimated to be homeless in 2021 ▼ 30%

32% of our population are lone person households ▲ 2%

4% of residents speak a language other than English at home ▲ 0.9%



Median weekly household income is **\$1,134**

▲ \$150



28% (0.9%) Households have a mortgage & the median weekly mortgage repayment is **\$346**

▲ (\$26)



10% (0.4%) of housing is Medium and high density housing



23% (1.4%) of households are renting & the Median weekly rent is **\$270** ▲ (\$40)



\$1.64 ▲ (\$0.02b)

billion

GROSS REGIONAL PRODUCT

representing **0.25%** of the
states GRP ▼ (-1%)

In 2021 total tourism/hospitality sales was

\$80m ▲ (\$12.6m) the total value

added was **\$44.7m** ▲ (\$10.5m)



1,341 local businesses ▲ (6)

8,687 local jobs ▼ (-3)

9,023 employed residents ◆ (0)

Healthcare & Social Assistance Sector

- Employs **1,231** people ▲ (309)

Mining

- Employs **967** people ▼ (-70)
- Generated **\$487m** ▼ (-\$2) value added to the economy.
- Largest output by industry generating **\$1.213m** ▼ (-\$310.2)
- **\$1.317m** ▼ (-\$47.2) in exports.

Manufacturing

- Employs **695** people ▲ (234)
- Largest total imports by industry **\$581m** ▲ (\$51.5).

Construction

- Employs **487** people ▲ (38)
- Generated the highest local sales **\$238m** ▲ (\$13.9)

12% worked at home ▲ 7.9%

5.5% of our community are
unemployed ▼ -2.3%

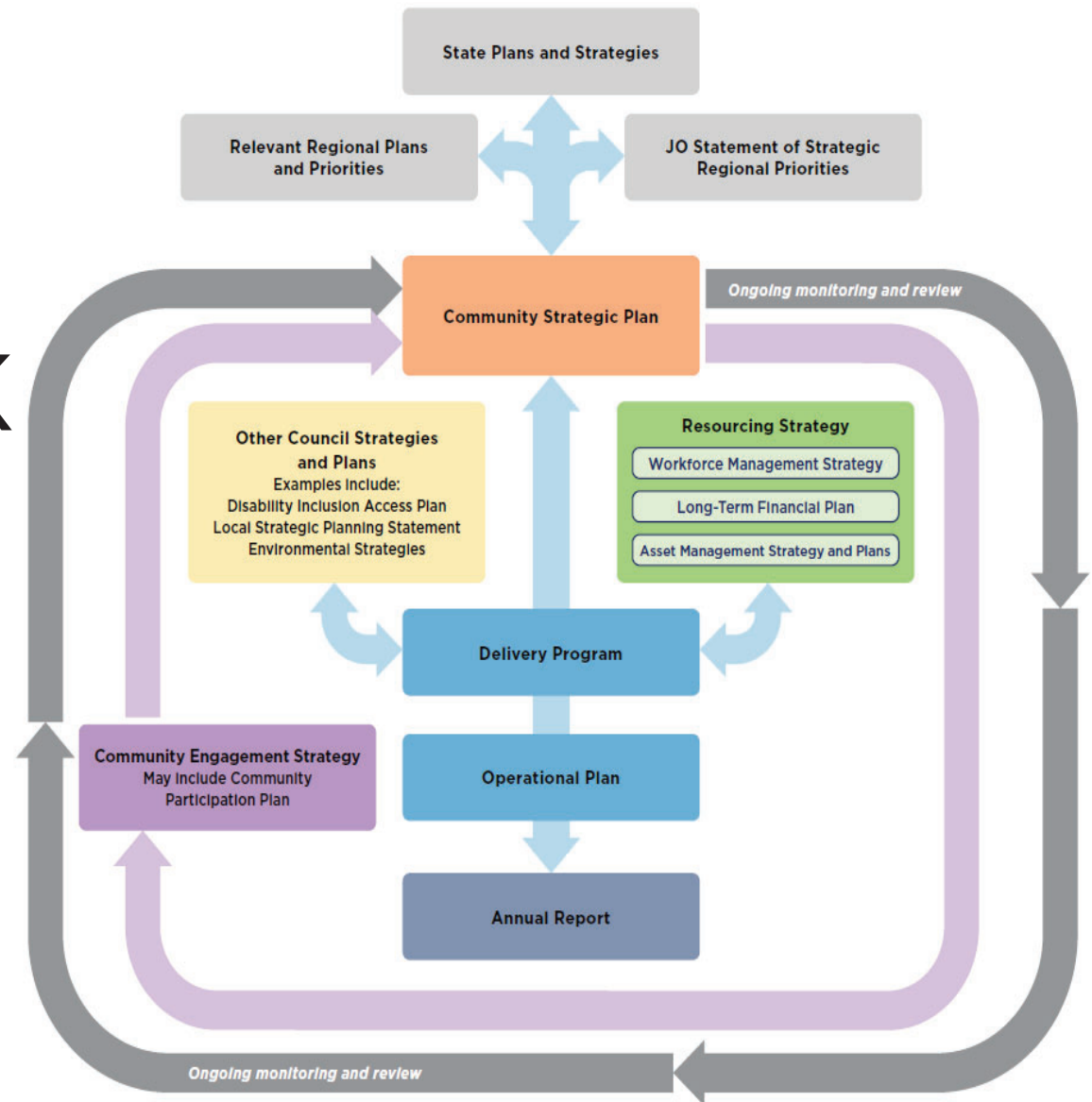


Indicates change 2021 ABS Census data to 2016 ABS Census data.

Source: <http://council.lithgow.com/community-profile/>

INTEGRATED PLANNING & REPORTING FRAMEWORK

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



Community Strategic Plan

The Community Strategic Plan is the highest-level plan that a council will prepare. Its purpose is to identify the community's main priorities and aspirations for the future, and to identify strategies for achieving these goals.

In doing this, the planning process will consider the issues and pressures that may affect the community and the level of resources that will realistically be available to achieve its aims and aspirations.

While a council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the local government area, it is not wholly responsible for its implementation. Other partners, such as State Government agencies, business and community groups may also be engaged in delivering the long-term outcomes.

Delivery Program & Operational Plan

In these documents the community's strategic directions are systematically translated into actions. These are principal activities to be undertaken by the council to implement the strategic directions established by the Community Strategic Plan within the resources available under the resourcing strategy. The Delivery program is a statement of Council's commitment to the community and is the single point of reference for all principal activities undertaken by the council during its term of office. All plans, projects, activities and funding allocations must be directly linked to this Program.

Supporting the Delivery Program is the Annual Operational Plan. It spells out the Details of the

program: the individual projects and activities that will be undertaken each year to achieve the commitments made in the Delivery Program.

Resourcing Strategy

The delivery program provides a vehicle to achieve long-term community aspirations. However, these will not be achieved without sufficient resources (time, money, assets and people) to actually carry them out. The Resourcing Strategy consists of three components:

Long Term Financial Plan

The costs for asset renewal and continued provision of other services necessary to meet the objectives of the Community Strategic Plan are brought together in the Long-Term Financial Plan (LTFP). The LTFP estimates the revenues and expenses associated with capital works, capital expenditure and asset management in support of the deliverables in our CSP. It also refers to the long-term strategic asset management plan by making provision for the estimated costs associated with our management of the assets that are considered in that plan.

More importantly, the LTFP shows what can be funded by Lithgow City Council given our current financial situation and what remains unfunded. Partnerships with other levels of government, business and the community plays a vital role in closing this gap either by releasing new sources of funds or reducing the costs of activities.

Strategic Asset Management Plan

The Strategic Asset Management Plan (SAMP) overviews the council's assets in terms, for example, of service levels - both required and actual - life cycles and the financial implications of renewal, upgrade, maintenance, disposal and acquisition.

Workforce Plan

The Workforce Plan (WFP) addresses the human resourcing requirements to implement the objectives of the Community Strategic Plan which are delivered through the four-year Delivery Program.

Other Plans and Strategies

From time to time, the Council adopts strategies and plans that have been commissioned to guide the action we will take to progress particular priorities. Depending on their focus, these documents inform our medium and long-term planning framework.

Our Strategic Planning documents for the area are available for viewing our website. Some examples include:

- Local Strategic Planning Statement 2040
- Disability Inclusion Action Plan
- Regional Economic Development Strategy
- Active Transport Plan

Annual Report

The annual report is one of the key points of accountability between a council and its community. The annual report focuses on the council's implementation of the delivery program and operational plan, because these are the plans that are wholly council's responsibility.

The report also includes some information that is prescribed by the Local Government (General) Regulation 2021. This information is required by the Regulation because the government believes that it will help community members better understand how the council has been performing: both as a business entity and a community leader.

5 - 4 - 3 - 2 - 1

of Integrated Planning & Reporting

5 KEY THEMES

The community strategic plan 2035 is made up of 5 key themes:

1. Caring for our Community
2. Strengthening our Economy
3. Developing our Built Environment
4. Enhancing our Natural Environment
5. Responsible Governance & Civic Leadership

4 YEAR DELIVERY PROGRAM

Outlines what the organisation will do during the term of the elected Council to work towards the community's desired outcomes.

3 RESOURCES

The [resourcing strategy](#) identifies the resources that Council has and how it will utilise them to implement its delivery program.

The three components of the resourcing strategy are:

- [Asset Management Strategy & Plans](#)
- [Long-Term Financial Plan](#)
- [Workforce Plan.](#)

2 DO LIST

The annual operational plan is a one-year slice of the delivery program – it is the organisations' yearly "to do list".

EVERY 1 CONTRIBUTES

Every unit within the organisation has a plan and, in turn, every individual has a work program which all contribute to achieving the organisations' delivery program (and ultimately the desired outcomes of the community identified within the 5 key themes).

Our plans	How we will measure progress	Measure
<p>Our Place, Our Future Community Strategic Plan (CSP) 2035</p>	<p>At the end of each Council term, we deliver a report on progress with the implementation of the Community Strategic Plan by the outgoing Council - The State of the City Report. This report is presented to the first meeting of the incoming Council.</p> <p>Progress toward these outcomes (expressed in the plan as 'What our community would like' is assessed through a number of measures, including an independently conducted survey of residents.</p>	<p>As the community outcomes expressed in the CSP 2035 are aspirational it is challenging to set strict quantitative measures of progress.</p> <p>The Council will use a mixture of quantitative and qualitative measures in reporting to the community. This ensures reporting is transparent, valid and meaningful.</p>
<p>Delivery Program 2022-2026</p>	<p>Within each of the five themes from the CSP, Council has determined a number of objectives.</p> <p>Assessment of progress toward these objectives is reported in a six-monthly report which is presented to the community in March and September.</p> <p>The report covers a broad cross section of Council activities and initiatives within each theme, measures help assess trends and progress over the program.</p>	<p>The method of assessment selected for objectives within each theme has been based on information that will be meaningful to the community.</p> <p>Measures have been selected to cover a broad cross section of Council activities and initiatives within each theme. The measures have also been selected for their ability to be assessed for trends and progress over the program.</p>
<p>Operational Plan (annual)</p>	<p>The plan details actions Council will take toward achieving the outcomes of the Delivery Program. A performance indicator and responsible department is listed.</p> <p>Progress on individual actions will largely be monitored internally, although in many instances a report to Council will result from the action listed. Council's financial performance will continue to be monitored quarterly.</p>	<p>The completion of annual actions and meeting targets is vital for the Council in providing responsive, efficient and effective services.</p> <p>Progress of actions will be closely monitored by Council's senior management team.</p>

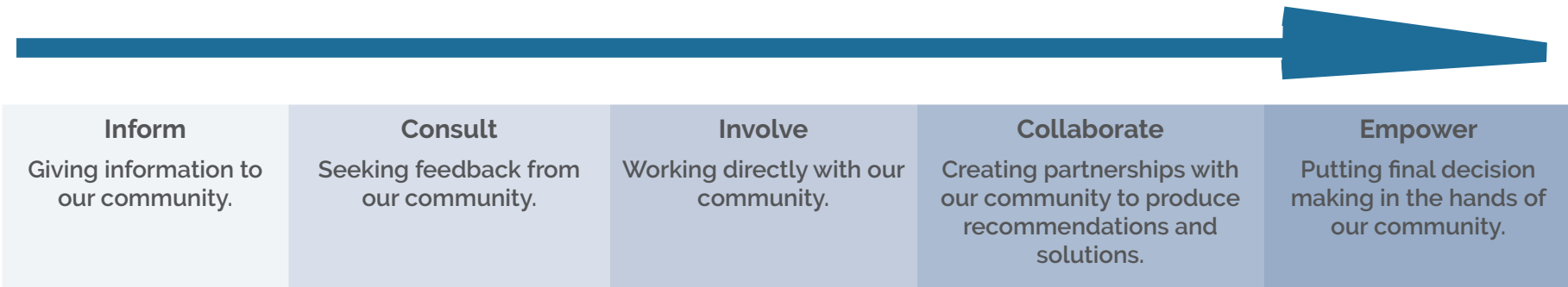
ENGAGING OUR COMMUNITY

COUNCIL'S ROLE	
Leader	Providing direction through planning policy
Provider	Providing services and infrastructure
Regulator	Of development, community health and safety and the environment.
Partner	With the community, government and private organisations
Facilitator	To bring together local, state and federal governments, private and community objectives to achieve the best outcomes
Advocator	On behalf of the local community
Purchaser	Or buyer of services or products
Broker	Sourcing public or private funds to provide services or infrastructure

Council's community engagement framework is based on the fundamental principles for engagement of social inquiry and justice.

- Inclusiveness and diversity
- Openness, respect & accountability
- Leadership
- Purpose
- Information sharing
- Feedback and evaluation
- Resourcing and timing

Council's engagement strategy is based on the five pillars of community engagement which can be defined as follows:



Council meetings

Council meetings are conducted on the fourth Monday of each month as per resolution 20-285 (23/11/20). The Council commenced live streaming meetings making them more accessible to the public. All meetings are available for viewing on Council's website.

In response to public health restrictions, Council has adapted to ensure that it continues to conduct its meetings in an open and democratic manner. This includes, when required, video conferencing to comply with social distancing requirements.

Participation in decisions

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

Members of the public wishing to address Council may do so by registering on the website by 12 noon, on the day of the meeting, www.council.lithgow.com/addressing-council

Section 355 committees

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

In addition to this Council appoints or convenes temporary working parties or task forces that assist in the development of short-term projects, providing professional advice and community input.

Community consultation

Community consultation is an important part of the Integrated Planning & Reporting Framework. Every four years the Council engages with the community to confirm the outcomes and objectives of the Community Strategic Plan.

In addition, Council has undertaken regular community research with a representative sample of 400 residents to monitor perceptions of progress against the desired outcomes in the Community Strategic Plan, satisfaction with the services offered by Council and to identify the community's key priorities moving forward.



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



**ENSURING A
SUSTAINABLE
FUTURE**

Sustainability and our community

Sustainability involves thinking about the future and those that will live in the Lithgow region long after us, it is about leaving the local government area a better place than it is today.

The word sustainability is often used when talking about our environment and ensuring we are protecting habitat for native animals, have clean and healthy water supplies and prevent air pollution. While sustainability requires these things and many more for a healthy and functioning natural environment, sustainability also encompasses many things our community values and needs for daily life. These include our homes and food, education and jobs, health and community services, cultural and recreational activities, transport, water and energy supplies.

Our increasing demand for natural resources such as metals and minerals, materials and land from natural systems like food and timber and the impacts of using energy and water, as well as our waste is recognised by many as being unsustainable in the long term.

The development of the Our Place, Our Future Delivery Program and associated documents has been founded on sustainability principles and on the 'quadruple bottom line' components of social, economic, environment and governance. The core premise is an ability to meet our community needs now, and for future generations.

Key goals for sustainability include:

- Aiming for intergenerational and intra-generation equity
- Ensuring equality of access, participation and rights for everyone
- Achieving a balance between economic activities and conservation of the environment
- Conserving biological diversity
- Ensuring the value of assets or services includes environmental factors (such as the natural resources required, the damage to the environment and disposal of any waste).
- Recognising the global implications of local decision making.

Community objectives articulated in Our Place, Our Future Community Strategic Plan 2035 drive the work undertaken by Council and this is part of our delivery of a sustainable community and council.



Grants & Subsidies

Council receives specific grants from Federal and State governments to support the funding of a range of Council services and major capital projects, including environmental projects, disaster recovery/resilience, community service programs, road safety programs, public library operations and road construction/maintenance works.

Borrowings

It is recognised that long-term borrowings can assist with funding the construction of major new infrastructure assets. It is also recognised that using debt is an appropriate vehicle for funding long lived assets that will be of benefit to residents both now and into the future.

Council's Long Term Financial Plan (LTFP) is based on borrowings for capital works of \$7m over the 10-year term of the Plan. As the council pays down existing loans, the debt service cover ratio will steadily improve over the term of the LTFP. With the benchmark for the debt service cover ratio at greater than 2x, Council will be comfortably above the benchmark for the next decade.

Investments

At any point in time, Council can hold a significant amount of cash in reserves as a result of grant monies paid to Council, works contributions paid by the development industry and general income from rates, fees and charges. Whilst the money is committed

to expenditure on various works and services through Council's annual budget and developer contributions plans, there is often a period of time between the receipt of the money and its expenditure.

The Council invests the cash it does not need immediately to generate additional income through the interest received from these cash investments.

The Council's income from these investments had decreased significantly in recent years due to record low interest rates and lower reserve balances. Investment income is now increasing due to interest rate increases.

Council's income from investments is expected to increase to \$1.552M in 2023/24 based on an average cash balance of \$32M with an average return of 4.85%.

Asset Sales

The Council has a significant asset base, with the written down value of its infrastructure, property, plant and equipment on 30 June 2022 totaling \$606 million. Operational holdings, both land and buildings, are regularly reviewed to identify opportunities to dispose of assets no longer needed for service delivery. Any asset that is sold generates revenue from the sale and reduces the maintenance cost associated with continued ownership.

Council maintains a Land Bank internally restricted reserve with a balance of \$1.7m on 30 June 2022. Proceeds from sales of land assets are placed in the Land Bank fund with

the reserve only expended on other fixed assets with income generating capability (or potential in the long term).

Entrepreneurial Activities

The Council's entrepreneurial activities are currently limited to the generation of rental and lease income from property, merchandise sales and some tourism activities. The Council will look to develop entrepreneurial opportunities in coming years, particularly nature-based events and related tourism, as well as commercial waste operations.

Developer Contributions

Developer contributions are paid by property developers. These contributions assist in the completion of assets and facilities of benefit to the residents in newly developed areas and homes, as well as considering the impacts of new residents in the broader functions of the city. A proportion of the Council's annual capital works program is funded by developer contributions. Often, Council will hold funds pending the creation of a sufficient amount of funds to delivery works. All works funded by the Contributions are listed in Developer Contributions Plans which can be downloaded from Council's website.



Our focus on productivity

The Council has a strong culture of continuous improvement, with a dedicated framework designed to support the identification of opportunities for internal improvements and efficiencies. Information on productivity improvements is provided via Council's Annual Report to foster a shared understanding within the community of the work of Council and the challenges faced in sustainably delivering services to support our growing community over time.

Improving productivity via new technologies

During 2023/24 we will continue our focus on the implementation of technology, particularly to improve the efficiency of asset management, including the alignment of data within Council's systems. Solutions will encourage innovation, support digitisation and deliver business solutions that support performance and service delivery.

Increasing Grant Funding

The Council has worked hard in recent years to identify programs and receive grant funding for numerous capital and operational projects to enhance community wellbeing and lifestyle.

A number of projects will be delivered or significantly advanced in the 2023/24 year as a result of successful grant submissions Council has lodged with the Federal and State Governments.

Benchmarking Internal Processes and Systems

A significant proportion of the Council's annual capital works and maintenance budget consists of projects subject to competitive tender. This ensures best value in the competitive marketplace and ensures the council's own costs are on par with construction industry standards.

The Council regularly benchmarks against other service providers from within the public and private sector. This is done in a number of areas including corporate support and administration, customer service, asset management, aquatic services, development assessment and facilities management. This information is used to assess performance and make adjustments to systems and processes and ensure best value for money.

Budget Improvement Strategies

A number of actions have been necessary to achieve a proposed budget for the year ahead which is acceptable, as a short-term strategy. These circumstances are not sustainable beyond this year.

The Council currently has an unusually high number of vacant positions which reflects broader employment market conditions. Ideally, the vacant positions would be filled to maintain service delivery standards. The

reality of the current employment market is that a high number of positions are likely to remain unfilled into the 2023/24 year. The draft budget allows for \$1.46M of expected savings resulting from delays in filling vacant roles.

- Employment costs - employment market constraints - \$1M for the General Fund, \$460.5K for Water & Wastewater.
- Materials and contracts – reflect 2022/23 revised budget -> no budget increase despite high inflation.
- User fees & charges - 7.3% CPI increase for General Fund, Waste, Water, Sewer.
- Depreciation - increased due to revaluations and RFS red fleet booked on Council balance sheet.
- Revenue funded capital works program - focused on priority projects to conserve cash.

Basis for preparing the 2023/24 Budget.

The 2023/24 budget has been prepared on the basis of the rate peg only of 3.7% increase to rates.

Council is awaiting the NSW Independent Pricing and Regulatory Tribunal's (IPART) May 2023 determination on Council's overall 45.7% Special Rate Variation (SRV).

The budget will be updated following the IPART determination in May 2023. Should the SRV be approved in full, a balanced General Fund operating result (before capital) budget will be presented to the 26 June 2023 meeting for Council's consideration. If the SRV is not approved, a review will commence to identify \$4.2M of service reductions which will be implemented incrementally.

Our spending - 2023/24 Discretionary versus Non Discretionary Spending

Council's budget for 2023/24 has been developed based on total rates revenue increasing by 3.7%. This sees a budget of over \$73M including \$32 million in rate & annual charges revenue.

While the Council's budget for 2023/24 shows total expenditure of \$54.3m there are a range of non-discretionary costs that Council must pay that take up a significant proportion of the budget. These items include:

- Payments to NSW Government agencies, for example, the Emergency Service Levy.
- Waste collection and disposal costs.
- The Council's share of pensioner rate rebates.
- Membership of Upper Macquarie County Council (noxious weed management).

Financial Sustainability Plan

Before considering applying for a Special Rate Variation, the Council's administration developed a Financial Sustainability Plan to identify the key actions Council will undertake to achieve its objective of delivering sustainable best value to the community. The broad suite of actions in the plan ensures that a cross-organisational commitment is made, and sustained, for continuous responsible financial management and improvement.

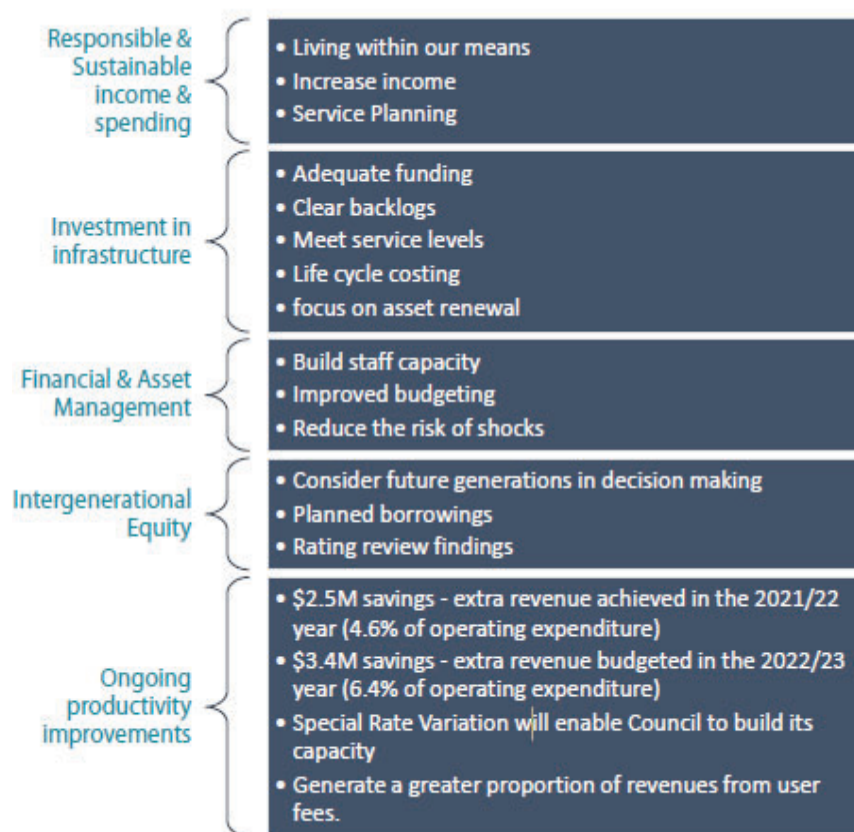
The Rating Review identified a target of \$1.3M in productivities and improvements to be implemented with a Special Rate Variation. The planned productivity improvements have been modeled in the Long-Term Financial Plan. \$3.6M of cost savings and additional revenue have been included in the 2023/24 budget to improve the Council's financial position.

The table (over page) provides a summary of the key actions Council will undertake to achieve its objective of delivering sustainable best value to the community.

This list will be reviewed and updated regularly and reported to the Council.

The strategies are designed around S8B of the NSW Local Government Act - principles of sound financial management.

Financial Sustainability Plan Summary



#	Subject	Strategy	Actions	Time-frame
1	Responsible & Sustainable Income & Spending	Living within our means	<ul style="list-style-type: none"> ➤ Expenditure does not exceed income. ➤ Balanced operating result (before capital. 	1 July 2023 & Ongoing
2	Responsible & Sustainable Income & Spending	Increase Income	<ul style="list-style-type: none"> ➤ Responsibly generate increased own source revenue - maximise opportunities and fully recover costs. ➤ See grant opportunities for planned works. 	1 July 2023 & Ongoing
3	Responsible & Sustainable Income & Spending	Service Planning	<ul style="list-style-type: none"> ➤ Engage with the community on affordable service levels. ➤ Review service levels to focus on priorities. 	1 July 2023 & Ongoing
4	Investment in infrastructure	Adequate funding	<ul style="list-style-type: none"> ➤ Fund infrastructure renewals as they are due. ➤ Fund required asset maintenance. 	1 July 2023 & ongoing
5	Investment in infrastructure	Clear backlogs	<ul style="list-style-type: none"> ➤ Clear infrastructure renewal backlogs. 	1 July 2024 & ongoing
6	Investment in infrastructure	Meet service levels	<ul style="list-style-type: none"> ➤ Bring assets to agreed service levels . 	1 July 2024 & ongoing
7	Investment in infrastructure	Life cycle costing	<ul style="list-style-type: none"> ➤ Whole of life cycle costing integrated in business case process. 	1 July 2022 & ongoing
8	Investment in infrastructure	Focus on asset renewal	<ul style="list-style-type: none"> ➤ Capital budgets focused on asset renewal rather than new works. 	1 July 2022 & ongoing
9	Financial & Asset Management	Build Staff Capacity	<ul style="list-style-type: none"> ➤ Budget management training - leading to accountability. ➤ Finance resource working across Departments to help put in place budget management improvements. ➤ Focus on organisational culture and look after the staff. 	1 July 2022 & ongoing
10	Financial & Asset Management	Improved budgeting	<ul style="list-style-type: none"> ➤ Return to zero-based budgeting and review of cost drivers for the 2023/24 budget. ➤ Improved phasing of operational and capital. ➤ Rolling cash flow model, payroll and Human Resources, dashboards budget. 	Progressively from 1 January 2023
11	Financial & Asset Management	Improved asset management	<ul style="list-style-type: none"> ➤ Asset management plans for preparing long-term asset maintenance and renewal programs.. 	1 July 2023
12	Financial & Asset Management	Reduce the risk of shocks	<ul style="list-style-type: none"> ➤ Improvements to finance systems to reduce the risk of "shocks" and earlier detection of issues. ➤ Improved integrated systems – customer requests module, works online. 	1 July 2022 & ongoing
13	Intergenerational equity	Consider future generations in decision making	<ul style="list-style-type: none"> ➤ Meet the needs of the present without compromising the ability of future generations to meet their needs. 	1 July 2023 & ongoing
14	Intergenerational equity	Plan borrowings	<ul style="list-style-type: none"> ➤ Responsible planned borrowings for long-life infrastructure. 	1 July 2022 & ongoing
15	Intergenerational equity	Rating review findings	<ul style="list-style-type: none"> ➤ Implement actions to address the findings of the Rating Review report, including: <ul style="list-style-type: none"> » Special Rate Variation application for 2023/24. » Productivity, savings and user fees. » Rating structure improvements. » Additional levels of service. 	Progressively over two years to 30 June 2024
16	Ongoing productivity improvements	Implement annual budget strategies	<ul style="list-style-type: none"> ➤ \$3.8M savings – extra revenue achieved in the 2022/23 year (5.8% of operating expenditure). ➤ \$3.6M savings – extra revenue budgeted in the 2023/24 year (6.5% of operating expenditure). 	Ongoing
17	Ongoing productivity improvements	Improve productivity	<ul style="list-style-type: none"> ➤ Special Rate Variation will enable Council to build its capacity. ➤ Generate a greater proportion of revenues from user fees. ➤ Dividends from waste business. 	1 July 2023 & ongoing

Ensuring a sustainable Lithgow

IPART's decision on the Council's Special Rate Variation will have widely varying impacts on our service delivery.

In January 2023, Council resolved to submit a Special Rate Variation (SRV) application for a 45.7% rates increase (including 3.7% rate peg) in 2023/24 for the primary purposes (based on IPART categories) of:

- a. Improving financial sustainability.
- b. Maintaining existing services; and
- c. Reducing infrastructure backlogs for asset maintenance and renewals.

Council reaffirmed its commitment to limiting any increase in the residential, farming and business (general) rating categories to 27.7% (including the 3.7% rate peg) with the balance of the SRV funds required to be levied against the business power generation sub-category, mining category and a new quarrying business sub-category or sub-categories.

Council is awaiting the NSW Independent Pricing and Regulatory Tribunal's (IPART) May 2023 determination on Council's SRV application.

If the SRV is not approved, a review will commence to identify \$4.2M of service reductions which will be implemented incrementally.

Proposed SRV expenditure

The SRV program outlined below was included in the Council's SRV application. If the SRV is approved by IPART, the program will be added to the draft 2023/24 budget to be put to the 26 June 2023 meeting. The total SRV amount is \$6.252M.

Operational

- Transport Maintenance - \$1.665M
- Stormwater Maintenance - \$279K
- Other Asset Classes Maintenance - \$396K
- Governance and Strategy Capacity - \$250K
- Capacity Building - \$250K
- Transitions Management - \$1.092M

Capital / Other

- Roads Renewal - \$1.373M
- Stormwater Drainage Renewal - \$180K
- Other Asset Classes Renewal - \$517K
- Contingency - \$250K



OUR PRIORITIES



RETAIN



- Sense of community/
friendly people



- Natural environment/
beautiful area/
scenery

CHANGE



- Upgrading/
maintaining
roads &
infrastructure



- Economic development &
tourism/attract
more
business/job
opportunities

PRIORITIES



- Economic development &
tourism/attract
more
businesses and
people/job
opportunities



- Upgrading/
maintaining
roads



- Land/housing
availability &
affordability



Advocacy Priorities

The Council will continue to advocate for a fair share of resources for the Lithgow area. We will continue to build partnerships with neighbouring councils and through the Central NSW Joint Organisation as well as State and Federal Governments. For example, advocacy efforts have assisted Council to obtain over \$18M in grants in 2021/22 along with natural disaster recovery funding.

Drawing from the community priorities identified in the Community Strategic Plan 2035, the Council agreed on its advocacy priorities. The proposed advocacy items (over page) have been clustered under three themes which the Council will be bringing to the attention of State and Federal Governments.

1. Sustainable Local government

Substantially review and reform the funding arrangements for local government to provide the sector with the capacity to meet the many challenges of the 21st century.

2. A diverse, strong and resilient local economy

- Finalise and rapidly implement the Lithgow Emerging Economy Plan – cross-government commitment, affirmative action, significant increase to the levels of funding provided for economic transformation (recognising that the task of transforming the Lithgow economy will require significant supporting funding over 7 – 10 years).
- Bring forward new employment precincts – utilise the capacity of the NSW Government to examine and then facilitate the re-purposing of the city's brownfield sites for employment purposes.
- Secure Lithgow's housing growth – resolve the issue of traffic access.

3. Sustainable transport options linking the Central West and Western Sydney to the Murrumbidgee Urban Release Area.

- Work with Council to implement the Lithgow EV Strategy
- Improve road connections – GWH upgrade – Advance the Great Western Highway upgrade (including addressing the matters raised in Council's submission)
- Recognise and act on the potential for Lithgow to act as a hub for improved rail services to the east and west.
- More frequent rail services between Lithgow and Western Sydney
- Consider the potential for faster and more frequent passenger rail services between Western Sydney and regional centres in the Central West.



DELIVERY PROGRAM

2022 - 2026

OPERATIONAL PLAN

2023/24

Areas of focus

1. Housing and Land availability and affordability
2. Supporting and connecting our communities
3. Retaining our youth - providing educational and skills opportunities.
4. Arts, sports and youth precincts
5. Environmental preservation/mitigation accessible (roads, trails, lighting)
6. Improving communication to the community
7. Improving customer service

How to read this plan

Community Vision

The community vision is a succinct statement that captures the community's aspirations for the future of the Lithgow LGA. The community vision is the foundation of the community's Strategic Plan.

Themes

How would we achieve the vision for the future of the Lithgow LGA?

The priorities we should focus on as a local government area are represented through the 5 key themes:

1. Caring for our Community
2. Strengthening our Economy
3. Developing our Built Environment
4. Enhancing our Natural Environment
5. Responsible Governance & Civic Leadership

Each theme is supported by a 10-year goal, an aspirational outcome for the future of the Lithgow region.

How will we get there?

Areas of focus were identified by the Council following community consultation as priority projects and programs which will achieve the 10-year goals.

The **Objectives** identify the overarching actions which will be undertaken to implement the Community's vision for the future of the Lithgow LGA.

The **Strategies** identify a plan of action designed to achieve a long-term or overall aim in order to reach the vision over the 4-year term of Council.

Our **Deliverables**; Identify the projects and program undertaken annually.

Key themes & Mission Statements

Caring for Our Community

To 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.

Developing Our Built Environment

To provide 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.

Strengthening Our Economy

To provide 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.

Enhancing Our Natural Environment

To balance, protect and enhance our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations.

Responsible Governance & Civic Leadership

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



CARING FOR OUR COMMUNITY

Our 10 year goal

To 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.



Areas of focus

1. Housing and Land availability & affordability
2. Support and connect our communities.
 - Develop 'The Seven Valleys' brand.
3. Retain our youth - provide educational and skills opportunities.
4. Support our community groups.
5. Retain our rural and urban village identities and character.
6. Promote a sense of safety in the LGA.
7. Ensure community well-being.



Council Services

- Community facility bookings and management
- Community Development
- Cultural Development
- Library Services
- Crime prevention



Activities delivered by Council every year

Throughout the year we will welcome new residents and visitors through a range of initiatives such as visitor information services, place activation, events, information on the local government area and our plans for its long-term growth.

We will provide opportunities for our community to celebrate through our flagship events program and a range of community programs.

We will partner with our community groups, reference groups and agencies to increase community benefits and connectedness through programs such as Youth Week, Seniors Week, Harmony Day, NAIDOC Week and other community programs to foster a inclusiveness and diversity.

We will cater for our community's recreation and leisure needs through planning, building and maintaining a range of facilities; and encouraging the use of these facilities through sports development programs for youth, venue specific programs and bookings management.,

We will continue to manage and develop the collection at Eskbank House Museum and our libraries will deliver programs that support lifelong learning. We will work to attract quality performances at the Union Theatre and curate pop-up exhibitions at the Theatre Gallery.

Community health and safety will be promoted through regulatory compliance activities and CCTV cameras installed in our CBD's.



Objective 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.



Our Strategies

- We will provide a range of needs-based, flexible and accessible services, buildings and facilities.
- We will ensure that our rural and urban villages retain and celebrate their unique character and heritage from iconic buildings to village streetscapes.
- We will work together to ensure the communities of the Lithgow region feel supported, connected and united.
- We will manage and regulate public places to achieve safe and healthy lifestyles.
- We will work together to ensure that all citizens of the Lithgow LGA feel safe, valued, skilled and connected.

OPERATIONAL PLAN 2023-24

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

<p>CC1.1.1</p>	<p>Upgrade and maintain our Libraries to meet the changing needs of the community.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Submit applications for funding where applicable and deliver projects listed in the Libraries Major Projects Program on page 134. 	<p>Buildings and Facilities</p> <p>Library</p>
<p>CC1.1.2</p>	<p>Ensure the responsible care and welfare of animals at the Lithgow Animal Shelter.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Undertake relevant studies to identify the best options for upgrade/renewal of the Lithgow Animal shelter ensuring legislative and compliance requirements are met. ➤ Minimum of 2 responsible animal education activities are undertaken ➤ Animals impounded and processed at the Lithgow Animal Shelter ➤ Submit applications for funding where applicable and deliver projects listed in the Animal Shelter Major Projects Program on page 135. 	<p>Buildings and Facilities</p> <p>Ranger Services</p>
<p>CC1.1.3</p>	<p>Manage community halls and theatres.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> ➤ Number of bookings received for community halls and theatres. 	<p>Community Development</p>

OPERATIONAL PLAN 2023-24

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

CC1.2.1 Implement the Heritage & Interpretive Signage Program to recognise local people, places or events. Community Development

Deliverable:

- Community requests for interpretive signage considered and approved by the Community Development Committee.

CC1.2.2 Provide Heritage advice to residents on development matters. Planning & Development

Deliverable:

- Number of development enquiries assisted by the Heritage Advisor.

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

CC1.3.1 Continue to develop and implement the Village Improvement Plan program for rural and urban villages. People and Places.

Deliverable:

- Develop a priority program for reviewing and updating the Village Improvements Plans.

OPERATIONAL PLAN 2023-24

CC1.4 We will manage and provide public places that promote physical activity and sport & recreational facilities that are accessible to achieve safe and healthy lifestyles

CC1.4.1 CCTV system is managed and maintained to ensure monitoring of the CBD. Information Technology

Deliverable:

- Requests from Police for CCTV Footage are processed.
- The CCTV network is improved and maintained within the Lithgow CBD and Council facilities.

CC1.4.2 Impound abandoned articles from public places in accordance with the impounding act. Ranger Services

Deliverable:

- Number of abandoned articles impounded.

CC1.4.5 Parking patrols undertaken in the CBD and School Zones Ranger Services

Deliverables:

- 200 Parking patrols per annum in the CBD
- 24 on-street parking enforcement in school zones conducted.
- Minimum of two education programs conducted per annum.

CC1.4.4 Protect people, property and the environment from exposure to natural hazards and build resilient communities. WHS & Risk

Deliverables:

- Implement the Signs as Remote Supervision capital works program.





Objective CC2

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



Our Strategies

- We will improve access, participation and inclusion for everyone.
- We will build resilient and inclusive communities.
- We will facilitate social inclusion and neighbourhood programs to strengthen community connections.
- We will maintain a focus on lifelong learning and collaborating to deliver a range of innovative programs and services.
- We will work to ensure that health, education and community services will meet our identified needs.

OPERATIONAL PLAN 2023-24

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

CC2.1.2	<p>Develop community plans and strategies to ensure our communities are engaged and we are meeting the needs of our community.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Develop a Reconciliation Action Plan in consultation with the ATSI Community. ➤ Consultation undertaken with the Multicultural community to develop consultation and engagement protocols. ➤ Apply for funding to develop a Community Well-being Strategy . ➤ Review and update the Disability inclusion Action Plan. ➤ Review and update the Youth Strategy. 	<p>Community Development Corporate Strategy & Communications</p>
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CC2.2 We will build resilient and inclusive communities.

CC2.2.1	<p>We will work with our local Aboriginal and Torres Strait Islander Community.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Develop and maintain a webpage on Council's website promoting joint activities, events and key strategies including the Lithgow Community Cultural Protocol. ➤ Attend meetings and provide support and assistance for the development of cultural programs. 	<p>Community Development</p>
CC2.2.2	<p>Celebrate and recognise new Citizens.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Conduct Naturalisation Ceremonies as required. 	<p>Executive</p>

OPERATIONAL PLAN 2023-24

CC2.2 We will build resilient and inclusive communities.

CC2.2.3 Support and promote volunteering in the community. Community Development
Libraries
Eskbank House Museum

Deliverable:

- Celebrate National Volunteers Week.
- Acknowledge achievements of Volunteers through Australia Day Awards.
- Promote opportunities for volunteering and volunteer achievements at Eskbank House Museum and the Libraries.

CC2.2.4 Promote and administer the Financial Assistance Program to community organisations. Community Development

Deliverable:

- Submissions from Community Groups advertised in April and October.

CC2.3 We facilitate social inclusion and neighbourhood programs to strengthen community connections.

CC2.3.1 We will work with Community groups and volunteers to deliver a program events which foster social inclusion. Community Development
Eskbank House Museum
Libraries

Deliverable:

- NAIDOC Week
- Grandparents Day
- Harmony Day
- International Women's Day
- Seniors Week
- Youth Week

CC2.3.2 Conduct the Mayors Appeal to provide residents of Local Aged Care Facilities with Christmas Gifts. Community Development

Deliverable:

- Gifts delivered to nursing home residents in December each year.

OPERATIONAL PLAN 2023-24

CC2.4 We will maintain a focus on lifelong learning and collaborating to deliver a range of innovative programs and services.

CC2.4.1 Provide relevant and engaging Library services and resources that meet community need. Libraries

Deliverable:

- Monitoring and input of new-born babies into the Dolly Partons' Imagination Library Program.
- Provide the Home Library Service to residents in Wallerawang, Portland and Lithgow.
- Develop and promote the Local History Collection.
- Provide early Literacy resources to pre-school children through Library ReachOUT Program.
- Provide eResource Platforms for online Library members.
- Implement the actions identified in the Library Service Review.

CC2.4.2 Community events and programs are held regularly to promote the facilities and services offered by the libraries.

Deliverable:

- 10 Exhibitions and/or displays conducted annually.
- Minimum of 2 Author talks conducted annually.
- Children's early literacy sessions are held twice weekly during school term.
- Children/Youth activity programs conducted during School Holidays.
- After school activities conducted during school term.



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STRENGTHENING OUR ECONOMY

Our 10
year goal

To provide 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.

Areas of focus

1. Employment Land availability
 - Marrangaroo Urban Release Area
2. Retain our youth - provide educational and skills opportunities.
3. Transition our economy:
 - Develop and implement the Lithgow Emerging Economy Program
 - Up-skill our community
 - Become a smart, resilient community.
 - Investigate renewable and energy from waste opportunities.
 - Develop 'The Seven Valleys' Brand
 - Cultural Precincts
 - Eskbank Street/Top of Main Street/Bridge Street/Inch Street
 - Bottom of Main Street, Queen Elizabeth Park, Theatre Royal/ Gang Gang Gallery





Council Services

- Business & Economic Development
- Events and place activation
- Eskbank House Museum
- Union Theatre
- Public programs
- Visitors Services
- Strategic Planning
- Cultural precinct development & activation
- CBD Revitalisation



Activities delivered by Council every year

During the year we will support the revitalisation of the Lithgow CBD through marketing, maintenance, place activation and events.

We will improve movement around our towns and villages through streetscape works, transport planning, advocacy for public transport, and monitoring of road networks for future improvements,

We will partner with businesses and government departments to maximise economic growth, strengthen activity centres, revitalise commercial sites and support the attainment of skilled workers.

Provide place activation events, and pursue opportunities to implement smart city principles, encourage the integration of artworks and activities to enliven spaces, and promote our location to enhance visitor and local economy.

We will maintain Eskbank House Museum and Blast Furnace Park and foster links with heritage attractions throughout the local government area.



Objective SE1

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

Our Strategies

- We will attract new business and investment.
- We will encourage economic growth and diversity.
- We will facilitate & provide infrastructure and land to support residential, rural and economic growth.
- We will develop into a smart city that embraces technology, innovation and entrepreneurship to support business success and improve liveability.
- We will plan and work in partnership with residents of new and emerging suburbs to connect and evolve their own distinct neighbourhood spirit and character.

OPERATIONAL PLAN 2023-24

SE1.1 We will attract new business and investment.

SE1.1.1	Implement the Lithgow Evolving Economy Plan (LEEP)	Economic Development & Infrastructure Services
	<p>Deliverable:</p> <ul style="list-style-type: none">➤ Develop an Adaptive Skills Hub➤ Direct engagement with both the NSW (Department of Regional NSW) and Australian Governments (Net Zero Economy Taskforce) to reach a consensus and gain critical buy-in regarding the governance arrangements for project implementation.➤ Advocate for cross-government commitment, affirmative action and significant increase to the levels of funding provided for economic transformation.➤ Advocate to bring forward new employment precincts utilising the capacity of the NSW Government to examine and then facilitate the re-purposing of the city's brownfield sites for employment purposes.➤ Development of a business case under the Growing Regional Economies Fund for a pilot project to increase STEAM skills in a regional context, across the Central West. People-related factors.➤ Active engagement with developers proposing the construction of assets related to clean energy production, ensuring that there is value-add to local residents and the local economy.➤ Work in partnership with the Department of Regional NSW to develop a bespoke investment prospectus for the Lithgow region.➤ Redevelop the Invest Lithgow Website.➤ Engage with Centennial Coal and Energy Australia on the future of coal and impacts to their respective workforces.➤ Engage with the Expert Panels from the Royalties for Rejuvenation Program to aid the economic transition of the Lithgow LGA.	

OPERATIONAL PLAN 2023-24

SE1.2 We will encourage economic growth and diversity

SE1.2.1 Respond to business/investment enquiries and coordinate with other departments.

Deliverable:

- Register of business/investment enquiries and report on actions

Economic Development
Strategic Land Use Planning
Planning & Development

SE1.3 We will facilitate and provide infrastructure and land to support residential, rural and economic growth

SE1.3.1 Implement the Local Strategic Planning Statement

Deliverable:

- Marrangaroo Urban Release Area (MURA) Planning Proposal
- Growth Management Strategy to include:
 - » Employment Lands/Centres Review
 - » Local Housing Strategy
 - » Rural lands and Rural Residential Study

(Local Strategic Planning Statement Implementation Program - Page 136)

OPERATIONAL PLAN 2023-24

SE1.4 We will develop into a "Smart" City that embraces technology, innovation and entrepreneurship to support business success and improve liveability.

SE1.4.1 Implement the Smart Cities Blueprint Information Technology

Deliverables:

Submit applications for funding where applicable and deliver projects listed in the Smart Cities Major Works Program (page 137)

SE1.4.2 Implement the Lithgow Electric Vehicle Strategy Infrastructure Services
Strategic Land Use Planning

Deliverables:

- Submit applications for funding where applicable and deliver projects listed in the Lithgow Electric Vehicle Strategy.
- Identify road transport constraints.
- Engage with key agencies on Electric Vehicle infrastructure.
- Develop guidelines to locate and develop EV charging points.

Objective 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.



Our Strategies

- We will celebrate the cultural diversity and rich heritage of the Lithgow LGA
- We will work with business and tourism partners to develop a strong tourism industry that maximises benefits from visitors to the Lithgow LGA.
- We will embrace new technologies, creativity and innovation to row a network of vibrant, mixed-use centres and services.
- Local job opportunities will be enhanced through employer and service provider partnerships focused on the development of a local workforce with the skills required by local industry.

OPERATIONAL PLAN 2023-24

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

SE2.1.1 Develop and promote an engaging and accessible visitor experience at Eskbank House Museum. Eskbank House Museum

Deliverable:

- Open and operational 5 days per week
- Minimum of 4 Events and/or public programs developed to promote Eskbank House Museum and its collections per annum.
- Expansion of children and young people school holiday and schools' education programming.
- Submit applications and apply for funding where applicable to deliver projects listed in the Eskbank House Conservation Management Plan.

SE2.1.2 Best practice collection care and engagement strategies implemented for the Eskbank House Museum Collection. Eskbank House Museum

Deliverables:

- Staff and volunteers trained in best practice collection management.
- The collection is promoted through electronic storytelling on the Eskbank House Museum Facebook page and website.

SE2.1.3 Develop marketing/communications for Eskbank House Museum. Eskbank House Museum

Deliverables:

- Museum events promoted at least 1 month prior.

OPERATIONAL PLAN 2023-24

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.

SE2.2.1 Develop and promote Seven Valleys Tourism Tourism

Deliverable:

- Seven Valleys Visitors Centre is open and operational 7 days per week.
- Manage the Seven Valleys Visitors Centre using online tools to enable in-location visitor dispersal and spend.
- Customer satisfaction is measured by visitor comments on social media and surveys.

SE2.2.2 Implement a marketing program to promote the Lithgow/Seven Valleys destination. Tourism

Deliverables:

- Develop the Seven Valleys Destination Management Plan.
- Submit applications and apply for funding where applicable to deliver projects listed in the Destination Management Plan.
- Tourism Staff visit tourism businesses on a regular basis to familiarise staff with tourism products and ensure marketing and communications are up to date.
- Develop and implement joint Council and industry tourism marketing campaigns.

SE2.2.3 Provide support for cultural organisation in the development and promotion of cultural activities. Cultural Development

Deliverables:

- Participate in local and regional cultural networking groups.
- The "Lithgow Creatives" website is updated, improved and promoted.



OPERATIONAL PLAN 2023-24

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.

SE2.2.4 Museums Advisory Program continuing to work with Eskbank House Museum and other museums to Eskbank House Museum preserve and promote local history collections.

Deliverables:

- Participate in local and regional museum networking groups.
- 10 visits per annum





Objective SE3

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



Our Strategies

- We will work in partnership to actively market the Lithgow region and our capabilities to existing and potential residents, visitors and investors.
- 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.
- We will host events, festivals, sporting and cultural activities that allow our communities to connect and celebrate.
- We will seek to host major sporting events and new activities in both new and existing local facilities.

OPERATIONAL PLAN 2023-24

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

SE3.1.1 Develop and promote programs to market the Lithgow region to attract investment and development. Economic Development

Deliverable:

Communications

- The "Invest Lithgow" website is updated and promoted.
- The Lithgow Business and Tourism Matters eNewsletter is published monthly.
- Attend economic and tourism forums to profile Lithgow and advocate for development and business opportunities within the LGA.



OPERATIONAL PLAN 2023-24

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

SE3.2.1 Develop and activate the Union Theatre and Union Theatre Gallery. Cultural Development

Deliverable:

- Submit applications and apply for funding where applicable to ensure the facility remains a high-quality cultural venue.
- Develop a "Friends of the Theatre" Program to ensure collaboration with local users.

SE3.2.2 Promote the Union Theatre with a programming strategy to attract and deliver an engaging performance, arts, cultural season that considers Council's community plans, diversity and inclusion. Cultural Development

Deliverable:

- Annual Season Program is inclusive of works for adults, families, children and young people audiences.
- Annual Season Program will include, where available, performances presented by Aboriginal and/or Torres Strait Islander theatre companies and/or with Aboriginal and/or Torres Strait Islander actors.
- Principles of Council's Disability Inclusion Action Plan are included within programming strategy.

SE3.2.3 Deliver and promote the Union Theatre Gallery with a programming strategy to attract arts exhibitions.

Deliverable:

- Annual Program is inclusive of works for adults, families, children and young people audiences.
- Annual Program includes a minimum of 1 exhibition featuring Council's art collection.

OPERATIONAL PLAN 2023-24

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

SE3.3.1	<p>Deliver and promote Council's signature events.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Halloween Street Festival/carnival held in the Lithgow CBD in October ➤ LithGlow - Lighting, entertainment and Heritage Festival held at Blast Furnace Park in May. 	Events
SE3.3.2	<p>Deliver a temporary programs and events at Blast Furnace Park/Lake Pillans Wetlands per annum.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Minimum of 2 events per annum 	Cultural Development
SE3.3.3	<p>Provide professional support and advice to notable LGA festivals and events.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Attract a 1 new major event to the Lithgow LGA per annum. ➤ Work with community groups and local event coordinators to promote and develop events. 	Events
SE3.3.4	<p>Attract sporting events to Lithgow.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Seek opportunities to attract major sporting matches to the Tony Luchetti Sports Ground. ➤ Attract sports coaching clinics to develop the potential of young athletes to Tony Luchetti Sports Ground, Saville Park and JM Robson Aquatic Centre. 	Recreation





DEVELOPING OUR BUILT ENVIRONMENT

Our 10 year goal

To provide 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.

AREAS OF FOCUS

1. Roads and transport infrastructure
 - Marrangaroo Urban Release Area
2. Infrastructure upgrade/renewal
 - Water
 - Sewer
 - Stormwater
 - Recreational
 - Tourism assets
 - Waste and Recycling
3. Advocate for faster transport linkages
4. Improve the appearance of towns & villages.
5. Recreation Precincts
 - Sporting precinct
 - Endeavour Park
 - Farmers Creek





Council Services

- Building maintenance
- Capital Works construction and maintenance.
- Development assessment
- Heritage and conservation services
- Mechanical services
- Public transport advocacy
- Road network planning construction and maintenance.
- Road safety programs
- Strategic Land Use Planning
- Street lighting
- Subdivision works
- Traffic Management



Activities delivered by Council every year

We will advocate for improved transport connections, liaising with Transport for NSW on traffic management issues on the Great Western and Castlereagh Highways and for improved public transport options and street lighting.

Our local road and pathway networks will provide improved accessibility through the planning, building and maintenance services we provide. Bus shelters, bridges and drains will be maintained.


Our development application services will ensure we maintain development guidelines for design and construction of subdivisions, and that appropriate advice is provided to developers and the community. Development that respects the unique landscape attributes and character of new and established suburbs will be encouraged to ensure land and housing choice meets forecast demographic demand. We will work with stakeholders to identify opportunities for affordable housing options, and we will advocate for public utility infrastructure that supports community growth.

We will retain our unique heritage through encouraging adaptive and creative usage of privately owned heritage buildings; providing a heritage incentive scheme. We will optimise the value of our heritage sites, such as the Eskbank House Museum and Blast Furnace Park.



Objective 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.



Our Strategies

- We will work to ensure new residential development areas have all the necessary infrastructure in place.
- We will encourage and implement progressive urban design, sensitive to environmental and heritage issues and maintaining local character.
- We will continue to revitalise our iconic and heritage sites to maximise the potential benefits of these to the community.

OPERATIONAL PLAN 2023-24

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

BE1.1.1 Manage and develop Council's property portfolio Strategic Land Use Planning

Deliverable:

- Consider the Business Case for Stage 1 - South Bowenfels Subdivision development options.

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

BE1.2.1 Prepare, review and implement environmental and heritage development plans and strategies Strategic Land Use Planning

Deliverable:

- Urban Waterways and Riparian Area Strategy (page 136)

BE1.2.2 Continue to Implement the CBD Revitalisation Plan (page 138) Infrastructure Services

Deliverable:

- Submit applications and apply for funding where applicable to deliver projects in the CBD Revitalisation Plan. Community & Culture
Economic Development
- Maintain and activate the 'Made in Lithgow Lighting Installation' in Cook Street Plaza. Tourism
- Develop a rotational program for the Main Street Banners based on significant events and 'Shop Lithgow' promotions. Events
- Develop a program of events to activate the CBD and Cook Street Plaza.





Objective BE2

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



Our Strategies

- We will work in partnership with all levels of government to plan and deliver roads and public transport infrastructure at the right time and at the capacity needed to support our growth.
- We will advocate for sustainable transport options linking the Central West and Western Sydney to the Marrangaroo Urban Release Area.
- We will plan and build shared pathways and link activity centres and facilities.
- We will plan and deliver water, sewer and waste infrastructure that supports growth and sustainability.
- We will develop quality multi-purpose sporting and recreational facilities which encourage active, healthy lifestyles.
- Our parks and public spaces will be inviting, accessible, creative spaces for the enjoyment of families and visitors to our area.
- We will maintain and upgrade our community buildings and structures to meet the needs of the community and ensure commercial viability.

OPERATIONAL PLAN 2023-24

BE2.1 We will work in partnership with all levels of government to plan and deliver roads and public transport infrastructure at the right time and at the capacity needed to support our growth.

BE2.2.1 Our roads and other associated infrastructure will ensure connected and efficient movement throughout the Lithgow region. Infrastructure Services

Deliverable:

- Submit applications and apply for funding where applicable to deliver projects identified in the Transport Major Works Program (pages 144-145)

BE2.2 We will advocate for sustainable transport options linking the Central West and Western Sydney to the Marrangaroo Urban Release Area.

BE2.2.1 Advocate for improved road connections - Great Western Highway Upgrade Infrastructure Services

Deliverable:

- Advance the Great Western Highway upgrade (including addressing the matters raised in Council's submission).

BE2.2.2 Recognise and act on the potential for Lithgow to act as a hub for improved rail services to the east and west. Infrastructure Services

Deliverable:

- More frequent rail services between Lithgow and Western Sydney
- Consider the potential for faster and more frequent passenger rail services between Western Sydney and regional centres in the Central West.



OPERATIONAL PLAN 2023-24

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

BE2.3.1 Implement the footpath construction program

Recreation

Deliverable:

Infrastructure Services

- Submit applications and apply for funding where applicable to deliver projects in the Active Transport Plan - (Walking & Cycleways Major Works Program pages 138 & 146)

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

BE2.4.1 Provide a secure and reliable water and sewer reticulation system to residents of the Lithgow LGA.

Water & Wastewater Services

Deliverable:

- Submit applications and apply for funding where applicable to deliver projects in the Water and Sewer major works programs (page 142-143)

OPERATIONAL PLAN 2023-24

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

BE2.5.1 Manage and prepare playing fields ensuring availability for use except in exceptionally wet weather conditions. Recreation

Deliverable:

- Playing fields are available for use except in exceptional wet weather conditions.
- Submit applications and apply for funding where applicable to deliver projects in the Recreation Major works program (pages 139-140)

BE2.4.2 Develop and operate the JM Robson Aquatic Centre JM Robson Aquatic Centre

Deliverable:

- Submit applications and apply for funding where applicable to deliver projects in the Recreation Major works program (page 139)
- Number of patrons
- Kids Party Package
- Learn to Swim Programs
- Exercise Programs

OPERATIONAL PLAN 2023-24

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

BE2.6.1 Develop and maintain gardens, parks, reserves, street trees and other public spaces Recreation

Deliverable:

- Submit applications for funding and where applicable deliver projects listed in the Recreation Major Works program (pages 139-140).
- Improve and enhance dog park facilities in the LGA.
- Maintain and develop the Endeavour Park Precinct.
- Maintain and develop Queen Elizabeth Park.
- Maintain and develop the Lake Wallace Foreshores.

BE2.6.6 Maintain and develop our Cemeteries.

Deliverable:

- Submit applications for funding where applicable and deliver projects list in the Cemeteries Capital Works program (page 135)
- 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 function.

OPERATIONAL PLAN 2023-24

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

BE2.7.1 Work with local bus services to ensure bus shelters are strategically placed to meet community demand for the service. Assets

Deliverable:

- Maintain bus shelters to a serviceable standard.
- New bus shelters are constructed as required.

BE2.7.2 Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability. Assets

Deliverable:

- Submit applications for funding where applicable and deliver projects list in the Buildings Capital Works program.
- Provide support to rural communities impacted by Natural Disaster to develop community facilities suitable to their needs - ABCD Inc. Community Hall, Clarence (page 140).





Objective BE3

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



Our Strategies

- We will realise more new affordable homes in Lithgow and other established urban centres.
- Planning and development of new suburbs will provide for a mix of housing types.
- The diverse housing needs of our community will be met through active partnerships with development.

OPERATIONAL PLAN 2023-24

BE3.1

We will realise more new, affordable homes in Lithgow and established urban centres.

BE3.1.1 Number of Certificates issued Planning & Development.

Deliverable:

- Section 149 Certificates
- Building Certificates
- Subdivision Certificates
- Section 10.7 Certificates.

BE3.1.2 Number of applications processed within the required time frames Planning & Development.

Deliverable:

- Section 68 Solid Fuel Heater 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
- 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.

BE3.1.3 Number of applications processed within the required time frames. Environment

Deliverable:

- On-Site Sewer Management Applications registered within 2 days.

OPERATIONAL PLAN 2023-24

BE3.2 Planning and development of new suburbs will provide for a mix of housing types.

BE3.3.1	Advocate to ensure Lithgow's housing growth by resolving the issue of traffic infrastructure requirements to service Marrangaroo Urban Release Area (MURA) and the remaining undeveloped areas of South Bowenfels including traffic lights at Col Drewe Drive. Deliverable: <ul style="list-style-type: none">➤ Advocate to resolve the issue of traffic infrastructure to access Great Western Highway with Transport for NSW.➤ Scoping Proposal for Marrangaroo Urban Release Area (MURA).	Planning & Development Strategic Land Use Planning Infrastructure Services
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BE3.3 The diverse housing needs of our community will be met through active partnerships with development.

BE3.3.1	Implement the s7.12 Contributions Plan and Planning Agreements Deliverable: <ul style="list-style-type: none">➤ Planning agreements are negotiated and administered according to the adopted policy..➤ Deliver projects listed in the s7.12 and Contributions	Planning & Development Strategic Land Use Planning Infrastructure Services
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A scenic landscape at sunset. In the foreground, a rustic wooden fence made of logs and steel cables runs across the frame. The background shows rolling hills and a vibrant sunset sky with orange and yellow clouds. The text "ENHANCING OUR NATURAL ENVIRONMENT" is overlaid in large, white, bold, sans-serif capital letters.

ENHANCING OUR NATURAL ENVIRONMENT

Our 10 year goal

To balance, protect and enhance our diverse environmental elements, both natural and built for the enjoyment and support of both current and future generations.



AREAS OF FOCUS

1. Develop a Climate Change Strategy
2. Create Ecotourism and Adventure Tourism opportunities.
3. Tourism infrastructure that protects our natural environment
4. Develop bike/walking trails and connect communities.
5. Farmers Creek - Revitalisation
 - Implement the environmental objectives of Farmers Creek Management plan.
 - Implement the Floodplain Management Plan.
6. Biodiversity Conservation
7. Mitigate losses in the natural environment against future development.
8. Waste & Recycling
9. Develop Fire Mitigation Strategies
 - Integrated fire trail & asset protection program across public and private lands.
 - Asset protection zones established.



Council Services

- Environment and health programs
- Environmental regulation and management
- Floodplain Management
- Weed management
- Farmers Creek Environmental Management
- Lake Pillans Wetland
- Lithgow Solid Waste Facility
- Waste and recycling services

Activities delivered by Council every year

Throughout the year we will deliver waste, green waste and recycling services, provide a waste management facility at Lithgow and implement strategies to minimise costs and environmental impacts, including illegal dumping and recycling education.

We will partner in regional and State environmental programs, manage policies that reduce environmental impacts and increase sustainability, and maintain and improve our natural environment through revegetation, removal of environmental weeds and maintenance of trees on public lands and roadside vegetation.

Farmers Creek and its tributaries are the heart of Lithgow, and we will work in partnership with Lithgow Oberon Landcare and Local Land Services to increase riverbank vegetation and reduce weeds, with other agencies to ensure the future management of the Farmers Creek and undertake water sampling of rivers and creeks to monitor their health.

We will implement water and sewer management plans. We will regulate on-site sewage management systems and ensure that drainage catchments and stormwater management systems improve water quality and mitigate water wastage.

We will maintain the integrity of our Local Environment Plan in matters of land use planning and development and ensure that our rural lands are maintained through the development of our Rural and Residential Lands Strategy.

Our community will be our partners to build strong environmental stewardship through building a greater awareness of our natural environment, collaborating on environmental and sustainability programs and participating in environmental education and awareness programs and projects.



Objective NE1

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



Our Strategies

- We will minimise the environmental footprint of the Lithgow region, live more sustainably and use resources more wisely.
- We will increase our resilience to natural hazards and climate change.
- We will encourage and implement ecotourism and adventure tourism, sensitive to environmental and heritage issues and maintaining local character.
- We will ensure planning and development activities provide a balance between the built and natural environments.,
- We will be innovative and embrace new technologies in the management of our community's waste.
- We will protect and preserve the regions biodiversity.
- We will protect the Lithgow region's water supply.

OPERATIONAL PLAN 2023-24

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

NE1.1.1	<p>Implement an inspection regime of systems and take appropriate action where systems are failing:</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Number of On-site sewer Management applications registered. ➤ Number of sewer applications registered. ➤ Undertake 10 septic system inspections per month. ➤ Monitor service records for aerated wastewater systems (10 per week). 	<p>Planning & Development</p> <p>Wastewater</p>
NE1.1.2	<p>Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and Villages.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Rebate reviewed to identify number of coal heater systems still in operation and relevance. ➤ Investigate opportunities and funding available for the replacement of gas heating systems. 	<p>Environment</p>
NE1.1.3	<p>Undertake energy audits of Council Buildings and Facilities.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Monitor and report on energy efficiencies and savings. 	<p>Building & Facilities Management</p> <p>Water, Wastewater and Waste</p>
NE1.1.4	<p>Undertaken Natural Area Management Projects</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Develop and implement a priority program 	<p>Environment</p>

OPERATIONAL PLAN 2023-24

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

NE1.2.1 Develop and implement Climate Change Policy

Corporate Strategy

Deliverable:

- Incorporate Climate Change Actions into the 2022 - 2026 Delivery Program and 2024/25 Operational Plan.

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

NE1.3.1 Implement the Lithgow City Council Waste Strategy

Waste Services

Deliverable:

- Provide kerbside garbage disposal facilities within the Lithgow local government area:
 - <10 Kerbside collection bins reported as "missed" from collection per month.
 - >20% amount of kerbside collection waste diverted from landfill per annum.
 - Provide 4 green waste collection services to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang per annum.
 - Provide 2 bulky waste collection services to residents per annum.
 - Assist in the provision of the annual Chemical Collection Service provided by NetWaste.
- Attend meetings and participate in NetWaste Programs considered beneficial for the Lithgow LGA
- Implement the Waste major works program (page 138)

OPERATIONAL PLAN 2023-24

NE1.4 We will encourage and implement ecotourism and adventure tourism, sensitive to environmental and heritage issues and maintaining local character.

NE1.4.1	Finalise and Implement the Hassans Walls Reserve Environmental Studies: Flora & Fauna Survey, Recreational Trails Audit and Mine Subsidence Audit. Deliverable: <ul style="list-style-type: none">➤ Submit applications for funding where applicable and deliver projects listed in the capital works program for the development of Hassans Walls Reserve.➤ Review the Hassans Walls Mountain Bike Infrastructure Strategy in accordance with the findings of the Hassans Walls Reserve Environmental Studies.	Environment Infrastructure Services
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NE1.5 We will ensure planning and development activities provide a balance between the built and natural environments.

NE1.5.1	Continue to forward plan and improve the capacity and resilience of Lithgows stormwater infrastructure in line with ongoing development and growth of the city. Deliverable: <ul style="list-style-type: none">➤ Submit applications to provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding (Stormwater Drainage Improvements Program - p146 and Transport Program actions p146: BE2.1.1c & BE2.1.1d)	Infrastructure Services
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OPERATIONAL PLAN 2023-24

NE1.5.2	Implement the Lithgow Floodplain Risk Management Plan 2023 (See Stormwater Drainage Improvements Program - P140).	Strategic Land Use Planning Infrastructure Services
	<p>Deliverable:</p> <ul style="list-style-type: none">➤ Update the Lithgow LEP 2014 with a new "Special Flood Considerations Clause."➤ Incorporate the recommenced approach to managing future development on flood prone land into the Lithgow Development Control Plan 2021.➤ Ensure flood data in the Lithgow FRMS2023 are available to the NSW SES for improvement of flood emergency planning.➤ Implement flood awareness and education program.➤ Prepare a stormwater and flood risk management strategy for future release areas located in the Marrangaroo Creek Catchment.➤ Investigate and design an integrated flood warning system for Lithgow.➤ Commission Voluntary Purchase & House Raising Feasibility Study.➤ Investigate and prepare concept design for George Coates Avenue Drainage Improvement Works.➤ Investigate and prepare concept design for Lithgow High School Detention Basin.➤ Investigate and prepare concept design for Farmers Creek Channel Works - Stages 3,4,5 & 6.➤ Develop and implement Vegetation Management Plan for Farmers Creek and its major Tributaries (p138).➤ Review and update the investigation into operation of the existing sewerage system at Lithgow using the flooding and drainage information set out in the FRMS 2023 report.	Water & Wastewater Services.

OPERATIONAL PLAN 2023-24

NE1.6 We will protect the Lithgow regions' water supply

NE1.6.1	Implement the Water Loss Management Program Deliverable: ➤ Achieve a reduction in unaccounted for Water to less than 25%	Water services
NE1.6.2	Provide drinking water to residents within the Farmers Creek Reticulated Supply System. in accordance with the Australian Drinking Water Guidelines. . Deliverable: ➤ Routine monitoring of Council's reticulated drinking water supplies undertaken as part of the NSW Health Drinking Water Monitoring Program. ➤ Implement the Water Capital Works Program (page 142)	Water services
NE1.6.3	Provide drinking water to residents in the towns and villages of Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo. Deliverable: ➤ Purchase water from State Water.	Water services



Objective 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.

Our Strategies

- We will respect and protect the region's Aboriginal heritage assets.
- We will work to implement weed management strategies across our local government area.
- We will protect and improve our natural areas and ecosystems, including Hassans Walls Reserve, Farmers Creek and other waterways.
- We will deliver sustainability and environmental education programs to local communities, groups and schools.

OPERATIONAL PLAN 2023-24

NE2.1 We will respect and protect the region's Aboriginal heritage assets.

NE2.1.1 Implement the Lithgow Community Cultural Protocol. All

Deliverable:

- Consultation undertaken with local indigenous elders regarding Aboriginal heritage assets.

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

NE2.2.1 Implement the Farmers Creek Management, Regeneration and Re-vegetation Program, Recreation
Deliverable: Environment

- Continue Weed Management, regeneration and re-vegetation works along the creek and its tributaries.

NE2.2.2 Comply with the Environment Protection Licences for Water and Sewerage Treatment Plants and implement Pollution Incident Response Management Plans when required. Water & Wastewater

Deliverable

- 100% Incidences reported.

NE2.2.3 Comply with the Environment Protection Licences for Lithgow Solid Waste Facility and Portland Garbage Depot and implement Pollution Incident Response Management Plans when required. Waste

Deliverable

- 100% Incidences reported.

NE2.2.4 Respond to pollution incidents where Council is the appropriate Regulatory Authority Environment

Deliverable

- Incidents responded to within 24 hours.

OPERATIONAL PLAN 2023-24

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

NE2.3.1	<p>Conduct community waste education activities.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Minimum of 2 programs per annum ➤ Participate in the Annual Netwaste Waste to Art Program. 	<p>Waste Services</p> <p>Cultural Development</p>
NE2.3.2	<p>Undertake an Environmental Education Program targeting school aged children.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Conduct the annual primary school art competition. 	<p>Waste Services</p>
NE2.3.3	<p>Work with Lithgow Oberon Landcare Association, community groups and landcare organisations across the LGA to conduct activities that raise awareness and positively engage the community in managing their natural environment.</p> <p>Deliverable</p> <ul style="list-style-type: none"> ➤ Minimum of four landcare programs conducted per annum. ➤ Seek opportunities to increase funding for environmental activities, groups and projects in the area. 	<p>Environment</p>
NE2.2.3	<p>Engage the community in Landcare activities through media, social media, website, Landcare newsletter and activity calendar.</p> <p>Deliverable</p> <ul style="list-style-type: none"> ➤ Activities promoted to the community. 	<p>Environment</p>

OPERATIONAL PLAN 2023-24

NE2.4 We will work to implement weed management strategies across our local government area.

NE2.4.1 The Roadside Weed Management Program be developed and implemented. Infrastructure Services

Deliverable:

- Council work in partnership with Upper Macquarie County Council (UMCC) to:
 - Undertake a Gap Analysis to understand the scale of the problem across the Lithgow LGA.
 - Communicate relevant changes to the roadside spraying program with the broader Lithgow community.
- A prioritised program be developed to address the backlog of Roadside Weed Management across the Lithgow LGA.
- A three-year rotation program across the LGA be developed and identified in the Delivery Program.
- Standard Working Procedure/s be developed/reviewed in accordance with Biosecurity obligations to ensure Machinery Hygiene, slashing and spraying protocols



Upper Macquarie County Council

Upper Macquarie County Council is a single purpose local government authority, established by the Governor under Section 387 of the Local Government Act 1993, as the control authority for biosecurity weed threats (formerly known as noxious weeds) in the areas of Bathurst Regional Council, Blayney Shire Council, Lithgow City Council and Oberon Council. The Council covers a region of approximately 13,500 square kilometres with a population of over 77,000 people in a very diverse area with that includes productive agricultural lands, forests and large areas of national park. Under the new Act the Upper Macquarie County Council is a local control authority and has the following functions:

- The prevention, elimination, minimisation and management of the biosecurity risk posed or likely to be posed by weeds,
- To develop, the prevention, elimination, minimisation and management of the biosecurity risk posed or likely to be posed by weeds,
- To develop, implement, co-ordinate and review weed control programs,
- To inspect land in connection with its weed control functions,
- To keep records about the exercise of the local control authority's functions under this Act.
- The prevention, elimination, minimisation and management of the biosecurity risk posed or likely to be posed by weeds, To develop, implement, co-ordinate and review weed control programs,
- To inspect land in connection with its weed control functions,
- To keep records about the exercise of the local control authority's functions under this Act.
- Implement, co-ordinate and review weed control programs,
- To inspect land in connection with its weed control functions,
- To keep records about the exercise of the local control authority's functions under this Act.

All members Council's pay an annual subscription to Upper Macquarie County Council for this service see p149 - Weed Management Program

www.umcc.nsw.gov.au



RESPONSIBLE GOVERNANCE AND CIVIC LEADERSHIP

Our 10 year goal

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



AREAS OF FOCUS

1. Improving communication with our community.
2. Provision of timely, efficient and consistent quality customer service.
3. Financial sustainability.
4. Councillors working together.





Council Services

- Asset management (including community and property)
- Communication and information
- Community engagement
- Corporate planning and reporting
- Customer service
- Emergency planning and management
- Financial management
- Governance and legislative compliance
- Information management
- Organisational efficiency and performance
- Purchasing
- Risk management and insurance
- Technology infrastructure and solutions
- Workforce safety and management†



Activities delivered by Council every year

Throughout the year we will support our community leaders, who represent a diverse cross section of our local government area including businesses, sporting bodies, community groups and individuals, through programs and opportunities for connection and recognition. We will support our Councilors through a program of professional development that enhances their ability to undertake their challenging and important roles.

We will draw on the input of our community to ensure decision making is contemporary and responsive, and that our systems support transparent, accessible and accountable decision making and improved stakeholder experience.

Our financial, economic, social, governance and environmental decision making will be underpinned by the principles of sustainability and through the application of asset management practices that ensure we are maintaining our community assets for long term benefit.

We will partner with state and regional bodies, and with other regional councils and community providers, to maximise services and we will explore opportunities to fund improved infrastructure and services.

We will encourage innovation and continuous improvement of work practices and ensure our staff have the skills they need to optimise the delivery of services to our growing community.



Objective 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.



Our Strategies

- Our plans and strategies focus on financial, economic, social and environmental sustainability which informs council decision making.
- We will manage our money and our assets to be sustainable now and into the future.
- We will continually review our service provision to ensure the best possible value and outcomes for the community.
- Our workforce, systems and processes will support high performance and optimal service delivery for our community.
- We implement opportunities for organisational improvement.
- We work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently.

OPERATIONAL PLAN 2023-24

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

GL1.1.1	<p>Continue to Implement the Strategic Asset Management Plan.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ All policy reviews to be undertaken by 30 June 2024. ➤ All Asset Management Plans to be completed by 30 June 2024. 	Infrastructure Services
GL1.1.2	<p>Review and updated the Integrated Planning & Reporting Framework (IPR) within legislative time frames.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> ➤ Six Monthly Report prepared and reported to Council by 28 February and 31 August. ➤ Annual Report prepared and reported to Council by 30 November. ➤ State of City Report prepared and reported to Council by 30 November. ➤ Combined Delivery Program and Annual Operational Plan prepared and reported to Council by 30 June ➤ Develop a project plan for the review of the Integrated Planning & Reporting Framework in readiness for the incoming Council in September 2024. 	Waste Services
GL1.1.3	<p>Continue to embed a culture of Enterprise Risk Management (ERM) throughout the Council.</p> <p>Deliverable</p> <ul style="list-style-type: none"> ➤ Continue to ensure and improve the safety and well-being of Council's workforce. ➤ Continue to meet internal Workplace Health & Safety audit Key Performance Indicators (KPI's) ➤ Close outstanding audit actions within required time frame and report on compliance. ➤ Improve compliance with contractor management and safety requirements and report on actions and compliance. ➤ Review documentation and provide documents and forms via electronic means (Vault). ➤ Ensure Council's Enterprise Risk Management (ERM) Framework is continued to be embedded in all operations of Council and develop Key Performance Indications (KPI) to assess and report to the Executive Leadership Team on the ERM Framework. 	<p>Work Health Safety & Risk.</p> <p>Governance</p>

OPERATIONAL PLAN 2023-24

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

GL1.1.4 Develop/review plans and strategies to promote the Lithgow region to developers, investors and visitors. All

Deliverable:

- Continue to develop and revise Strategic Plans and Reports in accordance with the priority list in the Works Program.

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

GL1.2.1 Annual Financial Statements prepared, audited and lodged with the Office of Local Government. Finance

Deliverable:

- Lodged by 31 October.

GL1.2.2 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. Infrastructure Services

Deliverable:

- Implement the Plant & Fleet replacement program (page 146).

GL1.2.3 Continue to identify and implement the Our Place, Our Future Financial Sustainability Plan & Productivity Improvements Program. Finance & Corporate

Deliverable:

- Progressively work towards implementation of the plan and report achievements annually in the Annual Report.

OPERATIONAL PLAN 2023-24

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

GL1.3.1	Undertake Service Delivery reviews and implement recommendations to improve productivity throughout the council. Deliverable: ➤ Develop framework, methodologies and project plan for Service Delivery reviews to commence over the balance of the Delivery Program (page 134).	Finance & Corporate
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GL1.4 Our workforce, systems and processes will support high performance and optimal service delivery of our community.

GL1.4.1	Implement the Workforce Plan Deliverable: ➤ Enhance the skills and knowledge of the workforce. ➤ Create a safe and healthy workplace. ➤ Implement the Workplace immunisation Program. ➤ Review Council's operational requirements to identify areas where 'Season Workforce' could be utilised to meet operational targets.	Organisational Development Work Health Safety & Risk.
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GL1.4.2	Ensure Council develops and improves information technology and communication systems to meet organisation requirements. Deliverable: ➤ Implement new systems to increase efficiencies and reduce costs (IT Major Works Program page 134) ➤ PC's and servers are replaced in accordance with priority program. ➤ iPads made available for staff working in the field. ➤ Ensure all software licensing is current.	Information Technology
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OPERATIONAL PLAN 2023-24

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

GL1.5.1 Work with all NSW Council's to advocate for sustainable local government.

Executive

Deliverable:

- Participate in the activities of the Central NSW Joint Organisation.
- Attend the Local Government NSW Conference.
- Advocate for substantial review and reform of the funding arrangements for local government to provide the sector with the capacity to meet the many challenges of the 21st century.



Readiness Rally
Be Aware and Prepare | Lithgow



#getready #stayready #planandprepare
#communitypreparedness #reducedisasterri

Objective GL2

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



Our Strategies

- We will ensure the Council's decision making is transparent, accessible and accountable
- Our community leaders will work together to deliver the best possible results for the community.
- The Council's leadership and decision making will reflect the diversity of our community.
- We will be proactive and innovative in our engagement with the community ensuring our engagement programs are equitable, accessible, inclusive and participatory.
- Community awareness and understanding of Council services and long-term plants will be increased.
- We will continue to manage Council governance functions and statutory requirements.

OPERATIONAL PLAN 2023-24

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

GL2.1.1	Continue to conduct the business of the Council in an open and democratic manner. Deliverable: <ul style="list-style-type: none">➤ Ordinary Meetings of council held on the fourth Monday of each month except for December.➤ Extra-Ordinary Meetings will be held as required.	Executive
GL1.4.2	Ensure Councillors are supported in their role. Deliverable: <ul style="list-style-type: none">➤ 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.	Executive
GL2.1.3	Assess, determine and respond to complaints in accordance with the Government Information Public Access (GIPA) Act and procedures. Deliverable: <ul style="list-style-type: none">➤ All applications processed within legislative time frames.	Governance & IT

GL2.2 We will be proactive and innovative in our engagement with the community ensuring our engagement programs are equitable, accessible, inclusive and participatory.

GL2.2.1	Implement Council's Communications and Engagement Strategy. Deliverable: <ul style="list-style-type: none">➤ Disseminate concise and effective information to the community about Council's programs, policies and activities.➤ Celebrate Local Government Week by undertaking activities that focus on Council in the community.	Corporate Strategy & Communications.
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OPERATIONAL PLAN 2023-24

GL2.3 We will continue to manage Council governance functions and statutory requirements.

GL2.3.1	<p>Provide staff with awareness, tools, and knowledge to assist them in meeting their governance and statutory compliance obligations.</p> <p>Deliverable:</p> <ul style="list-style-type: none">➤ Staff are made aware of their obligations in regard to statutory compliance and understand how to access information, tools and advice should the need arise. Ongoing.	Finance & Governance
GL2.3.2	<p>Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice including in relation to delegations, legislative interpretation, compliance, complaints, UCCs, GIPA, PPIP, Copyright, PID, Fraud and Corruptions Prevention, Policy, etc.</p> <p>Deliverable:</p> <ul style="list-style-type: none">➤ Awareness, advice and support is provided to staff to ensure they understand and comply with their legislative obligations and follow best practice. Ongoing.	Finance & Governance
GL2.3.3	<p>Create or review and update all policies that have been identified as required or are due for review. Place all policies where there are material changes on public exhibition.</p> <p>Deliverable:</p> <ul style="list-style-type: none">➤ All policy reviews are to be completed by 30 June 2023.	Governance & IT



Lithgow City Council secures funding for the realignment of the Wolgan Road

"These past two years of prolonged rainfall have put a terrible strain on the resources of all Councils across the state," said Lithgow City Council's Mayor, Councillor Maree Statham. "The failure of the Wolgan Road is a key example of the challenges facing Councils and their communities."

Since its closure in November 2022, Lithgow City Council, Public Works NSW, WSP Golder, Gracey & Sons Earthmoving, and the Mingaan Wiradjuri Aboriginal Corporation have worked tirelessly to construct a temporary detour road known as the Donkey Steps. However, the road navigates complex geography and with incredibly steep grades, this cannot be the permanent solution.

"With their only access closed to all traffic, the Wolgan community have suffered unimaginable hardship," continued Mayor Statham.

"Compounding this, just last night the Council endorsed a comprehensive, independent Slope Risk Assessment which clearly identifies the insurmountable risks associated with use of the damaged road and acknowledges that reconstruction is not possible. This was not an easy decision to make and cannot be easy news for this community to hear."

"Fortunately though, we are able to reaffirm both Council and Government's commitment to the project through Transport for NSW's advice that \$30 million will be made available to make an alternate alignment a reality," said Mayor Statham. "While the project has many challenges ahead, this really is phenomenal news. With Council walking in lockstep with Transport for NSW and Public Works NSW, we will achieve the very best outcome for this struggling community."

This funding has been made available under the Natural Disaster Recovery Arrangements, a program funded and administered by the State and Federal Government, and delivered by local Councils.

"This project will be one example of what can be achieved through the collaboration of all three levels of Government," finished Mayor Statham. "We sincerely thank the NSW and Australian Governments for this level of commitment to Lithgow and look forward to delivering the project on behalf of the Wolgan Valley community."

Media Release 28 March 2023



MAJOR PROJECTS & PROGRAMS PLAN 2023/24

Our 10
year goal

Lithgow City Council is focused on ensuring the delivery of services and infrastructure is meeting the community needs, both now and into the future.

Council sought grant funding to enable the delivery of projects such as the Lithgow CBD Revitalisation Project, major road upgrades, playground improvements, shared pathway extensions, all projects that otherwise would have required alternate funding and would have taken much longer to achieve. In addition, the use of loan funding continues to provide a fundamental source of capital revenue for Council as we increase our recurrent borrowings to fund appropriate infrastructure renewals and where necessary, match grant funding. This allows those who will benefit from new facilities over upcoming years to also share in meeting the cost of providing those facilities.

Over the next year, Council will continue to progress over \$39m in infrastructure works that will support the growth of our local government area.

Grant Funded Projects 2023/24	Total Cost	Funding Source
Atkinson Street/State Mine Gully Road Renewal	\$4.485m	Grant funded
Fixing Country Bridges Round 2 - Red Hill Road Bridge & Charles Street Bridge	\$1.4m	Grant funded
Active Transport Plan - Walking and Cycling Projects	854k	Grant funded
Main Street/Cupro Street Drainage Improvements	\$870,459	Grant funded
CBD Revitalisation- Main Street Footpath renewal	\$2.7m	Grant funded
Portland Central Park Project	\$672k	Grant funded
Public Library Infrastructure - Lithgow Library upgrade	\$474k	Grant funded
Implementation of capital works related to the Lithgow City Council Waste Strategy	\$2.45m	Grant Funded/Waste Revenue/Reserve
Clarence to Wallerawang Pipeline Project	\$995k	Grant/Water Revenue/Reserve
New Sewerage Pumping Station for South Bowenfels Development Area	\$3,942m	Grant/Sewer Reserve
Wolgan Road Re-alignment (Multi-year project)	\$30m	Grant funded



About the Major Projects & Programs Plan

The Major Projects & Programs Plan has been developed to include projected programs for the term of the Delivery Program 2022-2026. Each year Council reviews its Major Projects and Programs and identifies the projects that will be included in the annual Operational Plan. Projects identified for future years 2024/25 - 2025/26 are indicative only and are reviewed annually as part of the Council's Operational Plan.

Projects/Programs which identify grant funding or corporate sponsorship will only proceed upon successful funding applications or with a reduced program in line with available funding.

If grant funding has been secured for a project/program - the funding source is identified in the project description.

Projects/Programs which have been deferred in the 2022/23 FY have been carried forward to 2023/24.

Major Projects & Programs 2023/24 Summary	Capital Program	Operational Program
Libraries Major Projects Program	\$930,615	
Eskbank House Museum Major Projects Program	\$240,000	\$17,500
Tourism Major Projects Program		\$310,000
Cemeteries Major Projects Program	\$100,000	
Lithgow Animal Shelter Major Projects Program		\$69,000
Local Strategic Planning Statement Implementation Program		\$210,000
Information Technology Major Works Program	\$301,900	
Service Review Implementation Program		\$64,500
Smart Spaces Implementation Program	\$86,250	
Farmers Creek Master Plan & Floodplain Implementation Program	\$479,773	\$330,000
CBD Revitalisation Major Works Program	\$2,688,911	\$47,900
Recreation Major Works Program	\$3,031,520	\$60,000
Buildings Major Works Program	\$2,145,908	
Waste Strategy Implementation Program	\$2,450,000	
Water Major Works Program	\$2,764,033	
Sewerage Major Works Program	\$7,850,952	
Transport Major Works Program <small>(includes Wolgan Road Realignment Grant \$30m - Multi-year project)</small>	\$43,252,012	\$1,944,206 (SRV)
Stormwater Drainage Improvements Program	\$870,459	
Walking & Cycleways Major Works Program	\$1,473,200	
Plant Replacement Program	\$1,680,000	
Total	\$68,219,906	\$1,108,900



Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
CC1.1.1a	Bureau Booth - A portable acoustic workspace solution for a quiet office meeting space.	General Revenue Grant Funding	\$30,130		
CC1.1.1b	Local History Archive Room Compactus - Improve the storage of archive boxes and the bound Lithgow Mercury Collection to increase space in the Local Studies area on the Mezzanine level of the library.	Grant Funding	\$14,516		
CC1.1.1c	Picture Book Storage - Provide improved display options for Children's Picture books.	Grant Funding	\$9,829		
CC1.1.1d	Public Library Infrastructure Grant - A major internal upgrade and fit-out of Lithgow Library to improve the facilities for library users. Works will include mobile shelving, new furniture, relocation of the circulation desk to free up space for community events, redesign of the mezzanine level, meeting room upgrades, a new front door, bureau booths to provide a quiet work & study space and internal painting.	General Revenue Grant Funding	\$473,640		
CC1.1.1e	Lithgow Library Roof Repairs - Renew and seal the Library Roof	General Revenue SRV	\$402,500		
Total Libraries Major Projects Program			\$930,615		
SE2.1.1d	Eskbank House Capital Works Program - Capital works to protect of the fabric of the various buildings on the State Heritage Listed site including roofing and gutter repairs, drainage improvements and replacement of stairway balustrade to the loft building.	General Revenue Building Reserve Grant funding	\$240,000		
SE2.2.4b	Museums Advisor Program - Funded by Museums & Galleries NSW the program partners with Council to support local galleries to preserve, enhance and promote their collections.	General Revenue Grant Funding	\$17,500	\$17,500	\$17,500
Total Eskbank House Museum Major Projects Program			\$257,500	\$17,500	\$17,500

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
SE2.2.2a	Tourism Destination Marketing Program - Joint regional & state marketing initiatives, Visitors Guide, Printed activity guides.	General Revenue Grant funding	\$125,000	\$180,000	\$190,000
SE3.3.1a	Lithgow Halloween - Australia's largest Halloween Street Festival/Carnival	General Revenue Grant Funding	\$100,000	\$112,000	\$124,000
SE3.3.1b	Lithglow - Lighting and entertainment heritage festival	General Revenue Grant Funding	\$70,000	\$100,000	\$110,000
Total Tourism Major Projects Program			\$310,000	\$407,000	\$439,000
BE2.6.6a	Cemeteries Improvements Program - Sealed roadways and concrete paths to improve accessibility, Columbarium, Lawn Beams, Garden Memorial areas, park furniture/bins, fencing and entry improvements, signage and investigation of land for future expansion.	General Revenue	\$100,000	\$93,000	\$60,000
Total Cemetery Major Projects Program			\$100,000	\$93,000	\$60,000
CC1.1.2d	Lithgow Animal Shelter - Asset upgrade/renewal Year 1 - Undertake a feasibility study into the upgrade/renewal of the Animal Shelter and suitable location. Year 2 onwards - Apply for funding to implement the findings of the Study	General Revenue Grant Funding	\$69,000	\$3,450,000 Estimated figure for renewal - dependent upon grant funding.	
Total Lithgow Animal Shelter Major Projects Program			\$69,000	\$3,450,000	

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
SE1.3.1a	Marrangaroo Urban Release Area (MURA) and Employments Lands Planning Proposal - Includes Review of options for traffic treatments and Masterplan (layout and yields and staging if required) Strategic Bushfire Report Gas Pipeline risk assessment. Interim Servicing Strategy employment lands and 1st Stage release. Section 7.11 Development Contributions Plan for the Marrangaroo Urban Release Area (drainage, open space, road infrastructure, community facilities)	General Revenue	\$50,000		
SE1.3.1b	Employment Lands/Centres Review - Analysis of supply and characteristics of employment lands to inform reviews of the Local Environmental Plan (LEP) and Development Control Plan (DCP).	General Revenue	\$20,000		
BE1.2.1a	Urban Waterways and Riparian Area Strategy - External consultancy to identify urban waterways and riparian areas; future protection, conservation and management issues and integration with green open space grid.	General Revenue	\$50,000		
N/A	Community Heritage Study - Review and update Lithgow 2000 Community Heritage Study and LEP 2014 Heritage Inventory.	General Revenue		\$80,000	
N/A	Cultural Heritage Study - Identify items and areas of Cultural Heritage/Indigenous Heritage and Cultural Landscapes	General Revenue			\$80,000
SE1.3.1c	Local Housing Strategy - Detailed evidence-based strategy 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 statements.	General Revenue	\$50,000		
SE1.3.1d	Housekeeping Planning Proposal to amend the Lithgow Local Environmental Plan 2014	General Revenue	\$20,000		
SE1.3.1e	Rural Lands & Rural Residential Study.	General Revenue	\$20,000		
Total Local Strategic Planning Statement Implementation Program			\$210,000	\$80,000	\$80,000

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
GL1.4.2a	Crowd Strike Breach Prevention Managed Service - Cyber security management service and 24/7 monitoring of Council systems.	General Revenue	\$65,000	\$65,000	\$65,000
GL1.4.2b	PABX Transition to cloud - Upgrade of telephone management system to cloud provider.	General Revenue	\$115,000		
GL1.4.2c	Enterprise Asset Management Mobility - A field application to enable Council Officers to manage the work completion process, from receiving and completing work orders to creating and updating asset information, recording and completing defects, completing inspection checklists, capturing photos and videos, and crew management.	General Revenue	\$121,900		
Total Information Technology Major Works Program			\$301,900	\$65,000	\$65,000
GL1.3.1	Business Improvement <ul style="list-style-type: none"> Implement a Service Planning & Review Program in accordance with Office of Local Government IP&R Framework and Internal Audit requirements - Develop a Service Catalogue Implement priority projects and initiatives focused on improving productivity. 	Special Rate Variation 2023/24	\$250,000	\$77,600	\$77,600
Total Service Review Implementation Program			\$64,500	\$64,500	\$64,500
SE1.4.1	Smart Spaces - Chill-out Hub in Cook St Plaza. This provides a covered seating area inclusive of power and WIFI which will enable the recharge of mobile devices and mobility scooters.	S94	\$86,250		
Total Smart Spaces Implementation Program			\$86,250		
<i>Note: implements actions in the CBD Revitalisation Strategy & Disability Action Inclusion Plan.</i>					

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.2.1a	<p>Farmers Creek Upgrade Works Detailed planning and design work for extension of the shared pathway:</p> <ul style="list-style-type: none"> From Saywell Park to Victoria Street and Oakey park From Chivers Close along Coerwull Road to the Visitor Information Centre. <p>These important sections of the corridor face constraints in relation to land ownership, creek access and narrow corridors.</p> <ul style="list-style-type: none"> Stage 1 Planning and Design Stage 2 Construction of above sections Stage 3 Playground equipment, seating and embellishment works in Oakey Park and elsewhere along Farmers Creek. 	S7.12 Developer Contributions Plan Grant Funding	\$300,150	\$300,150	
NE1.5.2	<p>Farmers Creek Riparian Study - (AGRN 1012) Develop a Riparian Zone Management Plan and prioritise works to repair and improve the stability of foreshores.</p>	Grant Funding	\$330,000		
NE1.5.2	Implement Priority Actions from the Flood Plain Risk Management Plan	SRV	\$179,623		
Total Farmers Creek Precinct Master Plan & Floodplain Implementation Program			\$809,773	\$300,150	
BE1.2.2b	Made in Lithgow - Cook Plaza Lighting installation maintenance program.	General Revenue	\$10,000	\$10,000	\$10,000
BE1.2.2d	Christmas Decorations - Cook Street Plaza, Lithgow and CBD's of Wallerawang and Portland.	General Revenue	\$15,000	\$15,000	\$15,000
BE1.2.2c	Main Street Banner Program - rotation of seasonal and themed banners in the Lithgow CBD.	CBD Parking Special Rate	\$22,900	\$22,900	\$22,900
BE1.2.2f	<p>Main Street CBD Footpath Revitalisation - Stage 2 Removing slip hazards of existing pavers, modernisation of CBD to attract businesses, improved parking and pedestrian flows, replacement of aging infrastructure from Bridge to Cook Streets (BBRF5 & Resources for Regions Round 8)</p>	Grant Funding General Revenue	\$2,688,911	\$1,250,000	\$370,448
Total CBD Revitalisation Major Works Program			\$2,726,811	\$1,297,900	\$418,348
<i>Note: implements actions in the Tourism Destination Management Plan.</i>					

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.6.1a	Bowenfels Gun Emplacement Conservation Management Plan - Engage a specialist consultant to develop a Conservation Management Plan to guide the preservation and future use of this State Heritage Listed site.	S7.12 Developer Contributions Plan	\$40,000		
BE2.5.1b	Lithgow Sporting Precinct Masterplan - To guide the future development of the Sporting Precinct.	S7.12 Developer Contributions Plan	\$60,000		
BE2.6.1b	Portland Central Park Project (Resources for Regions Round 9) - complete redesign of the recreation space of Portland Central school including installation of secondary equipment and activation programs to create an "active share our space school" for students and families in Portland and surrounds.	Grant Funding	\$672,375		
BE2.5.1c	Kremer Park Portland <ul style="list-style-type: none"> Grandstand Improvements (Resources for Regions Round 8) Retaining wall renewal 	Grant Funding General Revenue	\$363,584 \$172,500	\$138,000	
BE2.5.1d	Lithgow Hockey Facility Upgrade <ul style="list-style-type: none"> 2023/24 - New security fencing around the facility 2024/25 - Carpark reseal 	General Revenue S7.12 Developer Contributions Plan	\$189,472	\$34,500	
BE2.5.1e	Watsford/Conran Oval <ul style="list-style-type: none"> Street/park furniture Sealing of entry and carpark Installation of irrigation system - Watsford Oval 	S7.12 Developer Contributions Plan	\$130,478		
BE2.6.1c	Playgrounds renewal program Upgrade and renew aged and non-compliant play equipment	General Revenue	\$275,000		
BE2.6.1d	Queen Elizabeth Park Replacement of fencing along the Playground end of the park.	General Revenue	\$59,609		
BE2.4.2a	JM Robson Aquatic Centre <ul style="list-style-type: none"> 2023/24 - Replace pool covers, shade sales, lane ropes, filtration pumps. 2024/25 - Install new playground 	General Revenue	\$96,600	\$69,000	

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.5.1e	Lake Pillans Wetlands (Stronger Country Communities Fund Rd5) Upgrade pathways, construct formalised parking areas and install lighting o improve safety and visitor experience.	Grant Funding	\$656,902		
BE2.5.1f	Blast Furnace Park (Stronger Country Communities Fund Rd5) Install a performance stage to allow for music and other performance events. Lighting upgrade to enhance the site's features to enable regular light shows to occur.	Grant Funding	\$415,000		
BE2.5.1g	Playground renewal and safety program	Special Rate Variation 2023/24	\$200,000		
Total Recreation Major Works Program			\$3,091,520	\$241,500	
BE2.7.2a	Lithgow Store - Construction of new store building, driveway and access points at 140 Mort Street. Implementation of Supply Chain Management Module.	Grant Funding Loan	\$1,124,466		
BE2.7.2b	ABCD Inc. Community Hall - Clarence - Rebuilding of new community hall in Petra Avenue to lock-up stage (Resources for Regions Round 9)	Grant Funding	\$411,961		
BE2.7.2c	Lithgow City Council Administration Building <ul style="list-style-type: none"> • 2023/24 - Upgrade Customer Service Area • 2023/24 - Create a breakout area for staff above the carpark. • 2024/25 - Ground floor office - replace/renew carpet & ceiling tiles. • 2025/26 - Upgrade first floor staff amenities. 	Building Reserve General Revenue	\$197,800 \$73,471	\$402,500	\$165,600
BE2.7.2d	Administration and Depot Security System Upgrade	Building Reserve	\$85,210		
BE2.7.2e	Exeloo Toilet - Cullen Street, Portland Replacement & modernisation of the old Toilet Block on Cullen Street in keeping with recent upgrades to Saville Park; Rotunda, children's playground, Sports Club House and proposed development of The Foundations.	General Revenue	\$253,000		
SE3.2.1a	Union Theatre Kitchen - Upgrade no longer fit for purpose kitchen and cut servery through wall to create a kiosk for serving snacks and drinks to theater audience	S7.12	\$40,000		
Total Buildings Major Works Program			\$2,145,908	\$402,500	\$165,600

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
NE1.3.1c	Food Organics Garden Organics (FOGO) Implementation Setup of FOGO service including provision of an additional green lidded bin for FOGO.	Waste Revenue/ Reserve Grant Funding	\$530,000		
NE1.3.1d	Rehabilitation of Wallerawang Landfill		\$50,000	\$20,000	\$20,000
NE1.3.1e	Lithgow Landfill Leachate Barrier System		\$700,000	\$700,000	
NE1.3.1f	Capertee Landfill Closure and transfer station construction		\$500,000	\$20,000	\$20,000
NE1.3.1g	Lithgow Solid Waste Facility weighbridge and gatehouse improvements		\$200,000		
NE1.3.1h	Rural landfill cell construction - Portland & Capertee as needed.		\$50,000	\$50,000	\$50,000
NE.1.3.1i	Construction of primary rural transfer station in preparation of closure of all rural landfills.		\$250,000	\$3,500,000	
NE1.3.1j	Closure and rehabilitation of Portland Landfill once it reaches capacity - expected in 2025.		\$100,000	\$100,000	\$1,790,000
NE1.3.1k	Implement miscellaneous items from the Waste Strategy		\$70,000	\$110,000	\$1,910,000
Total Waste Strategy Implementation Program			\$2,450,000	\$4,500,000	\$2,250,000

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.4.1a	<p>Clarence to Wallerawang Pipeline Project The objective of the project is to enable the Lithgow region to transition from a coal-based economy towards a more diverse and resilient economy by providing a dependable water source to new industries. A key site for the new industries is the site of the former Wallerawang Power Station. The proposal would pipe treated mine water from Clarence Colliery to the Wallerawang Power Station and include a new water treatment plant at Wallerawang.</p> <ul style="list-style-type: none"> • 2023/24 - Business Case Development, Environmental Approvals, Tender - D&C • 2024/25 onwards - Design & Construct 	Grant Funding Water Revenue/ Reserve	\$994,750	\$11,500,000	\$5,750,000
BE2.4.1b	Oakey Park NBN Connection to the flow meter (Civil and Electric Works)	Water Revenue/ Reserve	\$310,500		
BE2.4.1c	Concrete Pits to cover flow meters at QE Park, Oakey Park head works and two at Payne Street Portland		\$310,500		
BE2.4.1d	Tarana Water System - Investigation and community consultation on the works required to upgrade, replace, remove the Tarana raw water supply system		\$115,000		
BE2.4.1e	<p>Water Mains Renewal</p> <ul style="list-style-type: none"> • 2023/24 - Lidsdale St, Wallerawang - 690m water mains • 2024/25 - Hume Ave, Wallerawang - 450m water mains • 2025/26 - Mckenzie St, Wallerawang - 144m water mains • 2025/26 - Duncan St, Lidsdale - 300m water mains 		\$414,000	\$276,000	\$269,100
BE2.4.1f	Oakey Park Water FP Clear Water and Backwash Pumps Replacement		\$416,033	\$5,750	\$5,750
BE2.4.1g	Oakey Park Water FP - Differential Pressure Transmitters Replacement		\$48,000	\$3,000	\$3,000
BE2.4.1h	Dam Safety Compliance		\$155,250	\$270,250	\$270,250
Total Water Major Works Program			\$2,764,033	\$12,055,000	\$6,298,100

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.4.1i	Lithgow Sewerage Treatment Plant - design and construction Inlet Works.	Sewer Revenue/ Reserve	\$1,092,500	\$920,000	
BE2.4.1j	New Sewerage Pumping Station for South Bowenfels Development area. (\$1m - Regional Housing Fund - year 1)	Grant Funding Sewer Revenue/ Reserve	\$3,942,385	\$2,300,000	\$2,300,000
BE2.4.1k	Maddox Lane, Wallerawang Sewerage Pumping Station Replacement to enable future development in the Lidsdale area.	Sewer Revenue/ Reserve	\$920,000	\$230,000	
BE2.4.1l	East Portland Sewerage Pumping Station bypass upgrade and decommission of High Street Sewerage Pumping Station.		\$345,000		
BE2.4.1m	Lithgow Correctional Sewerage Pumping Station inlet - Muffin Monster installation & switchboard upgrade.		\$287,500		
BE2.4.1n	Sewer Vent Replacement Program		\$60,000	\$60,000	\$60,000
BE2.4.1o	Sewer Mains Relining Program		\$460,000	\$460,000	\$460,000
BE2.4.1p	Tweed Mills Sewerage Pumping Station high voltage upgrade		\$148,567		
BE2.4.1r	Sewer Manhole Inspection and Assessment - inspect maintenance holes in the sewerage system to assess their condition and collect data for inclusion in the asset register and system.		\$115,000	\$115,000	\$115,000
BE2.4.1s	Old Bathurst Road, Stage 2 - Installation & Civil Works of new pumps and receiver manhole.		\$250,000		
BE2.4.1t	Sewerage Testing for Illegal Connections - Smoke testing of sewer mains to assess compliance of property connections		\$230,000	\$230,000	\$230,000
Total Sewer Major Works Program			\$7,850,952	\$4,315,000	\$3,165,000

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.1.1b	Linemarking - Various locations	General Revenue	\$76,205	\$76,205	\$76,205
BE2.1.1c	Kerb & Gutter Renewal Program - Diverting water from roadways Renew kerb and gutter in various locations across the LGA that have been affected by tree roots, have come to the end of their life cycle or other damage.	General Revenue SRV	\$393,932 \$150,000	\$393,932	\$393,932
BE2.1.1d	Rural Roadside Drain Reformation Program - Diverting water from roadways	SRV	\$129,390		
BE2.1.1e	Peach Tree Road, Megalong Valley Re-gravel & seal road.	General Revenue SRV	\$671,958		
BE2.1.1f	Megalong Place, Kanimbla Reseal and remediation of sections of pavement.	General Revenue	\$352,245		
BE2.1.1g	Jerrys Meadow Road, Sodwalls Re-gravel 3.5km of Jerrys Meadow Road.	General Revenue	\$291,867		
BE2.1.1h	Anarel Road, Sodwalls Re sheeting Anarel Road with road base and improving the drainage of the road	General Revenue	\$238,721		
BE2.2.1i	Amien Street, Lithgow (Roads to Recovery) Reseal 400m of road pavement from Rabaul St to Lemnos St.	Grant Funding	\$496,800		
BE2.1.1j	Bridge Street, Lithgow (Roads to Recovery) Resurface the road from Mort Street to Pau Street.	Grant Funding	\$563,500		
BE2.1.1k	Atkinson Street/State Mine Gully Road, Lithgow (Gardens of Stone Project - subject to external funding approval) - renewal of Atkinson Street and State Mine Gully Road, Lithgow, from Willes Street to the boundary with National Parks.	Grant Funding	\$4,485,000		

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.1.1l	Coalbrook/Geordie Street (including Wear Street), Lithgow Repair and renew the road pavement of Coalbrook Street, Geordie Street and Wear Street with a total length of approximately 1400 lineal metres. Note: this program is rolled over from 2022/23.	Grant Funding	\$610,938		
BE2.1.1m	Wolgan Road, Lidsdale Renew from Ian Holt Drive to Maddox Lane. Note: this program is rolled over from 2022/23	S94	\$178,935		
BE2.1.1n	Saville & Purcell Street, Portland - repair & renewal Note: this program is rolled over from 2022/23	General Revenue SRV	\$96,531		
BE2.2.1o	Pothole Repair Program	Grant Funded	\$315,257		
BE2.1.1p	Regional Roads Safety Improvements Program (Resources for Regions Round 9) Reconstruct/upgrade regional, high-priority road assets.	Grant Funded	\$900,000	\$900,000	
BE2.1.1q	Red Hill Road Bridge, Palmers Oaky (Fixing Country Bridges Rd 2)	Grant Funded	\$784,022		
BE2.1.1r	Charles Street Bridge, Rydal (Fixing Country Bridges Round 2)	Grant Funded	\$616,356		
BE2.1.1s	Geordie Street Causeway - replacement (Resources for Regions Round 9) Commission a feasibility analysis and detailed design of a concrete, single span bridge to replace the existing concrete causeway on Geordie Street, Lithgow.	Grant Funded	\$200,000		
BE2.1.1t	Glen Davis Causeway (AGRN1012) <ul style="list-style-type: none"> • Detour & Construction • Causeway repair & construction (subject to grant funding approval) 	Grant Funded	\$500,000 \$100,000		
BE2.1.1u	Wolgan Road Realignment Studies and construction of a new permanent access to Wolgan Valley - funded under the State & Federal Governments Natural Disaster Recovery Arrangements Program.	Grant Funded	\$30,000,000 (Multi- year project)		

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.1.1v	General Asset Transport Maintenance SRV Program <ul style="list-style-type: none"> Enhanced evidence-based asset management Transport Maintenance Management Project Sealed Road Condition 2 preventative maintenance Sealed Road Condition 3 preventative maintenance Sealed Road Condition 4 preventative maintenance High risk road safety signage & barrier improvements 	Special Rate Variation 2023/24	\$162,954		
			\$150,000		
			\$121,500		
			\$607,500		
			\$486,000		
			\$136,862		
BE2.1.1w	Roads Renewal SRV Program <ul style="list-style-type: none"> Sunny Corner Road Portland (470m From Sofala to Falnash St) Corderoy Place, Wallerawang (full length - 75m) Brays Lane, Wallerawang (Blackberry Lane to No. 75 - 1200m) Main Street, Wallerawang (Blackberry Lane to Railway line - 1120m) 		\$196,000		
			\$105,000		
			\$181,745		
			\$890,000		
Total Transport Major Works Program			\$45,196,218	\$1,370,137	\$470,137
NE1.1.4	Develop and implement a Natural Area Management Program	Special Rate Variation 2023/24	\$210,802		
Total Natural Area Management Program			\$210,802		

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
NE1.5.1a	Main Street/Cupro Street Drainage Works Triplification of the subsurface drainage from the Main Street / Cupro Street intersection, including the installation of new box culverts and inlets. (Resources for Regions Round 9 & AGRN1025)	Grant Funded	\$870,459	\$870,459	\$435,229
Total Stormwater Drainage Improvements Program			\$870,459	\$870,459	\$435,229
BE2.3.1b BE2.3.1c BE2.3.1d BE2.3.1e BE2.3.1f BE2.3.1g	Active Transport Plan - Walking & Cycling Projects - New footpaths: <ul style="list-style-type: none"> • Maple Crescent, Lithgow • Hartley Valley Road, Vale of Clwydd • High Street, Portland • Castlereagh Highway, Cullen Bullen • Barton Avenue, Wallerawang • Pindari Place, Wallerawang 	Grant Funded	\$200,000 \$250,000 \$165,000 \$90,000 \$110,000 \$39,000		
BE2.3.1h	Footpath replacement & maintenance program Replace sections of footpaths that are damaged or at the end of their life cycle to ensure the areas are safe and meet the needs of the community.	General Revenue	\$619,200		
Total Walking & Cycleways Major Works Program			\$1,473,200		
GL1.2.2	Plant replacement program Accelerate reduction of the plant replacement backlog (down from 10 years to 6 years)	General Revenue Plant Reserve Special Rate Variation 2023/24	\$1,680,000 \$317,487	\$1,820,000	\$1,970,000
Total Plant Replacement Program			\$1,997,487	\$1,820,000	\$1,970,000

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
GL1.1.1	Asset Management Plans <ul style="list-style-type: none"> Fast track by 12 months off Asset Management Plans - Stormwater & Buildings. Comprehensive building asset inspections program (Condition & Attributes) 	Special Rate Variation 2023/24	\$90,000 \$95,000		\$435,229
Total Strategic Asset Management Planning Program			\$870,459		
GL1.1.3 GL2.3	Capacity Building Governance, Risk and Internal Audit - Capacity Improvement	Special Rate Variation 2023/24	\$250,000		
GL1.2	Contingency - Transfer to Reserve Surplus operating result (before capital), funds to be held in a reserve for future shocks.		\$250,000		
Total Governance & Sustainability Program			\$500,000		
GL1.2.2	Plant replacement program Accelerate reduction of the plant replacement backlog (down from 10 years to 6 years)	General Revenue Plant Reserve Special Rate Variation 2023/24	\$1,680,000 \$317,487	\$1,820,000	\$1,970,000
Total Plant Replacement Program			\$1,997,487	\$1,820,000	\$1,970,000

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
NE1.3.1c	Membership - Upper Macquarie County Council (UMCC)	General Revenue	\$224,651	Annual subscription is reviewed in accordance with UMCC membership subscription fee.	
Total Weed Management Program			\$224,651		
SE1.1.1	Transitions Management <ul style="list-style-type: none"> Economic Development Management Lithgow Emergency Economy Plan Priority Actions 		\$1,092,000		
Total Transitions Management Program			\$1,092,000		



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