



Delivery Program 2022-2026

Operational Plan 2022-2023

January - June Progress Report



Integrated Planning & Reporting Framework

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



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

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



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



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



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

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

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

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

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

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

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

All of the above documents are reported to Council within legislative timeframes and are available on Council’s website

www.council.lithgow.com for viewing.



Message from the General Manager



This January 2023 – June 2023 report shares our progress over the past six months towards the implementation of the 2022 – 2026 Delivery Program for the period of 2022/23.

It provides a summary of the achievements we have made towards the Community Strategic Plan. 72% of actions have been completed, 9% are ongoing, 10% have been deferred and 9% are not completed and will receive additional attention over the next financial year.

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

- Completion of a review of insurance providers with a \$336K saving for the 2023/24 year.
- Achievement of \$3.8M planned cost savings and extra revenue.
- Preparation of a 45.7% Special Rate Variation application.
- Completion of a development application for the South Bowenfels Housing Development.
- The Donkey Steps track was completed with access to residences and businesses. Studies are underway to determine the alternate route for the new Wolgan Road. Funding has also been applied for through Transport NSW.
- Portland Foundations Trunk Main was connected and installed for future development which will enable the continuation of works on the Portland Foundations site for development.
- The Waste Strategy for 2022-2026 was finalised and adopted. This Strategy will guide Council's commitment to achieving best practice standards for waste management and resource recovery. Consultation also commenced with the community on the introduction of a FOGO service well ahead of the 2030 deadline. The city's landfills and transfer stations are being well-managed and continuously improved.

- Major events included Lithglow with over 5000 people attending, Lithgow Live and Local program, Union Theatre activation and Netwaste Waste to Art.
- Council undertook numerous projects, as part of a comprehensive disaster response program. Over the 2022/23-year, Council delivered \$19 million in disaster recovery works. Continued wet weather and cashflow management has resulted in some delays to the completion of this program. Council must also provide up-front most of the costs before recovering government disaster recovery funding. This has introduced a significant challenge i.e., balancing the planned with the unplanned and ensuring that projects are delivered while maintaining the financial sustainability of the organisation.
- Effective management of cashflow to fund major natural disaster works and grant funded projects. A \$3.5M working capital short-term loan facility was utilised to cover high cash outflows throughout the 2022/23 year. The pace of works was matched with available cash and the timing of natural disaster and grant milestone claims. The need to manage cashflow resulted in some projects being rephased to the 2023/24 year.
- The Clarence to Wallerawang Pipeline Project (multi-year project) 2022/23 has progressed with a variety of studies being undertaken and an Expression of interest for a selective tender process for the design and construction of the pipeline. The project has been identified as the preferred approach for enabling water security in the Lithgow City Council area and sub options including other water sources are being developed into scenarios for development in the Integrated Water Cycle Management Strategy.
- The Cullen Bullen Sewerage Scheme is progressing with the construction of the IDEA tank, offsite programming and SCADA design to align the equipment programming with required operations and construction.

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Vision & values

Caring for our Community

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

Strengthening our Economy

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

Developing our Built Environment

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

Enhancing our Natural Environment

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

Responsible Governance and Civic Leadership

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

A centre of regional excellence that:

Encourages community growth and development

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

Our performance

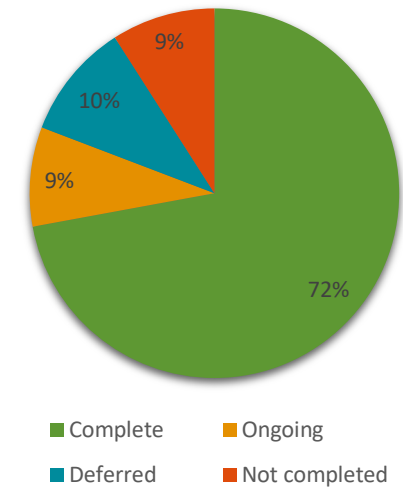
Lithgow City Council is pleased to present its January 2023 – June 2023 Performance Report. This report shares our progress over the past 6 months against the combined 2022-2026 Delivery Program and 2022/23 Operational Plan with our community. It provides a summary of the achievements we have made in working towards the Community Strategic Plan. This report summarises our activities under each of our key themes:

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

Capital & Operational Projects

At the end of the January 2023 – June 2023 6 monthly reporting period, 72% of reportable projects (Capital and Operational) were completed, 9% were ongoing for completion, and 9% were experiencing other delays or not completed and 10% were deferred until the 2023/24 financial year.

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





Caring for our
Community

Achievements

175 Animals impounded

149 Returned to owners, rescued or sold.

25

inspections of food premises undertaken from Jan 2023 - Jun 2023

29% of the community are members of the

Library

↑ 2,629 eBooks borrowed compared to Jul-Dec 2022/23
1,866

6,065

MEMBERS

418

NEW MEMBERS

58

HOME LIBRARY SERVICE MEMBERS

54

PHOTOGRAPHS, INCLUDING DIGITAL WERE CATALOGUED

45

PEOPLE ATTENDED HARMONY DAY AT LITHGOW LIBRARY

18

EXHIBITIONS/ DISPLAYS HAVE BEEN HELD IN THE LIBRARIES

CONTINUED TO PROVIDE SUPPORT TO COMMUNITY GROUPS:

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

167

CBD PARKING PATROLS


72

SCHOOL ZONE PATROLS

CC: Caring For Our Community

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

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.1.1	Enhance the physical space of all branch Libraries to meet changing needs	Replacement of furnishings, fittings, shelving as required and within budget.	100% Complete	100%		<p>The library undertook a space planning project to create new floor plans that will assist with both regular planning and grant applications to refurbish the internal library space. A Public Library Infrastructure Grant application was submitted in October. A reorganisation and general tidy up of the public spaces in all libraries is ongoing and has provided noticeable improvements to the spaces.</p> <p>Update June 2023. The library was successful in obtaining the Public Library Infrastructure Grant of over \$452,000. Final planning is being undertaken to refurbish the internal space of the library including, mobile shelving, new furnishings, updated technology and some building improvements including painting.</p>



Completed





Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.1.2	Responsible care of animal welfare and maintenance of the Lithgow Animal Shelter	Investigate opportunities to upgrade / develop / relocate the animal pound to improve services to the community and to ensure animal controls is maintained in accordance with legislation and policy.	100% Complete	50%		Funding secured for investigative studies to be conducted during the 2023/24 financial year.
CC1.1.3	Manage Community halls and theatres	Meadow Flat Hall, Crystal Theatre, Civic Ballroom, Cullen Bullen Hall, Albert Street Hall	100% Complete	100%		Bookings are being received via the online Bookable System. The Vale Hall and Albert Street Halls are managed by external committees. Council has recently taken ownership of the Cullen Bullen Hall with bookings expected to commence in the new financial year. Events are reported monthly to gauge how often each facility is being used. There has been an influx of hall bookings due to the reduction of government restrictions following the Covid-19 Pandemic.



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights
CC1.1.4	Provide support to rural communities impacted by the 2020 Megafire	Develop community facilities suitable to their needs	100% Complete	100%	
Comments	<p>Deliverables Achieved:</p> <ul style="list-style-type: none"> Community Noticeboards installed at Dargan and Clarence Funding received under Resources for Regions for the Community Hall at Clarence Regent Honey Eater soundscape and mural at the Capertee Rest Area Council-led bushfire grant funding delivered directly to: <ol style="list-style-type: none"> Mingaan Wolgan Valley Association Rydal Showground Land Managers Hartley Reserve Land Managers Lithgow Small Arms Factory Lithgow Greyhound Racing Club Inc Lithgow Information Neighbourhood Centre Australian Ecosystems Foundation Lithgow & District Community Nursery Lithgow Valley Archers Inc \$2.168 funding through the EPA Bushfire Generated Green Waste Program, removing hazardous green waste from public land (increased safety and hazard reduction). This program removed over 8,000kg of material and benefited over 80 private landholders and residents. \$300,000 in funding for the Civic Ballroom and \$300,000 for the Wolgan Valley Evacuation Plan Development of a Mental Health Fact Sheet in response to the bushfires. Established the Lithgow Community Resilience Network Recruitment of the Disaster Recovery Community Development Worker (funded by NBMPHN) Completion of the Community Recovery Officer Program (2020-22) and successful application for a Community Resilience Officer (2022-24) A Bushfire Recovery and Community Day (2020) and Readiness Rally (2021 and 2022) of bushfire and disaster preparedness information and resources 				



Completed



Ongoing





Not Completed




Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights
		<ul style="list-style-type: none"> 5000 Emergency Document Wallets produced for residents of the Lithgow LGA An alert dashboard (underway) 			
		24 Recovery and Resilience newsletters produced.			

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.2.1	Install new heritage and interpretive signage across the Local Government Area	Install heritage and interpretive signage throughout the year as requested by the community and Council recognizing local people, places and events.	100% Complete	100%		Replacement directional signage has been installed in Hassans Walls Reserve and a replacement points of interest sign at Hassans Walls lookout.
CC1.2.2	Provide heritage advice to residents on development matters.	Provide heritage advice to residents on development matters.	100% Complete	100%		This is ongoing on as needs basis.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.2.3	Implement a local heritage grants program	Local grant funding administered by council to be available for landowners of locally listed heritage items or places on a \$ for \$ grant up to \$2000.00 per project for urgent repair and maintenance work.	100% Complete	95%		Program 2 - Five out of seven projects have been completed and acquitted, completing Council's obligations under the Small Heritage Grants funding program. The final two projects that remain outstanding are under review by Council.



Completed



Ongoing





Not Completed



Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.3.1	Develop a program for renewing or developing new Village Improvement Plan for rural and urban villages	Develop a program for renewing or developing new Village Improvement Plan for rural and urban villages	100% Complete	0%		Due to resourcing, works were unable to commence in 2022/23. Work will commence in the 1st half of the 2023/24 on review/update of Village Improvement Plans.
CC1.3.1.1	Develop a program for renewing or developing new Village Improvement Plan for rural and urban villages	Picnic tables and shelters at Capertee, Street furnishings at Tarana, Landscaping and park furnishings at Rydal, Tables and waste bin installation at londonderry reserve	100% Complete	100%		Various street furniture, benches, table settings and shade cover over several sites.



Completed




Ongoing




Not Completed






Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.3.1.2	Develop a program for renewing or developing new Village Improvement Plan for rural and urban villages	New signage for the entire area including all towns and villages in multiple entry and exit points (following development of signage strategy see page 126)	100% Complete	0%		<p>Action has started to replace the current town and LGA signage. However, there is no current formal strategy or costed budget for this project.</p> <p>Seven Valleys Tourism will be an interested party in making sure that the branding is representative across the council and the seven valleys' brands displayed on any potential town and LGA entry signage. The project will be further scoped and costed with a report to Council to determine future action.</p>

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.4.1	CCTV system is managed and maintained to ensure monitoring of the CBD. Requests from Police for CCTV Footage processed.	To improve and maintain the CCTV network within the Lithgow CBD and Council facilities	100% Complete	100%		System upgrade completed. Some cameras required upgrading to new format.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.4.2	Impound abandoned articles from public places in accordance with the Impounding Act.	Impound abandoned articles from public places	100% Complete	100%		Change in legislation during the 2022/23 financial year resulting in required updates to impounding processes. These processes will result in a greater number of items able to be impounded.
CC1.4.3	200 parking patrols undertaken in the Central Business District of Lithgow per annum	200 parkin patrols undertaken in the Central Business District of Lithgow per annum	100% Complete	100%		224 CBD parking patrols completed for the 2022/23 financial year.
CC1.4.4	24 on-street parking enforcement in school zones conducted.	24 on-street parking enforcement in school zones conducted.	100% Complete	100%		School zone enforcement has paused whilst Ranger Services undertakes an education program on school zone safety with all Lithgow LGA schools. 31 school zone patrols completed during the 2022/23 financial year.



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC1.4.5	Protect people, property and the environment from exposure to natural hazards and build resilient communities.	Erect appropriate signage to allow a person to make an informed decision about entering/ using a particular facility under Lithgow City Council Control or responsibility	100% Complete	100%		<p>Active program – actions completed.</p> <ul style="list-style-type: none"> • Active programs register of signs. • Sports fields signs have been drafted. • Commenced a Signage audit to ensure signage assets is in good repair, reflect structures and environment of parks and sports facilities.



Completed



Ongoing




Not Completed



Deferred

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

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.1.1	Actively seek membership of Aboriginal & Torres Strait Islander community members on all Council committees.	Actively seek membership of Aboriginal & Torres Strait Islander community members on all Council committees.	100% Complete	40%		Review of Terms of Reference for Council Committees is underway, and Council will seek to attract Aboriginal and Torres Strait Islander people to Council Committees



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.1.2	Develop community plans and strategies to ensure our communities are engaged and we are meeting the needs of our community	<ul style="list-style-type: none"> Disability Inclusion Action Plan Planet Youth Community Engagement Program Youth Engagement Plan <p>All operational projects are completed by the end of the financial year.</p>	100% Complete	100%		<p>Consultation will commence in July 2023 on update of the Disability Inclusion Action Plan in partnership with Lithgow Information and Neighbourhood Centre (LINC), Schools and the 2023 Disability Alliance Network to commence in July 2023.</p> <p>Planet Youth Project had its Community Engagement Action Plan and budget approved.</p> <p>Schools Site approvals completed and signed by principals of schools to proceed with the Planet Youth surveys in August.</p> <p>Schools' consultation supported by Lithgow City Council and conducted by youth action will take place during the months of October-November. Including, but not limited to the following subjects: Re-engagement in education and learning, mental health and wellbeing, life post Covid, youth unemployment, which will inform the development of a Youth Engagement Plan.</p>



Completed






Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.1.2.1	Develop community plans and strategies to ensure our communities are engaged and we are meeting the needs of our community.	Consultation undertaken with Aboriginal and Torres Strait Islander community to develop consultation and engagement protocols	100% Complete	100%		The Lithgow Community Cultural Protocol went to the January 2023 council meeting and was endorsed by Council.
CC2.1.2.2	Develop community plans and strategies to ensure our communities are engaged and we are meeting the needs of our community.	Consultation undertaken with Multicultural community to develop consultation and engagement protocols.	100% Complete	0%		Due to resourcing issues and competing work priorities this will commence in the first half of 2024.
CC2.1.2.3	Develop community plans and strategies to ensure our communities are engaged and we are meeting the needs of our community.	Draft Community Wellbeing Strategy finalised and adopted by council	100% Complete	0%		Due to resourcing issues and competing work priorities. A business case will be developed for the 2024/25 budget consideration to engage a specialist consultancy to undertake these works.




Completed


Ongoing


Not Completed


Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.1	Assistance provided to Mingaan Wiradjuri Aboriginal Corporation and other local Aboriginal and Torres Strait Islander groups as required.	Assistance provided to Mingaan Wiradjuri Aboriginal Corporation and other local Aboriginal and Torres Strait Islander groups	100% Complete	100%		Council works with a range of local groups on issues concerning Aboriginal People and provides financial support for the annual NAIDOC event. A flag raising event will be held in NAIDOC Week 2023 with the participation of local Aboriginal groups and individuals.
CC2.2.2	Attend Multicultural Group gatherings and work with LINC and other multicultural groups as needed	Attend Multicultural Group gatherings and work with LINC and other multicultural groups as needed	100% Complete	100%		There isn't currently a multicultural group in Lithgow. Although, through the attendance to interagency meetings held at LINC, LCC maintains relationships with services working with CALD members of our community and with TAFE NSW Lithgow - Adult Migrant English Program (AMEP).



Completed






Ongoing



Not Completed



Deferred




Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.3	Conduct and celebrate Naturalisation Ceremonies as required	Conduct and celebrate Naturalisation Ceremonies as required	100% Complete	100%		<ul style="list-style-type: none"> • Citizenship Ceremony 16 September 2022 • Australia Day Citizenship Ceremony 26 January 2023 • Citizenship Ceremony 2 May 2023
CC2.2.4	Support Volunteering in the community	Support Volunteering in the community	100% Complete	100%		Council acknowledged International Volunteer Week with a social media campaign.
CC2.2.5	Promotion of volunteering and volunteering opportunities	Undertaken through: Noticeboards, Youth Council, Youth Networks, Media, Social Media, Website	100% Complete	100%		Through a weeklong Facebook campaign, during volunteer's week, Lithgow City Council acknowledged the diverse areas of expertise of volunteers and highlighted the powerful impact volunteers make supporting individuals, our community, and the nation. As part of this campaign, people were invited to join Lithgow City Council Volunteer programs through our website: https://council.lithgow.com/.../employ.../volunteer-program/


Completed


Ongoing


Not Completed


Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.2.6	Promote and administer the Financial Assistance Program to the community organisations in April and October.	Promote and administer the Financial Assistance Program	100% Complete	100%		Council allocated \$101,328 Financial Assistance in 2022/3 including \$40,000 for Portland Community Pool, \$13,325 for Arts Outwest and \$11,500 for Lithgow show. A further \$32,881 was allocated to 15 local projects and \$600 to local schools for end of year academic prizes.
CC2.2.6.2	Promote and administer the Financial Assistance Program to community organisations in April and October.	Portland Pool Financial Assistance	100% Complete	100%		Council has allocated \$40,000 in Financial Assistance to Portland Community Pool.
CC2.2.6.3	Promote and administer the Financial Assistance Program to the community organisations in April and October.	Art OutWest Financial Assistance	100% Complete	100%		Council allocated \$13,325 to Arts Out West.





Completed


Ongoing


Not Completed


Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.3.1	NAIDOC Day held each year with participation of council and other organisations.	NAIDOC Day held each year	100% Complete	100%		Council provided Financial Assistance to MINGAAN Aboriginal Corporation to assist with holding the NAIDOC event. Council held a flag raising event outside the Hartley Building and morning tea in the upstairs foyer, to coincide with NAIDOC week 3 - 7 July 2023 with the participation of a number of Aboriginal community members.
CC2.3.2	Harmony day held each year with participation of Council and other organisations.	Harmony day held each year	100% Complete	100%		Lithgow Library held a Harmony Day event with an Indian themed story time. The event had stories, craft, Bollywood dancing, henna hand painting and Indian food.
CC2.3.3	Celebrate Seniors Week and the contribution to the community by our senior residents.	Celebrate Seniors Week	100% Complete	100%		Lithgow City Council Libraries Seniors Festival 2023 event - Explore Exceptional People and Organisations, was held from 6-10 February 2023. The festival incorporated a series of mini expos and talks, technology classes, art workshops and an art competition.



Completed







Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.3.4	Celebrate Grandparents Day and the contribution to the community by our senior residents	Celebrate Grandparents Day	100% Complete	100%		This has been actioned and completed. Grandparents Day was combined with Diwali.
CC2.3.5	Conduct the Mayors Appeal to provide residents of Local Aged Care Facilities with Christmas Gifts.	Provide residents of Local Aged Care Facilities with Christmas Gifts.	100% Complete	100%		The Mayor presented Christmas gifts to around 90 residents of two Local Aged Care Facilities. One aged care facility requested Christmas trees and decorations instead of presents.
CC2.3.6	Celebrate International Women's Day each year.	Celebrate International Women's Day each year.	100% Complete	100%		Council did not hold an event because numerous other organisations were holding this event.
CC2.3.7	Support the Youth Council to deliver Youth Week.	Support the Youth Council to deliver Youth Week.	100% Complete	100%		Youth Week 2023 was delivered by the Youth Council with the support of local services. It was a great success with over 100 participants, the team received many emails with good feedback and expressions of interest to support the event next year.



Completed






Ongoing



Not Completed





Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.3.8	Priority actions from the Youth Strategy implemented within available sources.	Priority actions from the Youth Strategy implemented within available sources.	100% Complete	100%		Youth Council designed the delivery of Youth Week 2023 with the support of other local organisations. The youth drop in space closed due to lack of funding. The Planet Youth program will re-open after the July 2023 School Holidays.
CC2.3.9	Promote and celebrate refugees, create awareness of refugee lived experiences.	Celebrate refugee week	100% complete	100%		Refugee Week from 18-24 June 2023 was acknowledged by Council with a media release and a Facebook media campaign.
CC2.3.9	We facilitate social inclusion and Neighbourhood programs to strengthen community connections.	Promote and celebrate refugees, create awareness of refugee lived experiences.	100% complete	100%		



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




Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.4.1	Support and collaborate with Lithgow Dementia Alliance as needed.	Support and collaborate with Lithgow Dementia Alliance as needed.	100% Complete	0%		The Lithgow Dementia Alliance no longer meets. This was a community driven committee not a council committee.
CC2.4.2	Regular attendance by the Community Development Officer at meeting of the Lithgow Cares Partnership and participation in community events.	Regular attendance by the Community Development Officer at meeting of the Lithgow Cares Partnership and participation in community events.	100% Complete	100%		<p>The Community Development officer regularly attends meetings and supports community events.</p> <p>Lithgow Cares, in conjunction with Lithgow City Council and Lithgow Information & Neighbourhood Centre delivered a Free Family day at the Fatima Hall in Bowenfels. Around 30 services were present at the event, including Lithgow City Council Library and Lithgow Youth Council. Members of the Youth Council were in charge of acknowledgement of country and a very popular Youth, music and play space.</p> <p>Lithgow Council will also support the next Family Day at Portland during the October School Holidays.</p>


Completed


Ongoing


Not Completed


Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.4.3	Participation in the Community Services Interagency	Participation in the Community Services Interagency	100% Complete	100%		Council's Community Development Officer attends and supports these monthly meetings. The meetings are an opportunity to network and for agencies to share information and best practice.
CC2.4.4	Facilitate the Mayors Mental Health Taskforce	Facilitate the Mayors Mental Health Taskforce	100% Complete	0%		The Mayor's Mental health Taskforce hasn't met this current year. This task force will be reviewed during the first half 2023/24.
CC2.4.5	Support the Local Drug Action Team (LDAT) to delivery youth initiatives in line with the Planet Youth Project.	Support the Local Drug Action Team (LDAT) to delivery youth initiatives in line with the Planet Youth Project.	100% Complete	100%		Lithgow City Council is the lead organisation of the Local Drug Action Team, which has recently been renamed Planet Youth Lithgow. Planet Youth Lithgow is a consortium of organisations working for youth and Lithgow's community to strengthen protective factors, mitigate risk factors, and to build a healthy community environment, for positive youth development. Community Engagement Action Plan and budget 2023 has been approved. School Site approvals have been completed by schools to authorise the Planet Youth Surveys in August 2023



Completed


Ongoing


Not Completed


Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.1	Provide relevant and engaging Library services and resources that meet community needs.	New books and reading resources	100% Complete	100%		<p>1,195 new physical resources have been added to the collection in the current year. 89 new e-resources have been added to Borrow Box and 128 new titles to Libby.</p> <p>349 new electronic resources have been added to Libby and 1,281 items have been added to borrow box which includes 25 e-magazines and two years of back issues.</p> <p>In the twelve months to 30 June 2023, 5,904 new physical items have been added to the library collection. 4,377 old stock was replaced with new items. 1,620 of these items were high quality donations, comprising mostly DVDs.</p>



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.2	10 Exhibitions and/or displays conducted annually.	10 Exhibitions and/or displays conducted annually.	100% Complete	100%		In the July- November 2022 period there were 16 exhibitions or displays held in the libraries. Regular themed book displays also occur and change at least monthly. In the January to June 2023 period there were 17 exhibitions or displays. Including Waste 2 Art, Lunar New Year, Pride festival, Harmony Day, ANZAC Day and an art exhibition by Lovell Holt. There were 3 local history displays from January to June 2023 utilising objects from the library collection.



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.3	Community events and programs are held regularly to promote the facilities and services offered by the libraries	Promote the facilities and services offered by the libraries	100% Complete	100%		100 regular programs and special events such as author talks, information sessions and groups have helped to increase library use through the year. Up to 30 June 2023 in addition to children's early literacy sessions the library held 243 programs and special events. Regular programs include school holiday activities, knitting and sewing groups, tabletop games and more recently Dungeons and Dragons. Special events include Community Orchestra concerts, author visits, cultural experiences such as Diwali and Karwa Chauth festivals, garden talks and special event support such as Halloween and Waste 2 Art exhibition workshops.



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.4	Children's early literacy sessions are held twice a week during school term.	Children's early literacy sessions are held twice a week during school term.	100% Complete	100%		109 early literacy sessions were held in Lithgow and Wallerawang libraries during the year. Baby Bounce has been very successful with large numbers attending each week. New parents are encouraged to attend when they receive their Dolly Parton Imagination Library registration and this is contributing to the success of the program. Several special Storytimes have been held with large attendances including Harmony Day, Grandparents Day which was combined with Diwali, Christmas and Easter Storytimes.



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.5	Monitoring and input of new born babies into Dolly Parton's Imagination Library Program.	Dolly Parton's Imagination Library Program.	100% Complete	100%		<p>Lithgow City Council Libraries were very excited to be notified of inclusion in this worldwide program. All children born to families living in the Lithgow LGA from 1 January 2022 will receive a book a month for their first five years. The program is sponsored by the NSW Government and facilitated through United Way Australia. Prior to reporting on this project 57 children were registered up to 30 June 2023. 67 have been registered since 1 July 2022. The library registers the children who are contacted through their early assessments at the community health centre or by coming into the library and registering. The child is also registered as a library member.</p> <p>The introduction of this program has resulted in good attendance at Baby Bounce and Rhyme Time by new parents with their babies.</p> <p>Update June 2023- 84 babies have been registered since January 2023 with 211 registered in total. Baby Bounce and Rhyme Time numbers continue to be strong and many parents stay and socialise following the program.</p>



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.6	Children/ youth activity programs conducted during school holidays.	Children/ youth activity programs conducted during school holidays.	100% Complete	100%		Youth Week 2023 was delivered, a day of music and activities organised with the support of Seven Valleys Live and local program and other local services.



Completed




Ongoing



Not Completed



Deferred

CC2.5.7	Develop and promote the Local Heritage Collection	Develop and promote the Local Heritage Collection	100% Complete	100%	 <p>In the July to November 2022 there were 163 requests for local history research. The collection has been reorganised since the appointment of a new Local History Officer. Lithgow Library received \$6193 from a Community Heritage Grant to undertake a Preservation Needs Assessment for the collection. This will assist with planning to further digitise and catalogue the collection. Local History Officer has also started a regular series of displays of items from the collection.</p> <p>In the January to June 2023 period there were a total of 345 requests for local history research. Reorganisation of the collection continues as does cataloguing and digitising. 59 new archive records have been added and 113 photographs catalogued and digitised. There were 132 other local history resources catalogued. The Preservation Needs Assessment is nearing completion and will provide recommendations to allow for further grant applications and collection preservation. This collection is becoming more accessible and elements of the collection will be moved closer to the circulation desk in the forthcoming library refurbishment.</p> <p>There have been a number of displays of items from the collection in conjunction with History Week and Heritage Festivals. Also exhibition related to International Women's Day highlighting significant local women.</p>
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Completed



Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.8	Provide the Home Library Service to residents in Wallerawang, Portland and Lithgow.	Home Library Service to Portland, Wallerawang and Lithgow residents	100% Complete	100%		On average 63 clients per month receive home library deliveries. This figure stays relatively stable as people leave the service and new ones come in. This year has been easier to access the nursing homes as Covid cases diminish and restrictions lift. Promotion of the service takes place through the homes as well as word of mouth in the community. Update June 2023- numbers of clients remains steady at around 60. 2023 has seen an increase in people from the nursing homes and a small decrease in private clients. The Outreach Services Officer has resumed visiting the clients in nursing homes personally as restrictions have eased. In total for the year there have been 728 people who have received a delivery from the home library service with a total of 5,591 items issued.



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.9	Provide early literacy resources to pre-school children through library reachOUT program	Provide early literacy resources to pre-school children through library reachOUT program	100% Complete	100%		<p>This program commenced in 2022, with two preschools - First Grammar and Pied Piper participating. The program is accessing an average of 40 children per month. The children receive a book per month which is delivered in conjunction with the Home Library Service deliveries.</p> <p>Feedback from the preschools has been positive.</p> <p>The program returned in 2023 with Pied Piper returning to the program and the Blinky Bill Centre from Portland. Numbers remain the same as in 2022.</p>



Completed




Ongoing



Not Completed



Deferred


Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.10	Provide eResource Platforms for online library members	Provide eResource Platforms for online library members	100% Complete	100%		<p>The library service currently subscribes to 4 e-resource platforms and is provided with 2 others via the State Library of NSW. Library subscribed platforms are Libby and borrow box which provide e-books, e-audio and e-magazines. Libby remains the most popular due to the level of content. Borrow box is a relatively new resource and content is limited but steadily increasing. Beamafilm has a good following and Haynes Car Manual use is low but consistent. Indyreads has a variety of formats including e-books and e-audio and is free. It has a small but steady following. Gale databases provided by NSWnet have minimal use.</p> <p>As at 30 November 2022 e-resource use is 7% of the total usage statistics. This could be improved with more promotion and education programs.</p> <p>As at 30 June 2023 e-resource use has increased to 10.8% of the total library usage statistics. Improved content and promotion have helped with this result.</p>


Completed


Ongoing


Not Completed


Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
CC2.5.11	Responsible Companion animal's ownership education activities undertaken	Responsible Companion animal's ownership education activities undertaken	100% Complete	100%		2 x community education activities undertaken during the 2022/23 financial year. Responsible companion animal's ownership activities and free microchipping were done at the Cullen Bullen Family Fun Day July 2022 and the Lithgow Readiness Rally October 2022.



Completed



Ongoing



Not Completed



Deferred



Strengthening our
economy

Achievements

137

School Students visited Eskbank House Museum

10

Events were held at Eskbank House Museum

905

People visited Eskbank House Museum

03

Film inquiries processed

17,365

VISITORS TO THE VISITOR INFORMATION CENTRE

11,237
NSW

4,709
OTHER STATES

\$29,176

Souvenir sales at Visitors Centre

126

TOURISM OPERATOR MEMBERS

104

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

93

Very Satisfied

8

Satisfied

2

Neutral

1

Dissatisfied

“This is the nicest Visitors Centre in NSW, super friendly and helpful staff, and the nicest toilets between Sydney and Mudgee.

“Staff were absolutely great, couldn't do enough for us, very accommodating and helpful


“Has to be the most friendly, professional and comprehensive Visitor Centre in NSW. Thank you for so much helpful information and tips.

“Extremely helpful and answered all our questions we had.

SE: Strengthening Our Economy

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

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE1.1.1	Develop and implement the Lithgow Evolving Economy Plan (LEEP)	The Lithgow Evolving Economy Plan (LEEP) involves making the necessary preparations for the transition of the Lithgow Economy from one Based on Coal and electricity generation to other, yet to be determined, business and industry sectors. The first stage of the project will involve partnership with NSW State Government (Department of Regional NSW) involving the engagement of an expert consultancy with support from a reference group to formulate an action plan.	100% Complete	100%		The LEEP plan is complete with a final draft having been presented to the Council. Collateral documentation is complete, and the public consultation process is ongoing. Formal endorsement of the project will be considered at the October 2023 Ordinary Council Meeting. Council continues to meet with representatives of government to draw attention to the plan and gain the necessary commitment required to form an appropriate governance model and the frameworks required to bring the plan to life.



Completed



Ongoing




Not Completed



Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE1.2.1	Respond to business/ investment enquiries and coordinate with other departments as per policy 4.6	Respond to business/ investment enquiries and coordinate with other departments as per policy 4.6	100% Complete	100%		<p>In the reporting period, the Strategic Planning Team has:</p> <ul style="list-style-type: none"> responded to enquiry regarding the status of the Marrangaroo Urban Release Area received and assessed a Scoping Proposal for the rezoning of the former Wallerawang Power Station Site and associated lands continued to keep under review the Lithgow Local Environmental Plan 2024 and Development Control Plan 2021 collaborated with key stakeholders in relation to identifying potential areas for temporary and key worker housing.



Completed



Ongoing



Not Completed



Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE1.4.1	Implement the Smart Cities Strategy	Implement Smart Cities Strategy	100% Complete	100%		Council continued the Smart Regional Spaces project with the Universities of Sydney and NSW. 8 staff members were provided with commercial drone training as part of this grant funded project.
SE1.4.2	Finalise and implement the Lithgow Electric Vehicle Strategy	Finalise and implement the Lithgow Electric Vehicle Strategy	100% Complete	100%		Lithgow Electric Vehicle Strategy complete. Implementation has commenced through the signing of a non-binding MOU with NRMA to install an array of 4 chargers within the Eskbank Street car park. Investigation has also commenced on the feasibility of several other sites across the LGA.



Completed



Ongoing




Not Completed



Deferred

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



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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.1	Eskbank House Museum is open and operational 5 days per week.	Eskbank House Museum is open and operational 5 days per week.	100% Complete	100%		Eskbank House is open from Wednesday to Sunday each week staffed by Council staff and volunteers. Recruitment of new volunteers is underway.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights
SE2.2.2	4 Events and/or public programs developed to promote Eskbank House Museum and its collections per year.	4 Events and/or public programs developed to promote Eskbank House Museum	100% Complete	100%	
Comments	<p>During the year, Eskbank House participated in a number of external national and state sponsored events to promote the history and heritage of the museum and the region.</p> <ul style="list-style-type: none"> • The museum delivered a History Week guest speaker event in September 2022 featuring Peter Baker titled 'Healing Hands Crying Hearts: Life journeys of James and Leo Bamber. • The museum has a dentist chair in the collection that came from Dr Leo Bamber's surgery. This event had 27+ in-person and 3 virtual attendees and the research for this talk generated a manuscript of significance to the local history record. • One of the museum's volunteers developed and delivered two very successful Nature Journal events in the 2022/3 Christmas school holiday period with 20 participants aged 7-17. The museum is hoping to offer a recurring event for school holidays. • Eskbank House Museum hosted Council's Citizenship Awards ceremony in September 2022 with 35 participants and also hosted the Blue Mountains Association of Heritage Organisation Meeting in September 2022 with 7 participants - this group advocates and supports Heritage organisations in the Blue Mountains and Lithgow. 				




Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights
SE2.2.3	Best practice collection care and engagement strategies implemented.	Best practice collection care and engagement strategies implemented.	100% Complete	100%	 In consultation with the Museum Advisor, items were purchased for best practice care of the collection. A recording sheet is in development and regular museum standard cleaning sessions have been initiated. Investigation of best practice care and storage is regularly undertaken.
SE2.2.4	Undertake a program of capital improvements to Eskbank House Museum based on the 10-year program as identified through the Conservation Management Plan	Undertake a program of capital improvements to Eskbank House Museum	100% Complete	100%	 Architect plans for a program of capital works have been finalised. Council is waiting for the outcome of a heritage grant application to undertake these works with matching funding from Council.


Completed


Ongoing


Not Completed


Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights
SE2.2.5	Develop marketing/communications for Eskbank House Museum.	Develop marketing/communications for Eskbank House Museum.	100% Complete	100%	
Comments	<p>Eskbank House Museum relies on Lithgow City Council Media Release, Seven Valleys Visitor Information Centre What's On, Eventbrite and social media as the main marketing tools for the promotion of the museum, and by association the Lithgow City Council organisation. Events are created on Facebook with Seven Valleys VIC and LCC added as co-hosts, plus URLs for more information. Those events that have limited places are added to Eventbrite which provides a very useful event statistics tool.</p> <p>The museum also participates in regular National and State recognised history/heritage events that allow the events to be registered on supporting organisations widely available websites such as the National Trust and History Council. As a member of the Blue Mountains Association of Cultural Heritage Organisations (BMACHO) the museum and library events can promoted on their website and shared on their social media.</p> <p>The museum as a tourist attraction is promoted on Google listing, DL Flyers – EHM Museum Guide A3, Museums & Heritage Sites Lithgow & Surrounds A3 and the Greater Blue Mountains Heritage Trail A2, a BMACHO funded document. Community event 'trade table' setup is considered a promotional tool to use more often.</p>				



Completed



Ongoing




Not Completed



Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.1	Visit tourism businesses on a regular basis (Famils) to ensure visitor information and marketing communications are current and up to date.	Ensure visitor information and marketing communications are current and up to date.	100% Complete	100%		Visits to member tourism business have been undertaken where possible and all information is kept up to date. The new membership prospectus is a digital form that requires businesses to fill out relevant information on their relevant business, therefore ensuring that bed-plans and other databases of tourism assets can be kept up to date.



Completed



Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights
SE2.2.2	Implement a marketing program to promote the Lithgow/ Seven Valleys destination	promote the Lithgow/ Seven Valleys destination	100% Complete	45%	
Comments	<p>The following Promotional Activities were undertaken:</p> <ul style="list-style-type: none"> • Seven Valleys Destination Video and Halloween Video marketed on social media and Google, targeting Central West and Sydney market. • Videos click through to interest options including Accommodation, Attractions, Outdoor Recreation and Heritage. All click throughs are going to the Seven Valleys website and have shown strong results. • A monthly email is sent out to subscribers of the Seven Valleys website with good read rates of over 60%. Lithgow Halloween was promoted heavily on TV, Radio, Print and social media, all with association to the Seven Valleys brand. • AusCycling24 hour race at Rydal sponsored by Seven Valleys Tourism with editorial and social media using the term 'Seven Valleys' for brand activation and awareness. • Pat Callinan 4x4 Adventures filmed a special 'Seven Valleys' feature that will go to air in January. • Work has started in November on the new Seven Valleys Visitor Guide with and it is approaching the final stages before printing by end of June 2023. • Brand activation assets have been purchased to strengthen the marketing presence of Seven Valleys, including marquee toppers, pull up banners and teardrop banners for use at events, markets, launches etc. • LithGlow was heavily marketed with assistance from Central NSW Tourism of a \$5000 grant for event marketing. Marketing channels included social media, website remarketing, TV, print, and banner advertising. 				



Completed






Ongoing




Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.2(2)	Implement a marketing program to promote the Lithgow/ Seven Valleys destination	Participate in promotions with regional and state tourism bodies	100% Complete	25%		No marketing focused dollar for dollar funding was available through the NSW Government in the reporting period. A program involving a \$5000 grant from Central NSW Tourism for event promotion was completed in April and May 2023.
SE2.2.2(3)	Implement a marketing program to promote the Lithgow/ Seven Valleys destination	New visitor guide for Lithgow/ Seven Valleys tourism destination, Tourism Smartphone App	100% Complete	90%		The draft Visitor Guide has been developed, advertisements finalised and is now awaiting final edit and printing for distribution in July. The Accredited Visitors Centre App has been extremely successful, with Seven Valleys VIC taking out a 'most favoured' top 3 finish in Australia.
SE2.2.2(4)	Implement a marketing program to promote the Lithgow/ Seven Valleys destination	Develop printed guides for Walking, 4wding, Mountain Biking, Motor Cycling and other outdoor recreational activities.	100% Complete	0%		Printed guides were not developed for Walking, 4wding, Mountain Biking, Motor Cycling and other outdoor recreational activities. This was related to questions about the take-up of this form of document compared to electronic form. This action will be discussed with the Tourism Committee and the advisor for the Destination Action Plan to gauge their opinions and then reported to council.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.3	Participate in local and regional cultural networking groups.	Participate in local and regional cultural networking groups.	100% Complete	100%		<p>Discussions are regularly held with other heritage and cultural organisations including the Small Arms Factory Museum and Lithgow District Family History Society.</p> <p>A meeting of the Blue Mountains Cultural Heritage Organisations was also held at Eskbank House.</p> <p>Discussions have been held with the National Trust (Lithgow) and the Museum Advisor visits local museums monthly.</p> <p>The Hartley Historic Village workers & guides (NSW Parks and Wildlife) visited Eskbank for a Famil with an invitation to our volunteers to reciprocate with a visit which we will do in 2023-2024.</p> <p>Attended a local region Museums group meeting organised by Tegan Anthes Museum Advisor and took part in the judging of the Lithgow District Family History Society. Annual Yonne Jenkins Award essay competition.</p>


Completed


Ongoing


Not Completed


Deferred


Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.4(1)	Provide support for cultural organisation in the development and promotion of cultural activities.	development and promotion of cultural activities - Initiatives promoted, Access to advice provided, Development opportunities delivered.	100% Complete	100%		Council's Cultural Development Officer has started researching the current state of local arts and cultural opportunities in the region in comparison to other similar sized regional towns and how they can have an impact on the economic development of the town. Preliminary discussions with local creative and cultural organisations to look at how we can work together to create new opportunities and strategic partnerships, including live music, arts, theatre performances workshops, grants and membership and sponsorship programs for the Union theatre and greater collaboration and cross promotion with other event organisers and venues like Eskbank House, The State Mines, Gang Gang Gallery, Western Sydney Transformation Hub, Portland Foundations, and the Seven Valleys Tourism and Events.


Completed


Ongoing


Not Completed


Deferred

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



Completed



Ongoing




Not Completed



Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.4.1	Work with large industry to ensure retention and employment in the LGA.	ensure retention and employment in the LGA.	100% Complete	100%		Through the completion of the Lithgow Evolving Economy Plan, a pathway for economic diversification has highlighted the need to equip local youth with skills of the future and thereby work to strengthen their future adaptive capacity. A particular focus of this initiative is STEAM skills, being science, technology, engineering, arts and mathematics. Work has continued to occur with Western Sydney University to develop a business case for a program known as the 'Adaptive Skills Hub' which aims to introduce local students to opportunities in this space. Secondly, Council has engaged with local schools and the ACER (Australian Centre for Educational Research) to workshop opportunities for closer partnerships between schools and their community, which is demonstrated to achieve improved educational outcomes, local health and general behaviour.



Completed



Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.4.2	Deliver localised business growth programs and workshops to enable business competency	programs and workshops to enable business competency	100% Complete	100%		With reduced capacity within the organisation to directly offer projects which increase competency of the Lithgow business community, we have worked with our partners in government to introduce these opportunities to the community. Namely, in the past 12 months, Lithgow Council worked with Investment NSW and Regional Development Australia Central West to offer an Export Capability Workshop to the community to inform potential opportunities to expand business and export product. Additionally, Council has worked with Transport for NSW as part of the Great Western Highway upgrade to offer opportunities for local businesses to improve their tendering skills in competitive markets. Council has also continued to consult with the community on the outcomes of the Lithgow Evolving Economy Plan, ensuring that the voice of the community is heard before the plan is endorsed by Council and Government.


Completed




Ongoing


Not Completed


Deferred

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

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE2.2.4(2)	Provide support for cultural organisation in the development and promotion of cultural activities.	The "Lithgow Creatives" website is updated, improved and promoted.	100% Complete	100%		Work has started on upgrading the Lithgow Creatives Website to incorporate the Lithgow Live and Local Musicians and Venues database and make a list of other creative categories to be included (similar to Mts Made Directory for the Blue Mountains).
SE3.1.1	The "Invest Lithgow" website is updated improved and promoted.	The "Invest Lithgow" website is updated improved and promoted.	100% Complete	100%		A range of promotional movies have been developed which are now included on the Invest Lithgow site. Since the completion of the Lithgow Emerging Economy Plan, an entirely new website has been developed to promote the document and its strategic objectives. This is also used as a portal for the community to register and provide feedback on the document. In the coming 12 months, the site will be further expanded to include accountability measures for the application of the LEEP, and the objectives achieved over time.



Completed






Ongoing



Not Completed




Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.1.2	Attend economic and tourism forums to profile Lithgow and advocate for development and business opportunities within the LGA.	Advocate for development and business opportunities within the LGA	100% Complete	100%		Deep engagement with the Department of Regional NSW continues, both in the development of the Lithgow Evolving Economy Plan, but also a number of other initiatives including the creation of an Investment Prospectus for Lithgow, and the finalisation of the Lithgow Regional Economic Development Strategy. These documents will become the foundation of Lithgow's economic and tourism growth in coming years.
SE3.1.4	Monthly Business and Tourism Matters E-Newsletter delivered to inform on business support services and opportunities	E-Newsletter delivered to inform on business support services and opportunities	100% Complete	100%		Business and Tourism Matters E-newsletter has been distributed monthly.
SE3.1.5	Develop and implement joint Council Industry tourism marketing campaigns.	Develop and implement joint Council Industry tourism marketing campaigns.	100% Complete	0%		With the delay of the Seven Valleys Visitor Guide, a joint tourism industry marketing initiative will be planned through the new Seven Valleys Tourism Committee to give additional resources to coordination of the project. This is envisaged to be in late July or early August 2023.



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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.2.1	Manage the Visitor Information Centre using online tools to enable in-location visitor dispersal and spend.	Manage the Visitor Information Centre	100% Complete	100%		<p>The Visitor Information Centre has been rebranded as Seven Valleys Visitor Information Centre. The Centre is running smoothly with uninterrupted opening hours and a good back-up of casual staff to cover permanent staff illness and leave.</p> <p>The social media and website have also been rebranded as Seven Valleys and are showing strong results in terms of users and in-location visitor dispersal and spend. A destination marketing campaign has been running monthly since April 2023, the Accredited Visitors Centre App is showing strong results. A collaborative Autumn events marketing program was conducted with Central NSW Tourism in conjunction with Destination NSW and resulted in considerable additional marketing funds for LithGlow.</p>



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.2.2	Customer satisfaction measured by visitor comments on social media and survey.	Customer satisfaction measured by visitor comments on social media and survey.	100% Complete	100%		Customer satisfaction surveys at the VIC have indicated that 96% of customers were very happy, 3 percent of customers were satisfied and less than 1% of customers were dissatisfied with the service they received at Seven Valleys Visitor Information Centre. Google, Trip Advisor and Facebook reviews continue to be overwhelmingly positive, with Google Reviews currently sitting at 4.6 out of 5 stars.



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.2.3	Develop and activate the Union Theatre	Union Theatre Upgrades - Replacing existing seating banks, stackable seats and mezzanine fixed seats with new seating - Replace mezzanine carpet - upgrade no longer fit for purpose kitchen and cuts servery through wall to create kiosk for serving snacks and drinks to theatre audience - install new audio visual system	100% Complete	50%		New seating and carpet have been ordered and are scheduled to be installed in October 2023 Kitchen design, including electrical and fire design work is largely completed. DA/CC will then be lodged. Audio-Visual system installed.



Completed



Ongoing





Not Completed





Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.3.1	Deliver Halloween as one of Council's signature events to the community.	Australia's largest Halloween street festival/carnival held in the Lithgow CBD	100% Complete	100%		Delivered Lithgow Halloween under budget and the biggest event in Lithgow Halloween history, incorporating a dedicated rides zone, full street pedestrianisation, activation of Union Theatre and Lithgow Transformation Hub, and incorporating entertainment from the Seven Valleys Live and Local program.
SE3.3.2	Deliver Lithglow as one of Council's signature events to the community	Lighting entertainment & Heritage Festival held at the Blast Furnace Park	100% Complete	100%		LithGlow 2023 was delivered on budget and with some changes to previous years. An events 'contractor' was engaged to help deliver the event and Aussie Night Markets were a popular addition after complaints about slow food service at LithGlow 2022. Children's rides were investigated but withdrawn in the last week due to unforeseen circumstances, and an MC was used for the first time, with a 'Glow Worm Parade' and photo competition also introduced. Visitation was again good with over 5000 people utilising the new bus route that didn't enter the event precinct, and attendees were from the Central West, Blue Mountains, Western Sydney and local.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.3.3	Provide professional support and advice to notable LGA festivals and events.	Provide professional support and advice to notable LGA festivals and events.	100% Complete	100%		Advice has been provided to Ironfest which will recommence in 2024, as well as Daffodils at Rydal, Beatlesfest and the 'Goodness Gravel' gravel bike riding event that is to be branded Seven Valleys.
SE3.3.4	Deliver 2 temporary programs and events within the Cultural Precinct including Blast Furnace Park per annum	Deliver 2 temporary programs and events within the Cultural Precinct including Blast Furnace Park per annum	100% Complete	100%		A number of events have been held at the Union Theatre in this reporting period including the Netwaste Waste to Art Regional Exhibition and Lithgow Musical Society Shrek performance in November-December 2022 and Jekyll and Hyde the Musical in May-June 2023. LithGlow was held at Blast Furnace in May 2023.



Completed




Ongoing




Not Completed




Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.3.5	Implement the Lithgow Live and Local Program.	Lithgow Live and local events and training program implemented across the LGA	100% complete	75%		The Lithgow Live and Local program has engaged local musicians over a number for events including Lithgow Arts Trail and Main Street Activation. There will be two Professional Develop workshops held for Musicians "Growing Your Career from Start to Finish: How to get started as a working musician, and where to take your career next" Forum on Tuesday 29 November 2023. The second workshop is for venue owners with guest speaker from the Live Music Office of NSW on how to put on a great live music Gig.

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


Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.4.1(2)	Australian Caravan Club National Muster	Week long Caravan muster	100% Complete	100%		The event was held with over \$200,000 injection into the local businesses and support for local charity and employment.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE3.4.1.(1)	Implement the Events Attraction Package	Research, identify and secure larger-scale events that deliver profile, visitation and economic benefit.	100% Complete	0%		This action was not able to be advanced because funds were not available for the Events Attraction Package in 2022-23. Also, the position of Events Officer was vacated during the term. This matter will be reviewed and reported to Council with recommendations for future action.

SE4: Lithgow, Wallerawang and Portland CBD's are the vibrant, unique spaces which create a strong sense of pride within the community.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE4.2.1	Promote and execute the Main Street Facade Program promoted.	Promote and execute the Main Street Facade Program promoted.	100% Complete	0%		Key staff vacancies have prevented advancement of this action. A review will be undertaken and reported to Council with recommendations for future action.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
SE4.2.2(1)	Implement the CBD Revitalisation Action Plan.	Actively work to identify viable funding opportunities to progress the Revitalisation project through future stages	100% Complete	100%		No additional grant sources identified for additional works during reporting period.
SE4.2.2(2)	Implement the CBD Revitalisation Action Plan.	Main street footpath reconstruction from Bridge Street to Cook Street	100% Complete	100%		New Project Officer appointed, project handover finalised, works progressing on public consultation and final design components, scheduled for Quarter two 23/24.
SE4.2.2(3)	Implement the CBD Revitalisation Action Plan.	Main street footpath reconstruction from Cook street to Lithgow Street	100% Complete	100%		New Project Officer appointed, project handover finalised, works progressing on public consultation and final design components planned for Quarter two 23/24.


Completed


Ongoing


Not Completed


Deferred



Developing our
built environment

Achievements

ROADS

Hartley

- Baaners Lane - 400m bitumen sealed
- Cranebrook Park Road - 960m bitumen sealed

Lithgow

- Hassans Walls Road - 1.2km bitumen sealed
- Read Avenue Lane - 100m bitumen sealed
- Stewart Street - 460m bitumen sealed
- Musket Parade Lane - 370m bitumen sealed
- Clwydd Street - 135m bitumen sealed

Portland

- Ridge Street - 1800m bitumen sealed

Rydal

- Market Street East - 290m bitumen sealed

Wallerawang

- Barton Avenue - 690m bitumen sealed
- Bathurst Street Lane - 230m bitumen sealed

BRIDGES

03 Bridges were renewed on Glen Davis Road, Capertee.

Portland Foundations Trunk Infrastructure

Project completed across the Portland area. East Portland mains renewed including the areas in Saville Street and Commonwealth Avenue. Portland Foundations specific trunk main connected and installed for future development and enables the continuation of works on the site for development.

Jan 2023
to
June 2023

26,097

PEOPLE VISITED THE
AQUATIC CENTRE

421

PARTICIPATED
IN EXERCISE
PROGRAMS


517

CHILDREN
ENROLLED IN
LEARN TO SWIM

BE: Developing Our Built Environment

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

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.1.1	Manage and develop Council's property portfolio.	South Bowenfels Subdivision - Layout Design and Development Approval - Develop a residential subdivision in line with market demands and to achieve a return.	100% Complete	90%		The Development Application is in the assessment phase with Council responding to several requests for further information to assist the assessment process. A Draft Business Case for future development of the land was presented to a Councillor Briefing Session. The Business Case and timeline will be reviewed once the development application is approved.



Completed



Ongoing



Not Completed



Deferred


Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.1.2	Prepare, review and implement residential development plans and strategies	Prepare, review and implement residential development plans and strategies	100% Complete	100%		<p>In the reporting period Council has:</p> <ul style="list-style-type: none"> Received and placed on public exhibition the Draft Foundations Development Control Plan and continued to work collaboratively with the Foundations Group to address matters requiring revision in the draft plan to enable it to proceed to adoption Engaged and collaborated with NSW Government to inform the Lithgow Draft Housing Delivery Plan Continued to engage with key agency stakeholders to resolve infrastructure and planning barriers holding back progress on Marrangaroo Urban Release Area.


Completed


Ongoing


Not Completed


Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.1.2.1	Marrangaroo Urban Release Area and Employment Lands Planning Proposal and Implementation	Marrangaroo Urban Release Area and Employment Lands Planning Proposal and Implementation	100% Complete	25%		<p>Transport for NSW (TFNSW) has completed the Lithgow Traffic and Transport Study and provided Council the results. This study has highlighted that the strategic level impacts of the Marrangaroo Urban Release Area upon the key road network using at grade signalised intersections are unacceptable to TFNSW. TFNSW have formerly advised Council that it is the position of TFNSW to require a grade separated intersection with the Great Western Highway to service the Marrangaroo Urban Release Area.</p> <p>Council is now responding by engaging further with key stakeholders to resolve the inherent planning and funding implications arising from this advice. Council will be updating the landowners and wider community of the outcomes of the engagement with key agency stakeholders in due course.</p> <p>Council is also undertaking further work in relation to infrastructure planning to inform the future staging and threshold levels of land that may be able to be released ahead of the physical provision of significant infrastructure augmentation.</p>



Completed



Ongoing




Not Completed



Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE1.2.1	Prepare, review and implement environmental and heritage development plans and strategies	Prepare, review and implement environmental and heritage development plans and strategies	100% Complete	100%		<p>In the reporting period, Council has:</p> <ul style="list-style-type: none"> progressed the Lithgow Floodplain Risk Management Study and Plan involving public exhibition and consideration of submissions. facilitated the implementation and commencement of the Agritourism and Employment Zones reforms led by the NSW State Government within the local planning framework continued with the review of the Lithgow Local Environmental Plan and Development Control Plan to inform future amendments.


Completed





Ongoing


Not Completed








Deferred

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.





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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.1	Implement the Timber Bridge Improvements Program	Repair and upgrade timber bridges in the Lithgow LGA as required	100% Complete	100%		Repair and maintenance to the Councils timber bridges has been ongoing with works being conducted around the flooding which has occurred on many of Councils bridges.
BE2.2.1.1	Fixing Country Bridges Program - Round 1	Airly Creek Bridge, Glen Davis Road Capertee	100% Complete	95%		Airly Creek Bridge replacement is complete and is now open to traffic. Council is currently investigating the possibility of widening the eastern approach to this bridge. Once the decision on whether to proceed with these works is finalised, and the works potentially carried out, this project will be complete.
BE2.2.1.2	Fixing Country Bridges Program - Round 1	Coco Creek Bridge, Glen Davis Road Capertee	100% Complete	90%		The Coco Creek Bridge has been replaced and is now open to traffic. Ancillary works are now being undertaken including fencing and revegetation. Expected completion is September 2023.








Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.1.3	Fixing Country Bridges Program - Round 1	Crown Creek, Glen Davis Road	100% Complete	100%		Bridge has been completely replaced and is open to traffic. Fencing has been replaced, revegetation undertaken, and microbat habitat boxes installed. This project is now complete.
BE2.2.1.4	Fixing Country Bridges Program - Round 2	Red Hill Road Bridge, Palmers Oakey	Project commenced	5%		Funding Agreement signed.
BE2.2.1.5	Fixing Country Bridges Program - Round 2	Rydal Footbridge	100% Complete	100%		This replacement footbridge was completed in the 21/22 financial year.
BE2.2.1.6	Implement the Timber Bridge Improvement Program	Glen Davis Detour Construction	Project Commenced	0%		Works set to commence in 24/25 financial year.
BE2.2.1.7	Implement the Timber Bridges Improvement Plan	Glen Davis causeway repair & construction	Project commenced	0%		Project planning to commence from 1 July 2023.
BE2.2.2	Implement the Special Rate Variation (SRV) - General Asset Transport Maintenance Program	Implement the Special Rate Variation (SRV) - General Asset Transport Maintenance Program	100% Complete	100%		Programs have been developed with a focus on making the road network more resilient to the changing weather patterns.






Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.3	Implement the Special Rate Variation (SRV)- Roads Renewal	Road resealing program that focusses on the reseal of all classes of roads assets in the Lithgow LGA utilising funds from an approved special rate variation	100% Complete	100%		Works program has been developed to utilize the SRV to provide a more sustainable road network from the 2023/24 financial year.
BE2.2.3.1	Saville and Purcell Streets, Portland	Repair and renew	100% Complete	0%		This action was unable to be advanced because of significant extra workload to repair disaster damaged and higher priority roads. The works will be undertaken as early as possible in the 2023/24 financial year.
BE2.2.3.2	Coerwull Road, Bowenfels	Repair and renew from the Great Western Highway to the start of the concrete pavement	100% Complete	15%		This action was unable to be advanced because of significant extra workload to repair disaster damaged and higher priority roads. Works will occur in quarter 2 of the 2023/24 financial year.
BE2.2.3.3	Hassans Walls Road, Lithgow	Repair and resurface from Birdwood Street to first speed hump towards lookout	100% Complete	100%		Works completed.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.3.4	Read Avenue Lane, Lithgow	Repair and renew	100% Complete	100%		Works completed.
BE2.2.3.5	Clwydd Street, Vale of Clwydd	Repair and renew from Bells Line of Road to Gasworks Lane	100% Complete	100%		Works completed.
BE2.2.4	Implement the unsealed roads sealing program	Road Sealing program that focuses on the application of new bitumen seal to predetermined roads in the Lithgow LGA.	100% Complete	80%		Some roads, such as Market Street, Rydal have been sealed to guard against erosion and extend the life of the road. The other roads are being graded with the use of contractors completing much of the works. This item will be reported to the Operations Committee.
BE2.2.4.1	Barton Avenue, Wallerawang	Repair and renewal of road pavement	100% Complete	100%		Works completed.
BE2.2.4.2	Peach Tree Road, Megalong Valley	Re-gravel and seal	100% Complete	0%		This action was unable to be advanced because of significant extra workload to repair disaster damaged and higher priority roads. The project has been included in the 2023/24 capital work program and will commence in quarter 2.






Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.5	Implement the Rural Sealed Roads Renewal Program	Carry out sealed roads improvement to roads within rural townships as well as roads that serve to connect our rural township and villages	100% Complete	100%		Many roads have been improved and repaired as a part of the storm disaster recovery using both Council and contractor resources.
BE2.2.5.1	Market Street East, Rydal	Repair and renewal of Market Street East, Rydal from Bathurst Street to Cartwright Street	100% Complete	100%		Works have been completed in Market Street, Rydal.
BE2.2.5.2	Jerrys Meadow Road, Sodwalls	The re-gravel of Jerrys Meadow Road, Sodwalls from ch200 to ch3700	100% Complete	0%		This action was unable to be advanced because of significant extra workload to repair disaster damaged and higher priority roads. The project has been deferred to 2023/24 to assess if this work is required above a maintenance grade.


Completed







Ongoing


Not Completed






Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.5.3	Anarel Road, Sodwalls	Re-sheeting with road base and improving the drainage of the road	100% Complete	0%		This action was unable to be advanced because of significant extra workload to repair disaster damaged and higher priority roads. This project has been moved to the 2023/24 financial Year to be assessed if still required above a normal grading program.
BE2.2.6	Implement the Urban Sealed Roads Renewal Program	Road resealing program that focusses on the asphalt reseal of urban streets in Lithgow, Wallerawang, Portland and Lidsdale.	100% Complete	80%		Works were delayed due to the repair of roads due to the extensive wet weather. Works started in late February, and with the improving weather the program was completed to 80%.
BE2.2.6.1	Bayonet Street, Lithgow	Renewal of the pavement, from the Great Western Highway and 20m past Musket Parade	100% Complete	20%		This action was unable to be advanced because of significant extra workload to repair disaster damaged and higher priority roads. Works have been deferred until the new financial year; this is due to start in the second quarter.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.6.2	Stewart Street, Lithgow	Renewal of Stewart Street, Lithgow, from Caroline Avenue to Caroline Avenue	100% Complete	100%		Works completed.
BE2.2.7	Implement the Roads to Recovery Program	Implement the Roads to Recovery Program	100% Complete	100%		Works were started in February on the program with completion of projects late in the financial year.
BE2.2.7	Implement the S94 Program for Roads	Implement the S94 Program for Roads	100% Complete	20%		This action was unable to be fully delivered because of significant extra workload to repair disaster damaged and higher priority roads. The program was completed to 80% with some works being rescheduled to 2023/24.
BE2.2.7.1	Bathurst Street Lane, Wallerawang	Renew and resurface	100% Complete	100%		Works have been completed.
BE2.2.7.2	Ridge Street, Portland	Repair the damaged sections and replace the seal, which has come to end of life	100% Complete	100%		Works have been completed.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.7.3	Geordie/ Coalbrook Streets (including Wear Street)	This project is the renewal, with major Water/Wastewater renews the road pavement is in a poor condition with many deformations in the pavement. The road will be repaired where needed and resealed.	100% Complete	0%		This action was unable to be advanced because of significant extra workload to repair disaster damaged and higher priority roads. These works have been deferred for completion as early as possible in the 2023/24 financial year.
BE2.2.7.4	Musket Parade Lane, Lithgow	Repair and renewal the pavement	100% Complete	100%		Works have been completed.
BE2.2.8.1	Cranebrook Park Road, Little Hartley	Remove existing seal, repair current failures in the road and reseal the Cranbrook Park Road, Little Hartley from Cox's River Road to the end of the road.	100% Complete	100%		Works have been completed under the 2022 storm recovery, the road has been rehabilitated and sealed.
BE2.2.8.2	Baaners Lane, Hartley	Repair and renew 1.4km's of Baaners Lane, Hartley	100% Complete	100%		Works have been completed.



Completed








Ongoing






Not Completed




Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.8.3	Wolgan Road, Lidsdale	The renewal of Wolgan Road, Lidsdale from Ian Holt Drive to Maddox Lane	100% Complete	0%		This action was unable to be advanced because of significant extra workload to repair disaster damaged and higher priority roads. Works have been deferred to the 2023/24 financial year.
BE2.2.9	Implement the Line marking Program	Implement the Line marking Program	100% Complete	85%		Works have started with some roads completed; works will be completed by the end of July 2023.
BE2.2.10	Pothole Repair	Pothole Repair Round	Project commenced	100%		Funding of \$315,257.19 spent from Pothole Repair Round for works between February 2023 and June 2023.
BE2.2.10.1	Browns Gap Road	Undertake road rectification works, in response to natural disaster declaration	100% Complete	100%		Mine subsidence works completed, assessment made of the unstable areas of the Browns Gap area, a work plan is in place to progressively reduce the risk to road users.
BE2.2.10.2	Wolgan Road	Undertake road rectification works, in response to natural disaster declaration	100% Complete	100%		The Donkey Steps track has been completed with access to residences and businesses. Studies are underway to determine the alternate route for the new Wolgan Road. Funding has also been applied for through Transport NSW.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.2.10.3	Wolgan Valley Evacuation Study	Alternative route out of / into Wolgan Valley in the event Wolgan Gap is closed	100% Complete	70%		As there was no response to tender documents the study has been referred to WSP/Golder to complete as a part of the Wolgan Gap works and the studies that will be involved in the Wolgan Road re-construction. and associated surveys.
BE2.2.11	Causeway Replacement Program	Replacement of Geordie Street Causeway with Bridge	Project commenced	100%		Funding received, planning works to commence in 2023 / 2024.
BE2.2.12	Regional Roads Safety Improvements	Regional Roads Safety Improvements	Project commenced	0%		This has been deferred to 2023/24 financial year due to the extensive storm damage to Council Road assets and the following recovery workload.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.3.1	Implement the footpath construction program	Focuses on the installation of new footpath assets in the Lithgow LGA	100% Complete	70%		Works were undertaken in various locations in Lithgow and Wallerawang, but the overall program was unable to be completed due to the high workload.



Completed



Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.3.1.1	Implement the Footpath Construction Program	Maple Crescent, Lithgow Footpath	Project commenced	100%		Funding received, works to commence in 2023/2024.
BE2.3.1.2	Implement the Footpath Construction Program	Pindari Place, Wallerawang Footpath	Project commenced	100%		Funding received, works to commence in 2023/2024.
BE2.3.1.3	Implement the Footpath Construction Program	High Street, Portland Footpath	Project commenced	100%		Funding received, works to commence in 2023/2024.
BE2.3.1.4	Implement the footpath construction program	Hartley Valley Road, Lithgow Footpath	Project commenced	100%		Funding received, works to commence in 2023/2024.
BE2.3.1.5	Implement the footpath construction program	Castlereagh Highway, Cullen Bullen Footpath	Project commenced	100%		Funding received, contracts prepared for issue, construction works to commence in Q1 23/24 and be complete in Q2 23/24.
BE2.3.1.6	Implement the footpath construction program	Barton Avenue, Wallerawang Footpath	Project commenced	100%		Funding received, works to commence in 2023/2024.




Completed


Ongoing


Not Completed


Deferred

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





Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.1	Provide a secure and reliable water reticulation system to residents of the Lithgow LGA	Provide a secure and reliable water reticulation system to residents of the Lithgow LGA	100% Complete	100%		All Testing has come back within limits and to Australian Drinking Water Guidelines. NSW Health drinking water database shows no exceedances.
BE2.4.1.1	Water Mains Renewal Program	Replacement of watermains that require considerable repairs, asses that are the end of their useful lives or mains that require regular maintenance. Oxley street Wallerawang - 450m, Lidsdale Street, Wallerawang - 690m, Hume Avenue - 450m, McKenzie Street, Wallerawang 144m and Duncan Street Lidsdale 300m	100% Complete	20%		Quotations being sought for the increased scope to include 23/23 scope with 23/24 scope. Considerations being made on how to proceed using less invasive construction methods such as directional drilling however awaiting quotations from contractors. Likely to be completed this FY. Lack of project management resources has also slowed the progress on this project


Completed


Ongoing


Not Completed


Deferred


Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.1.2	Farmers Creek Dam No.2	Scour refurbishment	100% Complete	0%		Quotes were received for the work however this was deferred until the Dam stopped overflowing to allow inspection and divers to assess works required.
BE2.4.1.3	Farmers Creek Dam No.2	Installation of remote security cameras	100% Complete	55%		Access issues due to severe weather prevented full completion of this action. Works have been quoted for supply and installation to be undertaken.
BE2.4.1.4	Portland Foundations Trunk Infrastructure	Portland Foundations Trunk Infrastructure	100% Complete	100%		Project completed across the Portland area. East Portland mains renewed including the areas in Saville Street and Commonwealth Avenue. Portland Foundations specific trunk main connected and installed for future development and enables the continuation of works on the site for development.
BE2.4.1.5	Cook Street Water Pumping Station Electrical Upgrade	Upgrade of the Electrical works in the Cook Street area to allow for increased pumping at the Water Pumping Station	100% Complete	80%		Installation to be completed in 23/24. The CT metering and board are ready to be installed and awaiting contractors' availability.


Completed


Ongoing


Not Completed


Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.1.6	Tarana Water System	Investigate the renewal/removal of the Tarana water supply system following the lease arrangement with transport NSW and Rail concluding	100% Complete	100%		Final report provided to Council for the Tarana water system and various options that are available to Council. Consultation will occur with the community and residents effected by any change to be done on the system.



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights
BE2.4.1.7	Clarence to Wallerawang Pipeline Project - Investigation	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 be pipe treated mine water from Clarence Colliery to the Wallerawang Power Station and include a new water treatment plant at Wallerawang. Note: This project is dependent upon a partnership between Lithgow City Council, Centennial Coal - Clarence Colliery, Greenspot Department of Regional NSW, water agencies (NRAR, DPIE Water & WaterNSW)	100% Complete	100%	
Comments	The following actions have been completed on the Clarence to Wallerawang Pipeline project (multi-year project) 2022/23 has progressed to Expression of Interest for a selective tender process for the design and construction of the pipeline. There is a variety of other studies being completed such as the environmental factors for the project to assist in the approvals process. Public Works NSW are currently completing the supplementary studies for the project whilst a REF or EIS process is considered for the project. The project has been identified as the preferred approach for enabling water security in the Lithgow City Council area and sub options including other water sources are being developed into scenarios for development in the Integrated Water Cycle Management Strategy.				



Completed






Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.1.8	Potable Water Stopvalve Testing Program	Collect data on the condition of the Stopvalves in the systems. This will feed into the Operational plan for renewals each year and provide a program of works for Council to work on.	100% Complete	100%		Project Completed.
BE2.4.2	Provide a secure and reliable sewer reticulation system to residents of the Lithgow LGA	Provide a secure and reliable sewer reticulation system to residents of the Lithgow LGA	100% Complete	100%		Smoke Testing undertaken across the Lithgow area with 800 properties tested and approximately 100 defects found. CCTV of mains also undertaken with relining package to go out in the new financial year.
BE2.4.2.1	Sewer Vent replacement programs	Replacement of aging sewer vent pipes across reticulation network	100% Complete	100%		Project completed late in Jun 2023 with 5 vents replaced in the sewerage system. The price of materials has increased significantly and so this will need to be monitored in years to come to ensure maintenance and operation in the system is kept up with. The sewer vents replaced were in the Lithgow area on those with greatest deterioration and the most at risk lines.



Completed





Ongoing



Not Completed



Deferred




Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.2.2	Sewer Mains re-lining program	Repair and replace sections of sewer mains to stop infiltration issues in the reticulation system which causes unnecessary flows of stormwater or groundwater entering the sewerage reticulation. 2000m per annum. Hassans walls Road to Cupro Street from Main Street to Methven Street, Cupro Street to Malvern from Main street to Methven Street, Malvern Street to Musket Parade from Main Street to Bayonet Street (excludes trunk in Enfeild Avenue)	100% Complete	40%		Tender documentation undertaken and preliminary survey and assessment completed. Assessment of mains was completed using CCTV to review size of mains, condition, potential breaks requiring repair and the allow for scoping to be undertaken. Scope now completed and tender completed with works to be awarded soon with funding available from Resources for Regions.
BE2.4.2.3	Wallerawang No.1 Sewerage Pumping Station	Wallerawang No.1 Sewerage Pumping Station	100% Complete	100%		Project complete.


Completed


Ongoing


Not Completed


Deferred


Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.2.4	Lithgow Sewerage Treatment Plant	Effluent Bypass Valves Automation, Replacement Generator, Design and Construction of new inlet works	100% Complete	55%		Valve installation pending RFQ for install and minor civil works. Valves have been purchased and awaiting the installation by Council reticulation team and electrical contractor.
BE2.4.2.5	Tweed Mills Sewerage Pumping Station	High Voltage Power upgrade to allow both pumps to operate at the same time	100% Complete	0%		Project was not completed in the last FY due to resource unavailability in Council. New application and assessment to be completed by Endeavour Energy to gain capital works approval and scope.
BE2.4.2.6	Old Bathurst Road Sewer Pumping Station renewal	Old Bathurst Road Sewer Pumping Station renewal	100% Complete	100%		Materials have been ordered as per the requirements of the project this year and will be able to begin the installation of new materials at the SPS in the new financial year.


Completed


Ongoing


Not Completed


Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.2.7	Cullen Bullen Sewerage Scheme - Completion	Cullen Bullen Sewerage Scheme - Completion	100% Complete	70%		<p>Challenges caused by weather and staff vacancies meant the project could not be completed this year. The scheme, including works on all properties being serviced by the sewer, is substantially finalised and is now moving to testing phase.</p> <p>A seven-day leak test on the tanks has commenced with the leakage to be monitored across the three sections of the tank. Other works being completed include offsite programming and SCADA design to align the equipment programming with required operations and construction. The backfilling and road construction has begun around the main tank to allow the construction and installation of plant items such as Inlet Works, UV disinfection system, Electrical Switch room, Amenities and Laboratory building, Effluent and chemical storage areas. Other small items such as handrailing and safety items are being installed on the tanks whilst we wait for leak test to be completed.</p>



Completed






Ongoing



Not Completed






Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.4.2.8	Sewer Manhole Inspection and Assessment Program	Inspect maintenance holes in the sewerage system to assess their conditions and collect data for inclusion in the asset register and system	100% Complete	100%		Project completed.
BE2.4.2.9	Desludging Sewerage Treatment Plants	Desludging Sewerage Treatment Plants	100% Complete	100%		Desludging process has improved with new belt press implemented and the staff trained on how to operate it. The trucking of sludge has allowed us to have better sludge age and produce a better bio solid at less cost than in previous years.
BE2.4.2.10	Sewerage testing for illegal connections	Smoke testing of sewer mains to assess compliance of property connections	100% Complete	90%		Initial investigations completed across the extension estate area of Lithgow. Approximately 850 properties tested with 114 properties identified with defective drainage on across the Lithgow area. Some properties will require additional testing due to access issues. Information on the defects that were found will be forwarded to property owners with further information requiring repair of their drainage and disconnection of illegal connections.



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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.5.1	Manage and prepare playing fields ensuring availability for use except in exceptional wet weather conditions.	Manage and prepare playing fields ensuring availability for use	100% Complete	100%		Grounds Technician for our Lithgow sites has been carrying out a fantastic job to ensure that our playing surfaces are being presented to a high standard. Rural Team has also been achieving a high standard presenting these areas even though we are currently lacking the sporting teams to utilise these facilities. The sporting fields have proven to be challenging to maintain with extended wet weather events. We continue to achieve a high standard of presentation. We are looking forward to presenting these areas for the coming school carnival events.
BE2.5.1.1	Marjorie Jackson Oval	Two new goal posts	100% Complete	100%		This was achieved last financial year.
BE2.5.1.2	Marjorie Jackson Oval	Re-new synthetic cricket pitch, apply for grant funding to renovate amenities block, apply for grant funding to install new lighting at the training field	100% Complete	0%		The works were not funded. Council is actively looking for grant funding to achieve renewal of these assets.



Completed







Ongoing



Not Completed



Deferred




Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.5.1.3	Jim Monaghan Athletics Field	Renewal of safety fencing around the throwing area of the Javelin/Discus Circle	100% Complete	100%		Summit fencing completed the new fencing around the Javelin Discus throwing areas at Jim Monaghan Works completed to a high standard.
BE2.5.1.4	Lithgow Hockey Complex - Glanmire Oval	Car park re-seal and apply for grant funding to install new security fencing	100% Complete	0%		Awaiting funding opportunities.
BE2.5.1.5	Lithgow Golf Course	Install irrigation to the course	100% Complete	100%		The project has been completed, and the system commissioned. A great asset and improvement to the course operations.
BE2.5.1.6	Watsford & Conran Oval - Facility upgrade	Street/park furniture, Sealing of entry and carpark, Installation of irrigation system - Watsford Oval	100% Complete	0%		The major part of the upgrade to this facility was to resurface the unsealed parking area. Due to LGA disaster roads projects, all local contractors were fully committed this year. This project has been deferred to 23/24.


Completed



Ongoing


Not Completed


Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.5.1.7	Wallerawang Stadium	Re-surface the courts - strip current surface and re-coat. Install new court lines not only for netball but for basketball, tennis, futsal making this a multi-use facility expanding use of the facility	100% Complete	40%		Unfortunately, the project was held up by lengthy weather events, this pushed back the start date of the project. This meant that the work could not take place as the products to resurface the courts would not cure in the colder months. The contractor has scheduled this work for September 2023.
BE2.5.2	Develop and operate JM Robson Aquatic Centre using Council resources and associated oncosts.	Develop and operate JM Robson Aquatic Centre using Council resources and associated oncosts.	100% Complete	100%		J M Robson Aquatic Centre is currently operating at full capacity with birthday parties and all pools running accordingly. there was decreased patronage during Term 4 2022 due to the gas outage that effected the entire town.
BE2.5.2.1	JM Robson Aquatic Centre	Solar panel installation	100% Complete	100%		Solar panels have been installed at the centre.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.5.2.2	JM Robson Aquatic Centre	Inflatable slide and storage shed, install new Filtration Plan and Ultraviolet Treatment, install a new playground, Install two new shade structures	100% Complete	25%		Quotes currently being investigated now for concreting and shed structure The blow-up slide is on hold until the shed has been completed as a priority.



Completed



Ongoing





Not Completed



Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.6.1	Develop and maintain gardens, parks, reserves, street trees and other public spaces.	Develop and maintain gardens, parks, reserves, street trees and other public spaces.	100% Complete	100%		Staff have undertaken some great work throughout the LGA working alongside the community. Particular jobs include: <ul style="list-style-type: none"> • Assisting the Oakey Park community with enhancements at Oakey Park • Watsford oval amenity • Native garden bed • Pioneer Park • Mort street gardens beds.
BE2.6.1	Develop and maintain gardens, parks, reserves, street trees and other public spaces.	Portland Central Park Project	Project commenced	100%		Funding received, works set to commence from 1 July 2023 as part of Resources 4 Regions 9 grant.



Completed






Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.6.1.1	Develop and maintain gardens, parks, reserves, street trees and other public places.	Flagpole repair and upkeep	100% Complete	100%		Our Parks & Garden staff have carried out some great work and improvement to the Lithgow Main Street. We have also been working closely with community groups to carry out beautification projects such as tree planting in Portland and Wallerawang main street gardens.
BE2.6.1.2	Develop and maintain gardens, parks, reserves, street trees and other public places.	Park furniture (incl. shade structures) replacement and tree installation.	100% Complete	100%		Some great work has been completed of over the past 12 months. Tree removal and replacement enhanced projects on.
BE2.6.2	Improve and enhance dog park facilities in the LGA	Improve and enhance dog park facilities in the LGA	100% Complete	0%		Awaiting funding opportunities.
BE2.6.3	Maintain and develop the Endeavour Park Precinct	Maintain and develop the Endeavour Park Precinct	100% Complete	100%		Endeavour Park has been maintained to a respectable level and work will continue. Plans to continue development of the area will be discussed into the future.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.6.4	Maintain and develop Queen Elizabeth Park	Maintain and develop Queen Elizabeth Park	100% Complete	100%		Our Parks & Recreation Team have been doing a fantastic job of maintaining our centre show piece at our Historic Queen Elizabeth Park. The park continues to have daily maintenance carried out and is currently looking fantastic throughout every season keeping it inviting for locals and visitors to enjoy.
BE2.6.5	Maintain and develop the Lake Wallace Foreshores	Maintain and develop the Lake Wallace Foreshores	100% Complete	100%		Maintenance of the Lake Wallace precinct has continued to be carried out to a high standard. Many written compliments have been received over the past twelve months. This site has had many management challenges of late trying to manage vandalism and compliance with the existing lease agreements. Council will continue to work closely with the owners Greenspot in developing a new lease agreement into the future.



Completed






Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.6.6	Monitor and report on the number of requests for maintenance or improvement received.	Through high performance and customer focus, actively pursue positive feedback regarding services provided through the cemeteries	100% Complete	100%		Council has been monitoring the number of requests received every month for the cemeteries. Requests are dealt with in a timely and respectable manner, whilst also carrying out regular maintenance at each facility.
BE2.6.7	Undertake improvements at the cemeteries	Undertake improvements at the cemeteries	100% Complete	0%		No substantial improvements were able to be undertaken because of a lack of funding. Routine maintenance is being carried out.
BE2.6.8	Implement the Farmers Creek Masterplan	Extend the Farmers Creek shared pathway, undertake weed eradication and replating.	100% complete	100%		Pathway section 4: Geordie St causeway to Footbridge near Chivers Close is now complete. A program of weed removal, bush regeneration and replanting works along Farmers Creek and some sections of State Mine and Vale of Clwydd creeks was completed. Furniture including seating, picnic shelters and bins installed at various locations Signage installed.



Completed


Ongoing


Not Completed


Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.7.1	Maintain existing bus shelters to a serviceable standard	Maintain existing bus shelters to a serviceable standard	100% Complete	100%		With the addition of our cleaning team our service schedule and reactive maintenance requests are being meet to a high standard. Additional services are required from time to time due to vandalism.
BE2.7.2	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	100% Complete	100%		As challenging as this program is, Council trades and local contractors continue to actively meet maintenance requirements on our buildings. Capital project, completed this year included a new roof on Vale Hall, and the Wallerawang Community Hall.



Completed





Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.7.2.1	Council Administration Centre - Building Improvements	Improved access-reconfiguration of Council Chambers including entry doors and renovation of toilets. Staff outdoor rest/meal area. Customer service upgrade. Carpet and ceiling tile replacement ground floor office space.	100% Complete	100%		New automated gate for the underground car park - new security & access systems. New fencing installed, new remote controlled automatic gate system installed associated electrical works completed.
BE2.7.2.2	Store Building	Design and construction of new Store Building. Driveway and Access Points at 140 Mort Street. Implementation of Supply Chain Management module.	100% Complete	15%		The project was delayed because of the approval process. DA approved at Ordinary Meeting of Council 27 March 2023.



Completed






Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.7.2.3	Lithgow Information & Neighbourhood Centre Revitalisation	Replacement of shed, flooring, kitchen upgrades, painting, and audio-visual equipment	100% Complete	100%		Project has been completed and an opening ceremony has been held.
BE2.7.2.4	Hartley Building	Upgrade office lighting, asset renewal, improved energy consumption	100% Complete	100%		Completed.
BE2.7.2.5	Civic Ballroom	Upgrades to Civic Ballroom as an evacuation	100% Complete	100%		External roof completely replaced Turrets stabilised and enclosed, this has made a huge improvement to the longevity of this area of the building. Toilet blocks under the turrets have had some renovations to them Emergency lighting renewal is underway throughout the building Additional drainage works has been D.A approved, contractors to be engaged to carry out the work.



Completed







Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE2.7.2.6	Vale Hall	Roof replacement	100% Complete	100%		The roof has been replaced, and the facility is looking great. This work along with previous years work to remove asbestos and re clad the walls of the Hall is a fantastic result for longevity of this community facility.
BE2.7.2.7	Wallerawang Community Hall	Roof Replacement	100% Complete	90%		The Project has begun after lengthy delays with timing and coordination of planned power outages coordinated by Endeavour energy. This will be a fantastic outcome securing the longevity of another community facility. This work will ensure that the facility is sealed of water leaks.
BE2.7.2.8	Kremer Park Grandstand	Apply for grant funding and commence program.	Funding received	30%		Tenders received and being evaluated ready for contracts to be issued and works to commence in Q1 23/24.
BE2.7.2.9	ABCD Inc Community Hall - Completion to Lock Up Stage	ABCD Inc Community Hall - Completion to Lock Up Stage	Project commenced	20%		DA and CC approved, construction plan being prepared by ABCD Inc (project managers).



Completed



Ongoing




Not Completed



Deferred

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

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

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



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE3.1.2	Process applications and certificates within required time frames	Section 68 solid fuel heater applications registered within 2 days. On-site sewer management applications registered within 2 days. Complying development applications registered within 2 days. Water applications registered within 2 days. Complying development applications registered within 2 days. Section 96 modification of consent applications registered within 2 days. Quotes for applications issued on request. Subdivision Certificate requests registered within 2 days. Development applications registered within 2 days. Construction certificates registered within 2 days. Sewer Applications registered within 2 days.	100% Complete	100%		These applications are ongoing throughout the year. Processing complies with the Service Standard turnaround time.



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
BE3.1.3	Prepare a local housing strategy	Local Housing Strategy - detailed evidence based strategic and implementation plan that shows where and how new homes will be provided in the LGA. The housing strategy will include the preparation of local character statement.	100% Complete	15%		An action of the LSPS (1.1) is to develop a growth framework informed by Local Housing Strategy, Rural and Rural Residential Strategy and Employment Lands Review. These were proposed as separate pieces of work. Upon review of the scope of required work and the timing of these now combining with the release of the Lithgow Emerging Economies Project – Transition Plan, Council now proposes to prepare a full Growth Management Strategy combining all three elements. Council will now be undertaking this body of work in the 2023-2024 FY.



Completed



Ongoing



Not Completed



Deferred

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

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



Completed



Ongoing



Not Completed



Deferred



Enhancing our natural
environment

Achievements



4 Services missed on average from collection per month

15% of waste diverted from landfill at kerbside collection

2 Green waste collections held

1 Bulk waste collection held

0 Chemical collection held

Waste Education

- Regional Waste2Art Competition
- Primary School Art Competition (Theme 'Let's Reduce Single-Use Plastic')
- Get Grubby
- FOGO proposal
- Correct Disposal of Construction & Demolition Waste
- Plastic Free July

1

ALTERNATE FUEL REBATE APPLICATION PROCESSED FOR JAN - JUN PERIOD

42

SEPTIC INSPECTIONS COMPLETED FOR JAN - JUN PERIOD



LANDCARE ACTIVITIES UNDERTAKEN ALONG SIDE LITHGOW OBERON LANDCARE:

- SWAMPED BY THREATS NEWNES PLATEAU SHRUB SWAMPS PLANTING DAY
- PLANTING DAY ON FARMERS CREEK AT OAKEY PARK

NE: Enhancing Our Natural Environment

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

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.1.1	Implement an inspection regime of systems and take appropriate action where systems are failing.	Undertake 10 septic system inspections per month. Monitor service records for aerated wastewater systems (10 per week)	100% Complete	100%		50 septic inspections conducted between January 2023 to June 2023.
NE1.1.2	Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and Villages.	Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and Villages.	100% Complete	100%		2 alternate fuel rebates paid during the 2022/23 financial year. Program will be reviewed during the 2023/24 financial year.



Completed




Ongoing



Not Completed



Deferred


Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.1.3	Undertake energy audits of Council buildings/facilities and consider recommendations in the Operational Plan	Undertake energy audits of Council buildings/facilities and consider recommendations in the Operational Plan	100% Complete	100%		<p>Aquatic Centre Project: Council has recently achieved completion of a new solar project at the J.M Robson Aquatic Centre, with the installation of 71.6Kw of solar returning to the centre offsetting power consumption, if power consumption were to ever drop below the system capacity the energy is returned to the grid. Council is investigating funding opportunities to have E.V stations installed in our community carparks.</p> <p>Infrastructure Service have also signed up to the following funding opportunity:</p> <ol style="list-style-type: none"> 1. Conduct an analysis of baseline emissions which could then be overlayed by Council with REAPs and other documents already developed, and regional emissions reduction opportunities report. 2. Work with councils to help them understand their emissions data - i.e. what it all means, where the data comes from etc. This is an education piece. 3. Provide a tool (spreadsheet) for councils to update their emissions annually so that they can be tracked over time.


Completed


Ongoing


Not Completed




Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.1.4	Investigate energy efficiency opportunities at water and wastewater plants.	Investigate energy efficiency opportunities at water and wastewater plants.	100% Complete	100%		Options being investigated with solar energy installation projects being reviewed and potential for beneficial reuse on all sites. The various sites are being reviewed for effluent utilization and reuse to reduce the impact on the environment. Lithgow STP being investigated for potential solar and battery resource to cater for shut down times and electricity usage. Future investigations being scoped for future funding opportunities.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.2.1	Develop and implement a Climate Change Strategy	Climate Change Strategy	100% Complete	0%		Scheduled to commence in 1st quarter 2023/24 to align with the 2024/25 Integrated Planning & Reporting Framework Review.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.2.3	Undertake slope stability	Undertake slope stability	100% Complete	100%		The existing access from Castlereagh Highway via Wolgan Road has been subject to many rockfalls and landslips. The road is closed due to slope instability within the approximately 2 km section of Wolgan Road descending from the Wolgan Gap lookout. Council has completed the immediate construction of a detour route, however this is an iterative process wherein safety improvements will be considered over time. Simultaneously, Council has engaged experts to undertake an alternate permanent alignment investigation to inform that which is required to construct alternate, permanent and resilient access to the Wolgan Valley. Over the coming 12 months, Council will undertake both a concept and detailed design of a new, permanent alignment.
NE1.2.3.1	Macauley Street Stabilisation	Stabilisation of Macauley Street bank to protect residents from falling debris after bushfire and flood damage	100% Complete	0%		Applications for grant funding have been unsuccessful. Council will continue to pursue related grant funding, while advocating for new betterment opportunities when possible.






Completed


Ongoing


Not Completed


Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.3.1	Implement the Lithgow City Council Waste Strategy	Provide kerbside garbage disposal facilities within the Lithgow local government area	100% Complete	100%		Council provides a kerbside collection service to rateable properties throughout the Local Government Area. A Waste Contractor is engaged by Council to provide these services. Lithgow Solid Waste Facility is open 7 days per week for kerbside waste trucks and self-haul residents.
NE1.3.1.1	Implement the Lithgow City Council Waste Strategy	<10 kerbside collection bins reported as missed from collection per month	100% Complete	100%		An average of 4 kerbside bins reported as missed per month over the 12-month period. (1 July - 30 June 2023)
NE1.3.1.2	Implement the Lithgow City Council Waste Strategy	>20% amount of kerbside collection waste diverted from land fill per annum	100% Complete	100%		Presently, the diversion rate is 15%. This is below the 20% target, however with the introduction of Return and Earn some recyclable material goes through this system rather than the kerbside yellow bin.
NE1.3.1.3	Implement the Lithgow City Council Waste Strategy	Provide 4 green waste collection services to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang per annum.	100% Complete	100%		Collections were provided in January 2023 & April 2023.



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.3.1.4	Implement the Lithgow City Council Waste Strategy	Provide 2 bulky waste collection services to residents per annum	100% Complete	100%		Bulky waste collection was undertaken in March 2023.
NE1.3.1.5	Implement the Lithgow City Council Waste Strategy	Assist in the provision of the annual Chemical Collection service provided by NetWaste	100% Complete	0%		There were delays due to the EPA, contractors tendering and the increase of costs. The Household Chemical Cleanout is now scheduled for September 2023.
NE1.3.1.6	Implement the Lithgow City Council Waste Strategy	Attend meetings and participate in NetWaste programs considered beneficial for the Lithgow LGA	100% Complete	100%		Council staff attended two NetWaste Forum meetings in February & May 2023 and two NetWaste Steering Committee meetings in February & May 2023.



Completed



Ongoing








Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights
NE1.3.1.7	Implement Lithgow City Council Waste Strategy	Programs may include: rehabilitation, additional security cameras, site maintenance/improvements, design works for landfill/transfer station improvements and/or additional resource recovery infrastructure	100% Complete	100%	
Comments	<p>Actions completed during January - June 2023 include:</p> <ul style="list-style-type: none"> • The adoption of the Waste Strategy in January 2023. • The endorsement of the roll out of a kerbside organics (FOGO) service in February/March 2024. • The completion of the rehabilitation of Wallerawang Garbage Depot. • The completion of construction of the Resource Recovery Centre. • Completion of upgrade works at Meadow Flat Transfer Station including new fenced compound. • Progressive rehabilitation at Capertee & Portland Landfills. • Final rehabilitation of Glen Davis Landfill. • Completion of Voluntary Audits at Portland and Lithgow Landfills. <p>Installation of an alternative daily cover system at Lithgow Solid Waste Facility funded under the NSW Environment Protection Authority Bushfire Recovery Program.</p>				



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	
NE1.3.1.8	Rehabilitation of Wallerawang Landfill	Wallerawang Landfill is scheduled to reach capacity by the end of 2022. At this time landfilling will cease and the site will be closed to the public. Rehabilitation will then be required.	100% Complete	100%		Rehabilitation of Wallerawang Landfill is now complete. On-going maintenance works will be required to ensure the success of the rehabilitation.
NE1.3.1.9	Portland Landfill operational setup	Setup Portland Landfill for supervised operation including provision of plant on site.	100% Complete	100%		Completed site office is now operational with all services connected allowing supervision of the site.
NE1.3.1.10	Rural Landfill cell construction	Construction of landfill cells at Portland and Capertee as needed	100% Complete	100%		Portland and Capertee landfill cells were constructed to allow next stage of landfilling.
NE1.3.1.11	Construction of primary rural transfer station - Feasibility Study	Construction of transfer station in preparation of closure of all rural landfills	100% Complete	0%		Not started in the case of Glen Davis. Awaiting determination of the preferred site.
NE1.3.1.12	Lithgow Landfill leachate barrier system	Design and construction of a leachate barrier system for Lithgow Landfill	100% Complete	50%		Consultant engaged and site visit undertaken. Awaiting report with recommendations for next steps to establish the appropriate form of leachate barrier system.





Completed


Ongoing


Not Completed


Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.4.1.1	Undertake a Flora & Fauna Survey of Hassans Walls Reserve in accordance with the Hassans Walls Reserve Plan of Management.	Develop the scope of works and appoint consultant.	100% complete	100%		A consultant has been appointed to undertake the Flora and Fauna assessment study with scheduled completion in late 2023.
NE1.4.1.2	Undertake an Aboriginal Cultural Heritage Study of Hassans Walls Reserve in accordance with the Hassans Walls Reserve Plan of Management.	Develop the scope of works and appoint consultant.	100% complete	100%		A consultant has been appointed to undertake the Aboriginal Cultural heritage Study with scheduled completion in late 2023.
NE1.4.1.3	Undertake an audit of existing recreational trails within Hassans Walls Reserve in accordance with the Hassans Walls Plan of Management.	Develop the scope of works and appoint consultant.	100% complete	100%		A consultant has been appointed to undertake the recreational track audit study with scheduled completion in late 2023.



Completed



Ongoing





Not Completed



Deferred

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




Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.5.1	Continue to forward plan and improve the capacity and resilience of Lithgow's stormwater infrastructure in line with ongoing development and growth of the city	Provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding	100% Complete	100%		Project completed for the 2022/23 financial year with funding secured through Round 9 of Resources for Regions after 4 years of advocacy. Design and surveys complete. Project approvals set to commence July 2023.
NE1.5.1.1	Stormwater Maintenance	General asset drainage maintenance	100% Complete	100%		Stormwater maintenance continues through Lithgow in light of the recently declared natural disasters which have affected the city. Drains continue to be inspected and cleared to ensure capacity during future heavy rainfall events. Of particular interest is the completion of the channel clearing along Farmers Creek. Works commenced with a Part 5 Environmental Assessment before the engagement of a local contractor to clear debris and overgrown vegetation through the channel.


Completed


Ongoing


Not Completed


Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.5.1.2	Stormwater Drainage Renewal - Kerb and Gutter	Repair of existing and installation of new (where required) urban/rural drainage infrastructure	100% Complete	100%		Kerb and gutter replaced along the full length of Stewart Street, Lithgow, prior to the reseal of the asset. Works also completed throughout Marrangaroo to reinstate and amplify stormwater drainage infrastructure to the west of the estate.
NE1.5.1.3	Main Street/ Cupro Street stormwater Improvements	Major stormwater improvements to decrease flooding impacts and improve hydraulic flows in the urban stormwater network	100% Complete	100%		Project completed for the 2022/23 financial year with funding secured through Round 9 of Resources for Regions after 4 years of advocacy. Design and surveys complete. Project approvals set to commence July 2023.
NE1.5.2.3	Main Street / Cupro Street Stormwater Drainage improvements	Main Street / Cupro Street Stormwater Drainage improvements	Commence project	100%		Funding received, planning works to commence in 2023 / 2024



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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.6.1	Undertake a Water Loss Management Program	Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%	100% Complete	100%		<p>The following actions were undertaken during the Jan – Jun period:</p> <ul style="list-style-type: none"> Working with CentralNSWJO on a water loss management program. Smart Metering and policy changes will aid in the management of water loss.
NE1.6.2	Provide drinking water to residents with the Farmers Creek Reticulated Supply System	Provide drinking water to residents with the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines	100% Complete	100%		All testing has come back within limits and no issues in the drinking water. Council has dealt with some issues from the Fish River Water Supply scheme during the financial year and provided drinking water from the Farmers creek system to remove the out of spec drinking water



Completed






Ongoing




Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.6.3	Conduct routine monitoring of Council's reticulated drinking water supplies	Conduct routine monitoring of Council's reticulated drinking water supplies as part of the NSW Health Drinking Water Monitoring Program	100% Complete	100%		Ongoing reporting and testing completed. All results within the limits of license. NSW Health Drinking Water Database provides all information on samples and all requirements of the water system, health and Australian Drinking Water Guidelines were met in the year.
NE1.6.4	Purchase Water from State Water to supply to Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo.	Total kilolitres of water purchased per annum	100% Complete	100%		Fish River supply still in operation and Council works with WaterNSW to maintain supply across the network.
NE1.6.5	Develop and review plans and strategies to ensure water security for the Lithgow region	Develop and review plans and strategies to ensure water security for the Lithgow region	100% Complete	70%		Integrated Water Cycle Management Strategy is being completed by Public Works NSW with Council to provide a long-term water source to the Lithgow City Council area. The options have been selected for scenario building and to be provided back to Council for consideration on which water source or sources will provide Lithgow with its best water security.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE1.6.6	Infrastructure Data SaaS Setup	Annual Subscription - Setup and implement Infrastructure Data SaaS Operations and Compliance System for Water and Wastewater operations	100% Complete	75%		Infrastructure data is implemented across the operational teams and recording of information has been improving. More forms are being created and the recording of Realtime data has been made available for staff.



Completed



Ongoing




Not Completed



Deferred

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

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

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



Completed



Ongoing



Not Completed



Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE2.2.1	Farmers Creek Weed Management, Regeneration and Revegetation	To continue Weed Management, Regeneration and Revegetation works along the creek and its tributaries	100% Complete	100%		Over the past twelve months Council, along with Land & Environment organisations have taken part in enhancing this asset and making improvements along the Farmers Creek Precinct. Work will continue in this area into the future. Cleaning of the concrete storm water cause way has taken place this year with 2000 tonnes of material removed from this area of farmers creek. This is a great result and will assist with high flow of Farmers creek



Completed




Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE2.2.2	Comply with the Environment Protection Licences	Lithgow Sewerage Treatment Plant. Lithgow Water Treatment Plant. Portland Sewerage Treatment Plant. Wallerawang Sewerage Treatment Plant. 100% of incidences reported.	100% Complete	100%		All issues relating to the STP's and WTP reported to EPA and DPE as required. Lithgow STP experienced a 90 percentile exceedance in September 2022 due to high flows and inability of the STP to treat these extreme flows, Oakey Park Water Treatment Plant had no exceedances in its testing for discharges to the environment, Portland STP had exceedances in its license volume limits due to extreme weather events Wallerawang STP had exceedances in its license volume limits for maximum flow due to extreme weather events
NE2.2.3	Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot	Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot	100% Complete	100%		Nil non-compliances identified January 2023 - June 2023.



Completed





Ongoing




Not Completed





Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE2.2.4	Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority	Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority	100% Complete	100%		All pollution incidents responded to in the allocated timeframe.
NE2.2.5	Commence Farmers Creek Riparian Plan	Farmers Creek Riparian Plan	Commence project	0%		Project rescheduled to commence in 2023/24. Council has successfully attracted a new employee to work on this project, commencing September 2023.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE2.3.1	Conduct a minimum of two waste education activities per annum in association with Council's Waste contractor	Conduct a minimum of two waste education activities per annum in association with Council's Waste contractor	100% Complete	100%		During January to June 2023 education activities included the development of a FOGO education plan and planning for education for the next 12 months.



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE2.3.2	Undertake an Environmental Education Program targeting school aged children	Undertake an Environmental Education Program targeting school aged children	100% Complete	100%		2023 Primary School Art Competition now underway.
NE2.3.3	Plan or assist in coordinating activities that raise awareness and positively engage the community in managing their natural environment	Plan or assist in coordinating activities that raise awareness and positively engage the community in managing their natural environment	100% Complete	100%		Landcare has coordinated multiple activities that raise awareness and positively engage the community in managing their natural environment. This has included planting over 1000 trees along Farmers Creek and Lake Pillans to enhance the local environment for both the enjoyment of local residents and also expand habitat for native fauna and endangered species such as the Purple Copper Butterfly. Additionally, several frog monitoring evenings and a storm water control workshop have been organized and attended by Lithgow community members and staff from Lithgow City Council.



Completed



Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
NE2.3.4	Engage the community in Landcare activities through media, social media, website, Landcare newsletter and activity calendar	Engage the community in Landcare activities through media, social media, website, Landcare newsletter and activity calendar	100% Complete	100%		Coordinator has been engaging Lithgow community through planting workdays, endangered species workshops and fauna monitoring activities. This has been achieved through media appearances on local radio, regular updates on Lithgow Oberon Landcare Association Facebook, newsletter mailouts and flyers posted around town at places like the library and community notice boards.


Completed


Ongoing


Not Completed


Deferred



Responsible
governance & civic
leadership

Achievements

07 Formal GIPPA requests received & completed.

07 Councillor briefing sessions held

12 Council Columns produced & published in the Village Voice.

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

COUNCIL CONNECTIONS ENEWSLETTER DISTRIBUTED WEEKLY

COUNCIL COMPLETED THE FOLLOWING SERVICE REVIEWS:
- LIBRARIES
- CUSTOMER SERVICE

LITHGOW BUSINESS & TOURISM MATTERS ENEWSLETTER DISTRIBUTED MONTHLY

81 Development applications registered

52 Construction Certificates registered

11 Complying Development Applications registered

13 s68 Solid Fuel Heater applications registered

26 Onsite Sewer applications registered

0 s96 Modification of Consent applications registered

35 Quotes for applications

935 Certificates processed

1671 Action requests processed

6
ORDINARY
MEETINGS OF
COUNCIL HELD

108
RESOLUTIONS



01
EXTRA
ORDINARY
MEETING OF
COUNCIL HELD

03
RESOLUTION

GL: Responsible Governance and Civic Leadership

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

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.1.1	Prepare, review an implement Asset Management Plans and Policies	Prepare, review an implement Asset Management Plans and Policies	100% Complete	70%		Works continuing on Asset Management Plan preparation for Roads, Kerb & Gutter, Footpath and Open Space, to be completed by Q2 23/24
GL1.1.2	Integrated Planning & Reporting Framework	Review & update the Integrated Planning & Policy Framework (IPR) in accordance with legislated requirements	100% Complete	100%		A review of progress with implementing the IPR Framework has commenced with the development of the State of the City Report.
GL1.1.5	Annual Report prepared, reported to Council and submitted to the office of Local Government by 30 November	Annual Report prepared, reported to Council and submitted to the office of Local Government by 30 November	100% Complete	100%		The 2021/22 Annual Report was endorsed by Council at its meeting on 28 November 2022. The report was submitted to the Office of Local Government by 30 November 2022 and is available for viewing on Council's website.



Completed




Ongoing




Not Completed




Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.1.6	Seven Valleys/Lithgow City Council Marketing Collateral and Signage Branding Strategy	Develop/review plans and strategies to promote the Lithgow region to developers, investors and visitors.	100% Complete	30%		The LEEP will inform the range of actions that should occur to advance this action. Council worked with the Dept of Regional NSW to develop new marketing material. This will soon be released. The new Seven Valleys Destination Management Plan will also be designed to have an economic development component that will form the basis of the future ED strategy for tourism management in the local government area.


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

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



Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.2.2	Plant Replacement Program	Maintain plant and fleet to ensure maximum availability of plant and equipment assets adequately fulfil their role and facilitate the completion of local maintenance, renewal and construction requirements	100% Complete	100%		Work completed to review the plant replacement framework for 2023/24. Budget increased to \$1.6M in 2023/24, with a strategic plan developed to reduce the plant replacement backlog within the next six years.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.3.1	Service review will be undertaken and opportunities for organisational improvement implemented	Service review will be undertaken and opportunities for organisational improvement implemented	100% Complete	100%		Council completed the following Service Reviews: - Libraries - Customer Service.



Completed



Ongoing




Not Completed



Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.4.1	Implement the Workforce Plan	Implement the Workforce Plan	100% Complete	100%		<p>Council's Workforce Plan was updated and adopted at the September 2022 Council Meeting. The relevant areas identified within the Community Strategic Plan and the four-year Delivery Plan have been integrated within the Workforce Plan. The key goals from the Community Strategic Plan (CSP) 2035 that are relevant to Council's Workforce Plan include:</p> <ul style="list-style-type: none"> • GL1 To be a proactive Council that sets long-term direction for the local government area and the council to ensure a sustainable future. • GL2 To be a Council that focuses on strong civic leadership, organisational development & effective governance with an engaged community activity participating in decision making processes affecting their future. <p>Lithgow City Council faces similar challenges to those faced by councils across NSW and Australia-wide. In addition, Lithgow as a community and Lithgow Council as a workforce face significant challenges over the coming years due to high unemployment and high youth unemployment. The downturn in mining and past and potential future power station closures have hit the region particularly hard, and the local economy has suffered a series of economic shocks. Lithgow Council has responded to these issues throughout the 2022/23 year by developing a number of strategic recruitment actions to enhance Council's workforce.</p>



Completed





Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.4.2	Enhance the skills and knowledge of the workforce.	Enhance the skills and knowledge of the workforce.	100% Complete	100%		Council's training budget was distributed as per the approved Training Plan for the 2022-23 year. Completed training covered areas including employee development, legislative/compliance, WHS and attendance/participation in industry specific conferences and networking events.
GL1.4.3	Create a safe and healthy workplace	Create a safe and healthy workplace	100% Complete	100%		<p>Review update and implement WHS Standard Working Procedures</p> <ul style="list-style-type: none"> • WHS Confined Space SWP 12.2 V2 May 2023 • WHS Covid-19 Vaccination SWP 12.25 V June 2023 • Weekly workplace inspection checks commenced May 2023 • WHS managing Psychosocial Hazards at Work SWP (Draft) • WHS Monthly Report - ELT commenced February 2023. Future reporting to ELT bi-monthly <p>Review update and implement WHS Standard Working Procedures</p> <ul style="list-style-type: none"> • WHS Incident Reporting and Investigation 12.11 V3 2/08/2022 • WHS Legal Compliance SWP 12.26 V1 7/10/2022 • WHS Covid-19 Vaccination SWP 12.25 V1 4/07/2022 • WHS Notification and Management Covid-19 Virus 12.23 V6 8/07/2022 • Managing WHS Risks 12.21 V2 12/08/2022 • WHS Roles and Responsibilities 12.13 V3 1/08/2022 • WHS Planning 12.12 V3 1/08/2022 • Personal Protective Equipment V2 Draft 4/11/2022



Completed






Ongoing



Not Completed



Deferred




Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.4.3.2	Emergency Preparedness and Evacuation Diagrams for Council work sites and building assets	Emergency Preparedness and Evacuation Diagrams for Council work sites and building assets	100% Complete	20%		A register of buildings and assets that require emergency preparedness implementation and resource management will be developed in the 2023/24 year. Project delayed due to staff resourcing.
GL1.4.4	Implement the Workplace Immunisation Program	Implement the Workplace Immunisation Program	100% Complete	50%		Review update and implementation of the V2 WHS Health Monitoring SWP 12.19 to occur in the latter part of 2022/23 financial year.
GL1.4.5	Review Council's operational requirements to identify areas where 'Seasonal Workforce' could be utilised to meet operational targets	Review Council's operational requirements to identify areas where 'Seasonal Workforce' could be utilised to meet operational targets	100% Complete	100%		Service Reviews are ongoing. Services Reviews have been conducted in the Recreational service area of Council's operations including parks and gardens and the Aquatic Centre. These are areas where seasonal work is a consideration to better meet operational targets. These reviews are with the relevant managers to implement any changes suggested in relation to seasonal workforce.


Completed


Ongoing


Not Completed


Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.4.6	Implement new systems to increase efficiencies and reduce costs	Implement new systems to increase efficiencies and reduce costs	100% Complete	100%		New mapping, email archiving, HR modules and customer request management systems were implemented during the year.
GL1.4.7	Ensure high service levels of Council's information and communications network	PC's and servers replaced in accordance with priority program. Ensure all software licensing is current	100% Complete	100%		No major outages on network during this period. All software current and managed.
GL1.4.7.1	Contracts and Project Management solutions	Investigate and implement contact and project management software system	100% Complete	0%		Project deferred until 2023/24 due to high operational workload.



Completed







Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.4.7.2	Cyber Security Program	To ensure network and data security through projects such as security audits and policy review	100% Complete	100%		Gap analysis completed. Improvement road map to be developed.
GL1.4.7.3	Payroll Module - Technology One Upgrade	Payroll Module - Technology One Upgrade	100% Complete	100%		HR and payroll system upgrades completed
GL1.4.7.4	Reserves Management Module - Technology One Upgrade	Reserves Management Module - Technology One Upgrade	100% Complete	0%		Project will not be implemented as software solution was not viable.
GL1.4.7.5	Email archives cloud upgrades	Update our email archive system to cloud solution with mimecast that integrates with the email filtering system	100% Complete	100%		All archived emails transferred to new online system



Completed





Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.4.7.6	Contact Centre Express	Upgrade Council's call centre phone system to allow for improved call handling and reporting	100% Complete	0%		Postponed upon review of Council's phone system needs, functionality to be included with phone system upgrade in 2023/24.
GL1.4.7.7	PC and Server Replacement Program	PCs servers updated as required. iPads made available for staff working in the field	100% Complete	100%		2 servers, 31 PCs and 1 laptop were replaced during the year.




Completed


Ongoing


Not Completed


Deferred

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.5.1	Landcare Coordinator to attend meetings of Lithgow Oberon Landcare Association (LOLA) and other local land care groups, Provide support as required	Landcare Coordinator to attend meetings of Lithgow Oberon Landcare Association (LOLA) and other local land care groups, Provide support as required	100% Complete	100%		<p>Coordinator has been attending meetings of the Lithgow Oberon Landcare Association and has also been in regular communication with local Landcare groups in Lithgow, Kanimbla Valley and the Capertee Valley.</p> <p>All work undertaken by Landcare groups and volunteers in Lithgow work under the scope of the Farmers Creek Management Plan, which lays out long term direction for the local government area environmental sustainability.</p>
GL1.5.2	Seek opportunities to increase funding for environmental activities, groups and projects in the area.	Seek opportunities to increase funding for environmental activities, groups and projects in the area.	100% Complete	100%		<p>Landcare attracted funding for weed control to protect and enhance Purple Copper Butterfly habitat, undertake post fire planting, to work with contractors to improve storm water erosion and local, endangered swamp protection, deliver several community-based planting days and to revegetate Farmers Creek.</p> <p>Landcare successfully applied for funding for further revegetation work along Farmers Creek. Planting will commence in FY 2023/24.</p>



Completed





Ongoing



Not Completed



Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL1.5.3	Attend Western Sydney Region of Councils board meeting quarterly	Attend Western Sydney Region of Councils board meeting quarterly	100% Complete	100%		WSROC Meetings Held: 25 August 2022 17 November 2022 At the 23 January 2023 Ordinary Meeting, Council resolved to join CNSWJO (23-7). CNSWJO Meetings Held: 23 February 2023 - Forbes 24-25 May 2023 - Canberra
GL1.5.4	Attend the Local Government NSW Conference	Attend the Local Government NSW Conference	100% Complete	100%		Attendees General Manager - Craig Butler Mayor - Maree Statham Deputy Mayor - Cassandra Coleman Date: 23 - 25 October 2022



Completed



Ongoing




Not Completed



Deferred

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

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL2.1.1	Conduct the business of Council in an open and democratic manner.	Ordinary Meetings of council held on the fourth Monday of each month except for December. Extra-Ordinary Meetings held as required.	100% Complete	100%		Meetings Held: <ul style="list-style-type: none"> • 25 July 2022 • 1 August 2022 - Extra Ordinary • 22 August 2022 • 26 September 2022 • 31 October 2022 • 28 November 2022 • 16 January 2023 - Extra Ordinary • 23 January 2023 • 27 February 2023 • 27 March 2023 • 24 April 2023 • 22 May 2023 • 26 June 2023



Completed




Ongoing



Not Completed



Deferred


Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL2.1.2	Councillors will be supported in their role.	Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings. Identify Councillor's training requirement in the Training Plan and complete training.	100% Complete	100%		<p>Information Sessions Held:</p> <ul style="list-style-type: none"> • 18 July 2022 • 15 August 2022 • 7 September 2022 - Working together de-brief • 19 September 2022 • 17 October 2022 • 14 November 2022 • 21 November 2022 • 6 February 2023 - Councillor & GM Catchup • 13 February 2023 • 20 February 2023 - Planning for Non-Planners • 21 February 2023 - Planning for Non-Planners • 1 March 2023 - Information Session & VGNSW Council Presentation • 13 March 2023 • 29 March 2023 - Workshop Draft 23/24 Operational Plan & Budget • 12 April 2023 • 8 May 2023 • 19 June 2023


Completed




Ongoing


Not Completed


Deferred

Operational Plan Action Code	Action	Deliverable	Target	Progress	Traffic Lights	Comments
GL2.1.3	Assess determine and respond to complaints in accordance with GIPA Act and procedures.	Assess determine and respond to complaints in accordance with GIPA Act and procedures.	100% Complete	100%		Annual report to Information Privacy Commission completed. 11 formal GIPA requests processed in 22/23

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

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

