

OUR PLACE, OUR FUTURE

Delivery Program 2022/23 - 2025/26
Operational Plan 2024/25



Lithgow
CITY COUNCIL



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Image right: Maiyingu Marragu – Black Fellows Hands Reserve

ACKNOWLEDGMENT

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

MESSAGE FROM THE MAYOR



Councilor Maree Statham
Mayor

I am delighted to present to you the 2022-2026 Delivery Program and annual Operational Plan. In 2023/24 we laid the groundwork for transitioning the future of the Lithgow LGA with the endorsement of the Lithgow Emerging Economy Plan. In 2024/25 we will continue to focus on building a strong, resilient community which will be sustainable into the future by maintaining an emphasis on:

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

1. Housing and land availability and affordability

The Council is moving forward on developing a housing estate in South Bowenfels which will see a range of block sizes including smaller blocks to enable lower cost development and larger blocks in keeping with current development in the area.

2. Retaining our youth and growing our economy

The Council recently welcomed the news that the NSW Government is investing \$1.5m into the development of a Construction Hub at Lithgow TAFE which will benefit both local youth and employers of apprentices.

The Council, in collaboration with the Department of Regional NSW has developed an Investment Prospectus Package designed to be used to establish direct contact with potential investors in a targeted fashion in the areas of:

- Controlled environment horticulture
- Manufacturing of componentry for renewable energy
- Hydrogen production and associated activities
- Green construction materials manufacturing
- Advanced manufacturing related to defence.

The Council has commenced an Economic Lands Study which will provide an evidence base to guide future planning and decision making for employment lands over the coming decades. A strategic framework to support future employment growth and diversity in the Lithgow LGA and a set of practical and achievable actions for Council and other key stakeholders to implement over the short, medium and long term. Further developing the land use planning strategies and actions outlined in the Lithgow Emerging Economy

Transition Plan (LEEP), and other key economic strategies and land use planning instruments.

The Council will be implementing The Seven Valleys Destination Action Plan (DAP), which sets the framework, direction, and priorities for the establishment of an effective place branding strategy for the Lithgow LGA, and to sustainably grow the local visitor economy. The DAP is a strategic document that identifies opportunities, constraints, and pathways to build the visitor economy across the LGA and the destination positioning of The Seven Valleys.

3. Advocating for improvements to the Disaster Recovery Framework

We are committed to build back better by integrating resilience measures following disasters for the restoration of physical infrastructure, social systems, and the revitalisation of livelihoods, economies and the environment.

Our local government area currently has 25 roads which suffered damage as a result of natural disasters in 2022 and ongoing high levels of rainfall. To date we have received approval to undertake work on Browns Gap Road and Glen Davis Road and for the construction of the Donkey Steps Access into the Wolgan Valley.

The Council will continue to advocate on behalf of the community for improvements to the way natural disaster funding payments are processed to enable Council's across the region to commence work on natural disaster declared infrastructure.

Regional and rural councils, like Lithgow, have very limited financial capacity and do not have the ability to carry large outflows of funds for disaster recovery works, without income from the government being received to offset this. As result, road repairs and other works must be phased, meaning the community's recovery from the effects of disasters is delayed longer causing ongoing concern and angst within the community.





Councilor Maree Statham
Mayor



Councilor Cassandra Coleman
Deputy Mayor



Councilor Steve Ring



Councilor Almudena Bryce



Councilor Eric Mahony



Councilor Colin O'Connor



Councilor Darryl Goodwin



Councilor Stephen Lesslie



Councilor Stuart McGhie

Our Councilors

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

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

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

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

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

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

Council meetings

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

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

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

ABOUT COUNCIL

Council's role

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

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

Representation & Cooperation

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

Community engagement

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

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

Economic Development

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

Strategic Leadership

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

Legislation & Policies

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

Sense of place

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

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

Service delivery and asset management

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

Land-use planning

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

Lithgow City council is structured into five Divisions:

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

The services we provide include:

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

Our internal services include:

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

Organisation Structure

Council



Mayor,
Cr Maree Statham



General Manager,
Craig Butler

Office of the General Manager

General Manager support, Mayoral support, Executive support coordination, civic events & functions, Councillor support services

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

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

**DIRECTOR
INFRASTRUCTURE SERVICES**
Jonathon Edgecombe

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

CHIEF FINANCIAL & INFORMATION OFFICER
Ross Gurney

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

**DIRECTOR
PEOPLE & PLACES**
Shaun Elwood

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

Our services

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

Asset construction & maintenance

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

Place-making

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

Civic leadership

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

Community Services

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

Cultural and educational services

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

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

Economic development and marketing

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

Environmental Management

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

Health & safety

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

Planning and development

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

Recreation and leisure

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

Roads and transport

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

Waste management and recycling

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

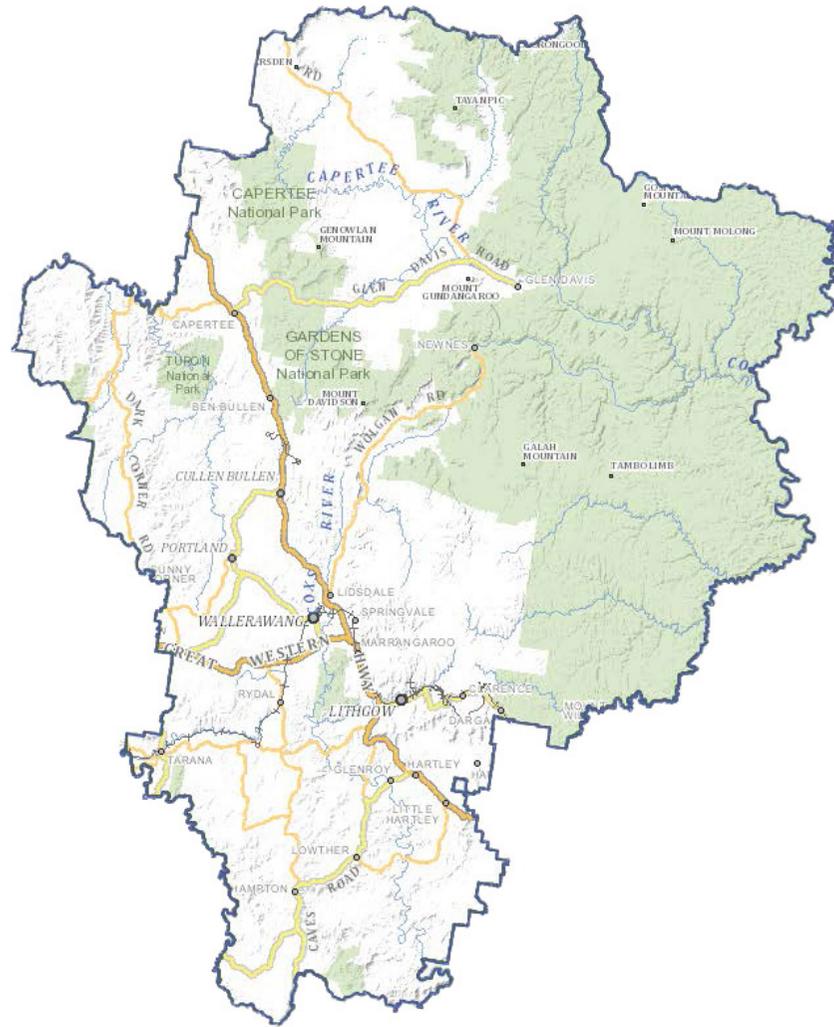
Water management

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

Sewer management

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

Seven Valleys



CAPERTEE
WOLGAN
KANIMBLA
LITHGOW
MEGALONG
HARTLEY
TARANA

OUR COMMUNITY

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

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

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

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

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

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

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

THE Seven Valleys

TOWNS | VILLAGES | LOCALITIES

4,567 km²

20,854

ERP, 2021 - DECLINED BY 173 FROM
PREVIOUS YEAR

4.71

PERSONS PER SQUARE KM

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

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



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



WOLGAN, & NEWNES
Population - 78 Dwellings - 14



WALLERAWANG
Population - 2,019 Dwellings - 866



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



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



CLARENCE/DARGAN
Population - 283 Dwellings - 147



CULLEN BULLEN/BEN BULLEN
Population - 237 Dwellings - 116



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



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



BLACKMANS FLAT/LIDSDALE
Population - 493 Dwellings - 182



MARRANGAROO/SPRINGVALE
Population - 783 Dwellings - 188



MEADOW FLAT/MT LAMBE
Population - 421 Dwellings - 154



PORTLAND
Population - 2,447 Dwellings - 1,144



RYDAL/SODWALLS/TARANA
Population - 444 Dwellings - 245



KANIMBLA/MEGALONG VALLEY
Population - 332 Dwellings - 186

Community Strategic Plan

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

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

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

Delivery Program & Operational Plan

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

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

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

Resourcing Strategy

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

Long Term Financial Plan

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

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

Strategic Asset Management Plan

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

Workforce Plan

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

Other Plans and Strategies

From time to time, the Council adopts strategies and plans that have been commissioned to guide the action we will take to progress particular priorities. Depending on their focus, these documents inform our medium and long-term planning framework. Our Strategic Planning documents for the area are available for viewing our website. Some examples include:

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

Annual Report

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

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

5 - 4 - 3 - 2 - 1

of Integrated Planning & Reporting

5 KEY THEMES

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

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

4 YEAR DELIVERY PROGRAM

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

3 RESOURCES

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

The three components of the resourcing strategy are:

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

2 DO LIST

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

EVERY 1 CONTRIBUTES

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

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

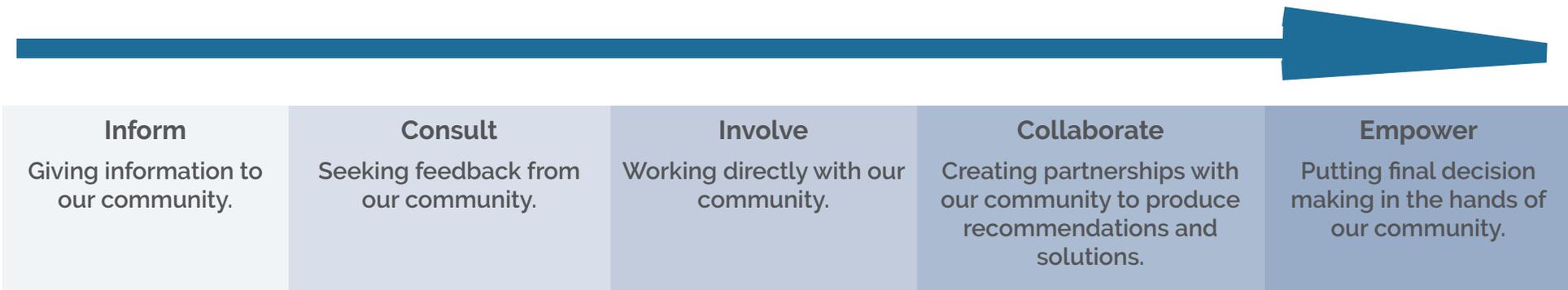
ENGAGING OUR COMMUNITY

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

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

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

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



Council meetings

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

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

Participation in decisions

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

Members of the public wishing to address Council may do so by registering on the website by 12 noon, on the day of the meeting.

www.council.lithgow.com/addressing-council

Section 355 committees

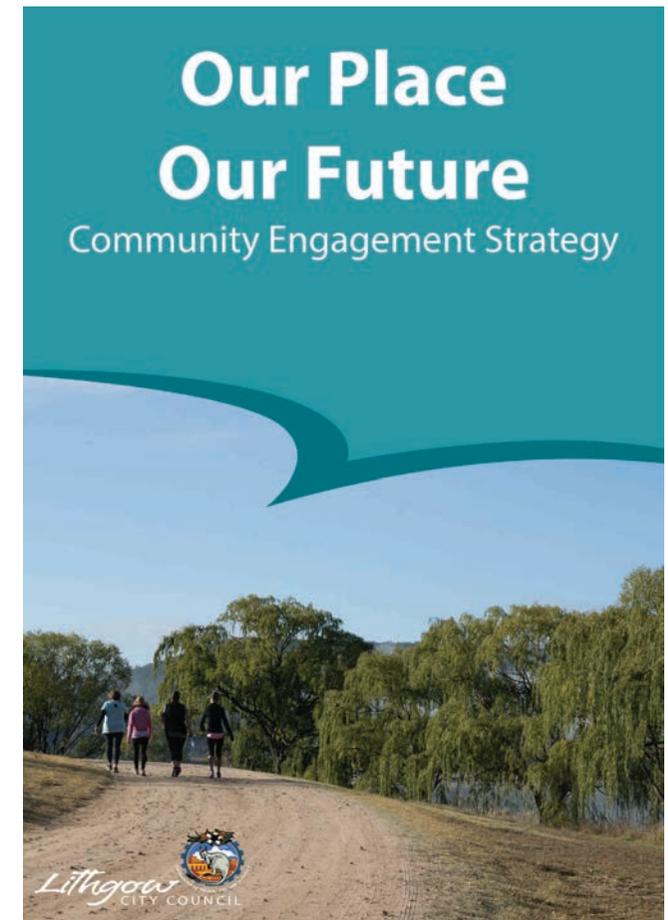
Council has a number of committees made up of councillors, Council Officers and members of the community who act in an official capacity on behalf of Council within the confines of the charter of the committee. Advisory committees provide advice to the Council on specific subjects such as environmental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

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

Community consultation

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

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



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



OUR PRIORITIES

RETAIN



- Sense of community/friendly people



- Natural environment/beautiful area/scenery

CHANGE



- Upgrading/maintaining roads & infrastructure



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

PRIORITIES



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



- Upgrading/maintaining roads



- Land/housing availability & affordability

Advocacy Priorities



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

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

1. Sustainable Local government

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

2. A diverse, strong and resilient local economy

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

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

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

DELIVERY PROGRAM 2022 - 2026 OPERATIONAL PLAN 2024/25

OTHER
LANGUAGES
SPOKEN IN
TOWNSHIRE



- MANDARIN
- HINDI
- VIETNAMESE
- CROATIAN
- CANTONESE
- INDONESIAN
- ITALIAN
- PORTUGUESE
- SPANISH
- FILIPINO
- ARABIC
- THAI
- HUNGARIAN
- RUSSIAN
- FRENCH



HARMONY DAY
CELEBRATE AUSTRALIA'S DIVERSITY

Areas of focus

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

How to read this plan

Community Vision

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

Themes

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

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

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

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

How will we get there?

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

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

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

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

Key themes & Mission Statements

Caring for Our Community

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

Developing Our Built Environment

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

Strengthening Our Economy

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

Enhancing Our Natural Environment

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

Responsible Governance & Civic Leadership

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



CARING FOR OUR COMMUNITY

Our 10-year goal
To retain, respect and strengthen both our overall sense of community, and the unique linked communities of groups, rural areas, villages and towns that make up the Lithgow LGA.

Areas of focus

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

Activities delivered by the Council every year.

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

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

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

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

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

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



COUNCIL SERVICES

- Community facility bookings and management.
- Community development
- Cultural development
- Library services
- Crime prevention

Delivery Program 2022-2026 strategies

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



OBJECTIVE CC1

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

OPERATIONAL PLAN 2024/25

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

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

OPERATIONAL PLAN 2024/25

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

CC1.2.1	Implement the Heritage & Interpretive Signage Program to recognise local people, places or events. Deliverable: <ul style="list-style-type: none">• Interpretive signage strategy developed including dual naming proposals.	Community & Culture
CC1.2.2	Provide Heritage advice to residents on development matters. Deliverable: <ul style="list-style-type: none">• Number of development enquiries assisted by the Heritage Advisor	Planning and Development

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

CC1.3.1	Continue to develop and implement the Village Plans for rural and urban villages. Deliverable: <ul style="list-style-type: none">• Develop a priority program for reviewing and updating the Village Improvements Plans.	People & Places
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OPERATIONAL PLAN 2024/25

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

CC1.4.1	<p>CCTV system is managed and maintained to ensure monitoring of the CBD.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Requests from Police for CCTV Footage are processed. • The CCTV network is improved and maintained within the Lithgow CBD and Council facilities. 	Information Technology
CC1.4.2	<p>Impound abandoned articles from public places in accordance with the impounding act.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • Number of abandoned articles impounded. 	Ranger Services
CC1.4.3	<p>Parking patrols undertaken in the CBD and School Zones</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • 200 Parking patrols per annum in the CBD • 24 on-street parking enforcement in school zones conducted. • A minimum of two education programs conducted per annum. 	Ranger Services
CC1.4.4	<p>Protect people, property and the environment from exposure to natural hazards and build resilient communities.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Implement the Signs as Remote Supervision capital works program. 	WHS & Risk



OBJECTIVE CC2

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

Delivery Program 2022-2026 strategies

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

OPERATIONAL PLAN 2024/25

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

CC2.2.1	<p>Develop community plans and strategies to ensure our communities are engaged and we are meeting the needs of our community.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Consultation undertaken with the Multicultural community to develop consultation and engagement protocols. • Implement the Disability inclusion Action Plan. • Review and update the Youth Strategy 	Community & Culture
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CC2. We will build resilient and inclusive communities.

CC2.2.1	<p>We will work with our local Aboriginal and Torres Strait Islander Community.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • Attend meetings and provide support and assistance for the development of cultural programs. • Engage with ATSI on development of new or reviewed Council policies or strategies. 	Community & Culture
CC2.2.2	<p>Celebrate and recognise new Citizens.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • Conduct Naturalisation Ceremonies as required. 	Executive

OPERATIONAL PLAN 2024/25

CC2.2 We will build resilient and inclusive communities.

CC2.2.3	<p>Develop a strategic plan for supporting and promoting volunteering in the community.</p> <p>Deliverable:</p> <ul style="list-style-type: none">• Celebrate National Volunteers Week.• Acknowledge achievements of Volunteers through Australia Day Awards.• Promote opportunities for volunteering at Eskbank House Museum and other museums, in Landcare activities and the libraries.	Community & Culture Libraries Eskbank House Museum
CC2.2.4	<p>Promote and administer the Financial Assistance Program to community organisations.</p> <p>Deliverable:</p> <ul style="list-style-type: none">• Submissions from Community Groups advertised in April and October.	Community & Culture

OPERATIONAL PLAN 2024/25

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

<p>CC2.3.3</p>	<p>We will work with Community groups and volunteers to deliver a program of events which foster social inclusion.</p> <p>Deliverables:</p> <table border="0"> <tr> <td>NAIDOC Week</td> <td>Grandparents Day</td> </tr> <tr> <td>Harmony Day</td> <td>International Women's</td> </tr> <tr> <td>Seniors Week</td> <td>Youth Week</td> </tr> </table>	NAIDOC Week	Grandparents Day	Harmony Day	International Women's	Seniors Week	Youth Week	<p>Community & Culture Libraries</p>
NAIDOC Week	Grandparents Day							
Harmony Day	International Women's							
Seniors Week	Youth Week							
<p>CC2.3.4</p>	<p>Conduct the Mayor's Appeal to provide residents of Local Aged care Facilities with Christmas Gifts.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • Gifts delivered to nursing home residents in December each year. 	<p>Community & Culture</p>						

OPERATIONAL PLAN 2024/25

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

CC2.4.1	<p>Provide relevant and engaging Library services and resources that meet community needs.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • Provide the Home Library Service to residents in Wallerawang, Portland and Lithgow. • Develop and promote the Local History Collection. • Provide early Literacy resources to pre-school children through Library ReachOUT Program. • Provide eResource Platforms for online Library members. • Implement the actions identified in the Library Service Review. 	Libraries
CC2.4.2	<p>Community events and programs are held regularly to promote the facilities and services offered by the libraries.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • 10 Exhibitions and/or displays conducted annually. • Minimum of 2 Author talks conducted annually. • Children's early literacy sessions are held twice weekly during school term. • Children/Youth activity programs conducted during School Holidays. • After school activities conducted during school term. 	Libraries



STRENGTHENING OUR ECONOMY

Our 10-year goal

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

Areas of focus

1. Employment Land availability

- Marrangaroo Urban Release Area

2. Retain our youth - provide educational and skills opportunities.

3. Transition our economy:

- Develop and implement the Lithgow Emerging Economy Program
- Up-skill our community
- Become a smart, resilient community.
- Investigate renewable and energy from waste opportunities.
- Develop 'The Seven Valleys' Brand
- Cultural Precincts
 - Eskbank Street/Top of Main Street/Bridge Street/Inch Street
 - Bottom of Main Street, Queen Elizabeth Park, Theatre Royal/Gang Gang Gallery



COUNCIL SERVICES

- Business and economic development
- Events and place activation
- Eskbank House Museum
- Union Theatre
- Public programs
- Visitor Services
- Strategic planning
- Cultural precinct development and activation
- CBD Revitalisation

Activities delivered by the Council every year.

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

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

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

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

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



OBJECTIVE SE1

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

Delivery Program 2022-2026 strategies

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

OPERATIONAL PLAN 2024/25

SE1.1 We will attract business and investment.

SE1.1.1

Implement the Lithgow Evolving Economy Plan (LEEP)

Deliverable:

- Develop an Adaptive Skills Hub
- Direct engagement with both the NSW (Department of Regional NSW) and Australian Governments (Net Zero Economy Taskforce) to reach a consensus and gain critical buy-in regarding the governance arrangements for project implementation.
- Advocate for cross-government commitment, affirmative action and significant increase to the levels of funding provided for economic transformation.
- Advocate to bring forward new employment precincts utilising the capacity of the NSW Government to examine and then facilitate the re-purposing of the city's brownfield sites for employment purposes.
- Development of a business case under the Growing Regional Economies Fund for a pilot project to increase STEAM skills in a regional context, across the Central West. People-related factors.
- Active engagement with developers proposing the construction of assets related to clean energy production, ensuring that there is value-add to local residents and the local economy.
- Work in partnership with the Department of Regional NSW to develop a bespoke investment prospectus for the Lithgow region.
- Redevelop the Invest Lithgow Website.
- Engage with Centennial Coal and Energy Australia on the future of coal and impacts to their respective workforces.
- Engage with the Expert Panels from the Royalties for Rejuvenation Program to aid the economic transition of the Lithgow LGA.

Economic Development

OPERATIONAL PLAN 2024/25

SE1.2 We will encourage economic growth and diversity

SE1.2.1	<p>Respond to business/investment enquiries and coordinate with other departments.</p> <p>Deliverable:</p> <ul style="list-style-type: none">• Register of business/investment enquiries and report on actions	Economic Development Strategic Land Use Planning Planning & Development
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SE1.3 We will facilitate and provide infrastructure and land to support residential, rural and economic growth

SE1.3.1	<p>Implement the Local Strategic Planning Statement</p> <p>Deliverable:</p> <ul style="list-style-type: none">• Marrangaroo Urban Release Area (MURA) Planning Proposal• Growth Management Strategy to include:<ul style="list-style-type: none">○ Employment Lands/Centres Review○ Local Housing Strategy○ Rural lands and Rural Residential Study <p>(Local Strategic Planning Statement Implementation Program)</p>	Strategic Land Use Planning
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OPERATIONAL PLAN 2024/25

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

SE1.4.1	<p>Implement the Smart Places RoadMap</p> <p>Deliverables:</p> <ul style="list-style-type: none">• Submit applications for funding where applicable and deliver Smart projects as recommended in the Smart Places RoadMap	Information Technology
SE1.4.2	<p>Implement the Lithgow Electric Vehicle Strategy</p> <p>Deliverables:</p> <ul style="list-style-type: none">• Submit applications for funding where applicable and deliver projects listed in the Lithgow Electric Vehicle Strategy.• Identify road transport constraints.• Engage with key agencies on Electric Vehicle infrastructure.• Develop guidelines to locate and develop EV charging points.	Infrastructure Services



OBJECTIVE SE2

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

Delivery Program 2022-2026 strategies

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

OPERATIONAL PLAN 2024/25

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

SE2.1.1	<p>Develop and promote an engaging and accessible visitor experience at Eskbank House Museum.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Open and operational 5 days per week • Minimum of 4 Events and/or public programs developed to promote Eskbank House Museum and its collections per annum. • Expansion of children and young people school holiday and schools' education programming. • Submit applications and apply for funding where applicable to deliver projects listed in the Eskbank House Conservation Management Plan. • Complete the current grant funded program of capital works. 	Eskbank House Museum
SE2.1.2	<p>Best practice collection care and engagement strategies implemented for the Eskbank House Museum Collection.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Staff and volunteers trained in best practice collection management. • The collection is promoted through electronic storytelling on the Eskbank House Museum Facebook page and website. 	Eskbank House Museum
SE2.1.3	<p>Develop marketing/communications for Eskbank House Museum.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • Museum events promoted at least 1 month prior 	Eskbank House Museum

OPERATIONAL PLAN 2024/25

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

SE2.2.1	<p>Develop and promote Seven Valleys Tourism</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • Seven Valleys Visitors Centre is open and operational 7 days per week. • Manage the Seven Valleys Visitors Centre using online tools to enable in-location visitor dispersal and spend. • Customer satisfaction is measured by visitor comments on social media and surveys 	Seven Valleys Tourism
SE2.2.2	<p>Implement a marketing program to promote the Lithgow/Seven Valleys destination.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Implement the Seven Valleys Destination Management Plan. • Submit applications and apply for funding where applicable to deliver projects listed in the Destination Management Plan. • Tourism Staff visit tourism businesses on a regular basis to familiarise staff with tourism products and ensure marketing and communications are up to date. • Develop and implement joint Council and industry tourism marketing campaigns commencing with the development of a Strategic Branding Strategy and long-term marketing plan. 	Seven Valleys Tourism
SE2.2.3	<p>Provide support for cultural organisation in the development and promotion of cultural activities.</p> <p>Deliverable:</p>	Cultural Development

- Participate in local and regional cultural networking groups.

OPERATIONAL PLAN 2024/25

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

SE2.24

The Museums Advisory Program continues to work with Eskbank House Museum and other museums to preserve and promote local history collections.

Deliverables:

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

Eskbank House Museum



OBJECTIVE SE3

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

Delivery Program 2022-2026 strategies

- We will work in partnership to actively market the Lithgow region and our capabilities to existing and potential residents, visitors and investors.
- We will grow our visitor economy through developing partnerships and opportunities that enhance and strengthen iconic events, distinct local attractions and the use of major venues. We will host events, festivals, sporting and cultural activities that allow our communities to connect and celebrate.
- We will seek to host major sporting events and new activities in both new and existing local facilities.

OPERATIONAL PLAN 2024/25

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

SE3.1.1	<p>Develop and promote programs to market the Lithgow region to attract investment and development.</p> <p>Deliverable:</p> <ul style="list-style-type: none">• The "Invest Lithgow" website is updated and promoted.• Attend economic and tourism forums to profile Lithgow and advocate for development and business opportunities within the LGA.	Economic Development Seven Valleys Tourism
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OPERATIONAL PLAN 2024/25

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

SE3.2.1	<p>Develop and activate the Union Theatre and Union Theatre Gallery.</p> <p>Deliverable:</p> <ul style="list-style-type: none">• Submit applications and apply for funding where applicable to ensure the facility remains a high- quality cultural venue.• Develop a "Friends of the Theatre" Program to ensure collaboration with local users.	Cultural Development
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OPERATIONAL PLAN 2024/25

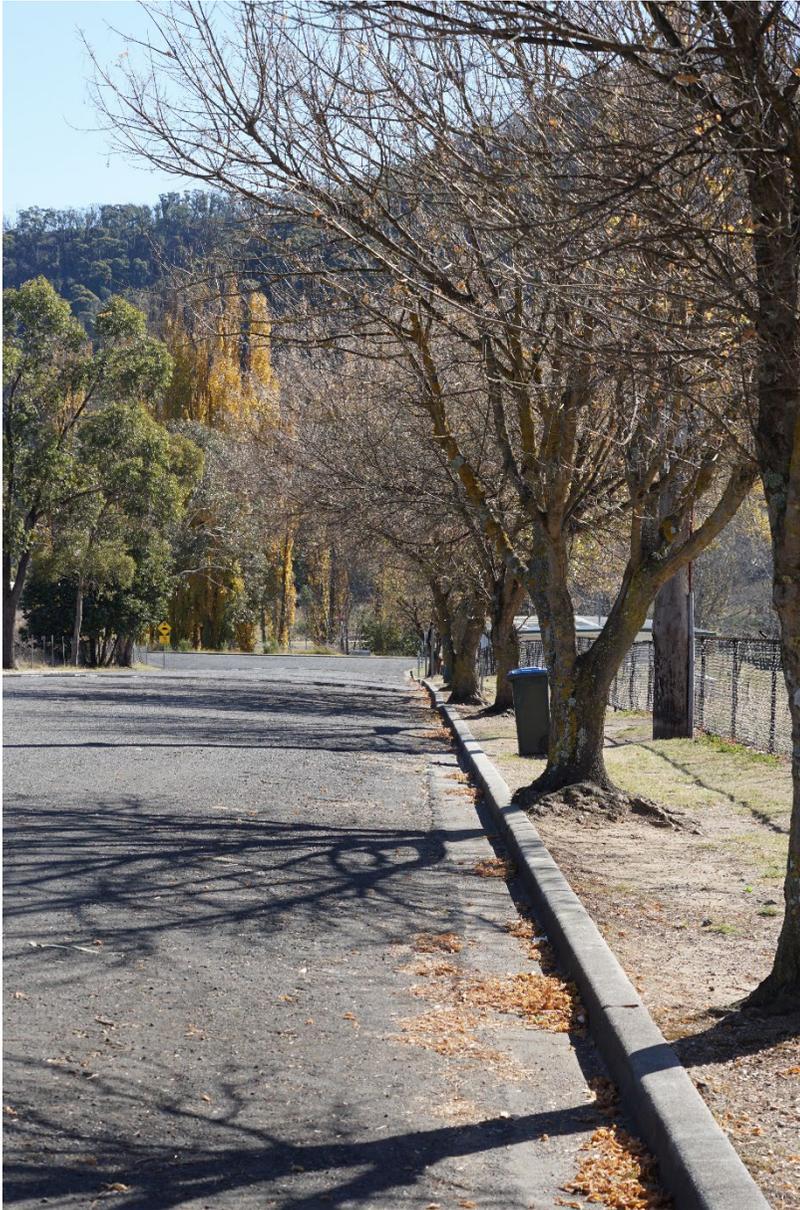
SE3.2 We will grow our visitor economy through developing partnerships and opportunities that enhance and strengthen iconic events, distinct local attractions and the use of major venues.

SE3.2.2	<p>Promote the Union Theatre with a programming strategy to attract and deliver an engaging performance, arts, cultural season that considers Councils community plans, diversity and inclusion.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Programming strategy of performances for adults, families, children and young people audiences. • Programming strategy will encourage performances presented by Aboriginal and/ or Torres Strait Islander theatre companies and/or with Aboriginal and/or Torres Strait Islander • Principles of Council's Disability Inclusion Action Plan are included within programming strategy. 	Cultural Development
SE3.3.3	<p>Deliver and promote the Union Theatre Gallery with a programming strategy to attract arts exhibitions.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Programming strategy of exhibitions for adults, families, children and young people audiences. • The programming strategy includes a minimum of 1 exhibition featuring Council's art collection. 	Cultural Development

OPERATIONAL PLAN 2024/25

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

SE3.3.1	Develop and deliver an endorsed events strategy. Deliverables: <ul style="list-style-type: none">• Implement events from the endorsed events strategy.	People and Places



DEVELOPING OUR BUILT ENVIRONMENT

Our 10-year goal

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

AREAS OF FOCUS

1. Roads and transport infrastructure

- Marrangaroo Urban Release Area

2. Infrastructure upgrade/renewal

- Water
- Sewer
- Stormwater
- Recreational
- Tourism assets
- Waste and Recycling

3. Advocate for faster transport linkages.

4. Improve the appearance of towns & villages.

5. Recreation Precincts

- Sporting precinct
- Endeavour Park
- Farmers Creek



COUNCIL SERVICES

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

Activities delivered by the Council every year.

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

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

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

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



OBJECTIVE BE1

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

Delivery Program 2022-2026 strategies

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

OPERATIONAL PLAN 2024/25

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

BE1.1.1	<p>Manage and develop Council's property portfolio.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> Progress Stage 1 - South Bowenfels Subdivision development options. 	Strategic Land Use Planning
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BE1.2 We will encourage and implement progressive urban design, sensitive to environmental and heritage issues and maintaining local character.

BE1.2.1	<p>Prepare, review and implement environmental and heritage development plans and strategies. [000]</p> <p>Deliverable:</p> <ul style="list-style-type: none"> Urban Waterways and Riparian Area Strategy 	Strategic Land Use Planning Environment
BE1.2.2	<p>Continue to Implement the CBD Revitalisation Plan</p> <ul style="list-style-type: none"> Submit applications and apply for funding where applicable to deliver projects in the CBD Revitalisation Plan. [000] Maintain and activate the 'Made in Lithgow' Lighting Installation' in Cook Street Plaza. [000] Develop a rotational program for the Main Street Banners based significant events and 'Shop Lithgow' promotions. Develop a strategy to activate the CBD and Cook Street Plaza. 	Infrastructure Services Economic Development Seven Valleys Tourism Cultural Development



OBJECTIVE BE2

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

Delivery Program 2022-2026 strategies

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

OPERATIONAL PLAN 2024/25

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

BE2.1.1	<p>Our roads and other associated infrastructure will ensure connected and efficient movement throughout the Lithgow region.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • Submit applications and apply for funding where applicable to deliver projects identified in the Transport Major Works Program. 	Infrastructure Services
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BE2.2 We will advocate for sustainable transport options linking the Central West and Western Sydney to the Marrangaroo Urban Release Area.

BE2.2.1	<p>Advocate for improved road connections.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • Advance the Great Western Highway upgrade (including addressing the matters raised in the Council's submission). 	Infrastructure Services
BE2.2.2	<p>Recognise and act on the potential for Lithgow to act as a hub for improved rail services to the east and west.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • More frequent rail service between Lithgow and Western Sydney. • Consider the potential for faster and more frequent passenger rail services between Western Sydney and regional centres in the Central West. 	Infrastructure Services

OPERATIONAL PLAN 2024/25

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

BE2.3.1

Implement the footpath construction program.

Deliverable:

- Submit applications and apply for funding where applicable to deliver projects in the Active Transport Plan.

Infrastructure Services

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

BE2.4.1

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

Deliverable:

- Deliver projects in the Water and Sewer major works programs.

Water & Wastewater Services

OPERATIONAL PLAN 2024/25

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

BE2.5.1	<p>Manage and prepare playing fields ensuring availability for use except in exceptionally wet weather Recreation conditions.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Playing fields are available for use except in exceptionally wet weather conditions. • Submit applications and apply for funding where applicable to deliver projects in the Recreation Major works program 	Recreation
BE2.5.2	<p>Develop and operate the JM Robson Aquatic Centre</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Submit applications and apply for funding where applicable to deliver projects in the Recreation Major works program. • Number of patrons • Kids party package • Learn to swim programs. • Exercise programs 	JM Robson Aquatic Centre

OPERATIONAL PLAN 2024/25

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

BE2.6.1	<p>Develop and maintain gardens, parks, reserves, street trees and other public spaces.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Submit applications for funding and where applicable deliver projects listed in the Recreation Major Works program. • Improve and enhance dog park facilities in the LGA. • Maintain and develop the Endeavour Park Precinct. • Maintain and develop the Queen Elizabeth Park Precinct • Maintain and Develop the Lake Wallace Foreshores 	Recreation
BE2.6.2	<p>Maintain and develop our Cemeteries.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Submit applications and apply for funding where applicable to deliver projects in the Cemeteries Capital works program. • Monitor and report on the number of requests for maintenance or improvement received. • Through high performance and customer focus, actively pursue positive feedback regarding services provided through the cemeteries function Exercise programs 	Recreation

OPERATIONAL PLAN 2024/25

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

BE2.7.1	<p>Work with local bus services to ensure bus shelters are strategically placed to meet community Assets demand for the service.</p> <p>Deliverables:</p> <ul style="list-style-type: none">• Maintain bus shelters to a serviceable standard.• New bus shelters are constructed as required.	Recreation
BE2.7.2	<p>Maintain and upgrade community buildings and structures to meet the needs of the community while ensuring commercial viability,</p> <p>Deliverables:</p> <ul style="list-style-type: none">• Submit applications and apply for funding where applicable to deliver projects in the Buildings Capital works program.	Recreation



OBJECTIVE BE3

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

Delivery Program 2022-2026 strategies

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

OPERATIONAL PLAN 2024/25

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

BE3.1.1	<p>Number of certificates issued:</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Section 149 Certificates • Building Certificates • Subdivision Certificates • Section 10.7 Certificates. 	Planning & Development
BE3.1.2	<p>Number of applications processed within the required time frames,</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Section 68 Solid Fuel Heater applications registered within 2 days. • Complying Development Applications registered within 2 days. • Water Applications registered within 2 days. • Complying Development Applications registered within 2 days. • Section 96 Modification of Consent applications registered within 2 days. • Subdivision Certificate requests registered within 2 days. • Development Applications registered within 2 days. • Construction Certificates registered within 2 days. • Sewer Applications registered within 2 days. 	Planning & Development
BE3.1.3	<p>Number of applications processed within the required time frames.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • On-Site Sewer Management Applications registered within 2 days. 	Environment

OPERATIONAL PLAN 2024/25

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

BE3.2.1

Advocate to ensure Lithgow's housing growth by resolving the issue of traffic infrastructure requirements to service Marrangaroo Urban Release Area (MURA) and the remaining undeveloped areas of South Bowenfels including traffic lights at Col Drewe Drive.

Deliverables:

- Work with Transport for NSW to resolve the issue of traffic infrastructure to access Great Western Highway.
- Continue planning for Marrangaroo Urban Release Area (MURA).

Planning & Development
Strategic Land Use Planning
Infrastructure Services

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

BE3.3.1

Implement the S7.12 Contributions Plan and Planning Agreements.

Deliverables:

- Planning agreements are negotiated and administered according to the adopted policy.
- Deliver projects listed in the S7.12 and contributions.

Planning & Development
Strategic Land Use Planning
Infrastructure Services



ENHANCING OUR NATURAL ENVIRONMENT

Our 10-year goal

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

AREAS OF FOCUS

1. Develop a Climate Change Strategy

2. Create Ecotourism and Adventure Tourism opportunities.

3. Tourism infrastructure that protects our natural environment

4. Develop bike/walking trails and connect communities.

5. Farmers Creek - Revitalisation

- Implement the environmental objectives of Farmers Creek Management plan.

- Implement the Floodplain Management Plan.

6. Biodiversity Conservation

7. Mitigate losses in the natural environment against future development.

8. Waste & Recycling

9. Develop Fire Mitigation Strategies

- Integrated fire trail & asset protection program across public and private lands.
- Asset protection zones established.



COUNCIL SERVICES

- Environment and health programs
- Environmental regulation and management
- Floodplain management
- Weed management.
- Farmers Creek environmental management
- Lake Pillans Wetland
- Lithgow Solid Waste Facility
- Waste & Recycling Services

Activities delivered by the Council every year.

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

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

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

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

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

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



OBJECTIVE NE1

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

Delivery Program 2022-2026 strategies

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

OPERATIONAL PLAN 2024/25

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

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

OPERATIONAL PLAN 2024/25

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

NE1.2.1	<p>Integrate Disaster Risk Reduction into the Integrated Planning & Reporting Framework.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> Disaster Risk Reduction actions incorporated into the 2026-2030 suite of Integrated Planning documents. 	Corporate Strategy
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NE1.3 We will be innovative and embrace new technologies in the management of our community's waste.

NE1.3.1	<p>Implement the Lithgow City Council Waste Strategy. .</p> <p>Deliverables:</p> <p>Deliverable:</p> <ul style="list-style-type: none"> Provide kerbside garbage disposal facilities within the Lithgow local government area: <ul style="list-style-type: none"> <10 Kerbside collection bins reported as "missed" from collection per month. >20% amount of kerbside collection waste diverted from landfill per annum. Provide 4 green waste collection services to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang per annum. Provide 2 bulky waste collection services to residents per annum. Assist in the provision of the annual Chemical Collection Service provided by NetWaste. Attend meetings and participate in NetWaste Programs considered beneficial for the Lithgow LGA Implement the Waste major works program 	Waste Services
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OPERATIONAL PLAN 2024/25

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

NE1.4.1	<p>Finalise the direction for the management of Hassans Walls supported by the range of environmental, cultural and asset reports commissioned for Hassans Walls Reserve.</p> <p>Deliverables:</p> <ul style="list-style-type: none">• Submit applications for funding where applicable and deliver projects listed in the capital works program for the development of Hassans Walls Reserve.• Review the Hassans Walls Mountain Bike Infrastructure Strategy in accordance with the findings of the Hassans Walls Reserve Environmental Studies.	People & Places
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NE1.5 We will ensure planning and development activities provide a balance between the built and natural environments.

NE1.5.1	<p>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.</p> <p>Deliverable:</p> <ul style="list-style-type: none">• Submit applications to provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding (Stormwater Drainage Improvements Program and Transport Program actions)	Infrastructure Services
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OPERATIONAL PLAN 2024/25

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

NE1.5.2

Implement the Lithgow Floodplain Risk Management Plan 2023

Deliverable:

- Update the Lithgow LEP2014 with a new "Special Flood Considerations Clause".
- Incorporate the recommended approach to managing future development on flood prone land into the Lithgow Development control Plan 2021.
- Ensure flood data in the Lithgow FRMS2023 are available to the NSW SES for improvement of flood emergency planning.
- Implement flood awareness and education program.
- Prepare a stormwater and flood risk management strategy for future release areas located in the Marrangaroo Creek Catchment.
- Investigate and design an integrated flood warning system for Lithgow.
- Investigate and prepare concept design for George Coates Avenue Drainage Improvement Works.
- Investigate and prepare concept design for Lithgow High School Detention Basin.
- Investigate and prepare concept design for Farmers Creek Channel Works - Stages 3,4,5 & 6.
- Develop and implement Vegetation Management Plan for Farmers Creek and its major Tributaries.
- Review and update the investigation into operation of the existing sewerage system at Lithgow using the flooding and drainage information set out in the FRMS 2023 report.

(See Stormwater Drainage Improvements Program)

Strategic Land Use Planning
Infrastructure Services
Water & Wastewater Services

OPERATIONAL PLAN 2024/25

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

NE1.6.1	Implement the Water Loss Management Program Deliverable: <ul style="list-style-type: none">• Achieve a reduction in unaccounted for water to less than 25%.	Water Services
NE1.6.2	Provide drinking water to residents within the Farmers Creek Reticulated Supply System. in accordance with the Australian Drinking Water Guidelines Deliverable: <ul style="list-style-type: none">• Routine monitoring of Council's reticulated drinking water supplies undertaken as part of the NSW Health Drinking Water Monitoring Program• Implement the Water Capital Works Program.	Water Services



OBJECTIVE NE2

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

Delivery Program 2022-2026 strategies

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

OPERATIONAL PLAN 2024/25

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

NE2.1.1	<p>Implement the Lithgow Community Cultural Protocol.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • Consultation undertaken with local indigenous elders regarding Aboriginal heritage assets. 	All
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NE2.2 We will Protect and improve our natural areas and ecosystems, including Hassans Walls Reserve, Farmers Creek and other waterways.

NE2.2.1	<p>Implement the Farmers Creek Management Regeneration and Re-vegetation Program.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • Weed Management, regeneration and re-vegetation works along the creek and its tributaries. 	Natural Area Management
NE2.2.2	<p>Comply with the Environment Protection Licenses for Water and Sewerage Treatment Plants, Lithgow Solid Waste Facility and Portland Garbage Depot and implement Pollution Incident Response Management Plans when required.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • 100% of incidences reported and details available on Council's website. 	Water, Wastewater & Waste Services
NE2.2.3	<p>Respond to pollution incidents where the Council is the appropriate Regulatory Authority.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • Incidents responded to within 24 hours. 	Environment

OPERATIONAL PLAN 2024/25

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

NE2.3.1	<p>Conduct community waste education activities.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Minimum of 2 waste education programs per annum. • Conduct the annual primary school art competition. • Participate in the Annual Netwaste Waste to Art Program. 	Waste Services Community & Cultural Development Libraries
NE2.3.2	<p>Work with Lithgow Oberon Landcare Association, community groups and Landcare organisations across the LGA to conduct activities that raise awareness and positively engage the community in managing their natural environment.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Minimum of six Landcare programs conducted per annum. 	Natural Resource Management

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

NE2.4.1	<p>Work in partnership with the Central Tablelands Weeds Authority to deliver Roadside Weed Management.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • Communicate relevant changes to the roadside spraying program with the broader community. • A prioritised program be developed to address the backlog of Roadside Weed Management across the Lithgow LGA. • A three-year rotation program across the LGA be developed and identified in the Delivery Program. 	All
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Partnering with Central Tablelands Weeds Authority

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

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

All members Council's pay an annual subscription to Central Tablelands Weeds Authority for this service - Weed Management Program.

For more information on Central Tablelands Weeds Authority visit <https://ctwa.nsw.gov.au/>



RESPONSIBLE

Governance and Civic Leadership

Our 10-year goal

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

AREAS OF FOCUS

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

Activities delivered by the Council every year.

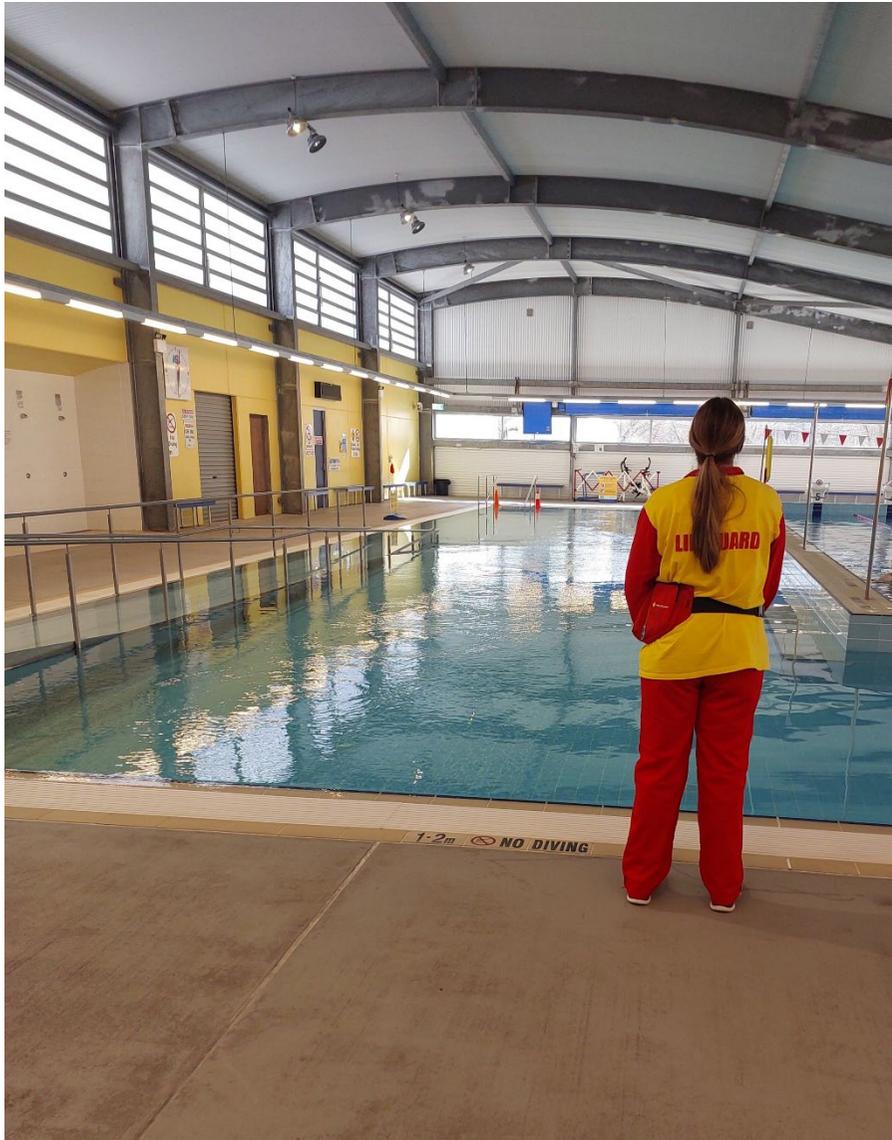
Throughout the year we will support our community leaders, who represent a diverse cross section of our local government area including businesses, sporting bodies, community groups and individuals, through programs and opportunities for connection and recognition. We will support our Councillors through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

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

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

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

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



COUNCIL SERVICES

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

Delivery Program 2022-2026 strategies

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



OBJECTIVE GL1

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

OPERATIONAL PLAN 2024/25

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

GL1.1.1	<p>Continue to implement the Strategic Asset Management Plan.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • All policy reviews are to be undertaken by 30 June 2024. • All Asset Management Plans to be completed by 30 June 2024. 	Infrastructure Services
GL1.1.2	<p>Review and update the Integrated Planning & Reporting Framework (IPR) within legislative time frames.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Six Monthly report prepared and reported to Council. • Annual Report prepared and reported to Council. • State of City Report prepared and reported to Council. • Combined Delivery Program and Annual Operational Plan Prepared and reported to Council. • Integrated Planning & Reporting Framework prepared and reported to Council. 	Organisational Performance
GL1.1.3	<p>Continue to embed the culture of Enterprise Risk Management (ERM) throughout the Council.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Continue to ensure and improve the safety and well-being of Council's workforce. • Meet internal Workplace Health & Safety audit Key Performance Indicators (KPI's) • Close outstanding audit actions within required time frame and report on compliance • Ensure compliance with contractor management and safety requirements and report on actions and compliance. • Review documentation and provide documents and forms via electronic means (Vault). • Ensure the Council's Enterprise Risk Management (ERM) Framework is embedded in all operations of council and report to the ERM Committee on the continuous improvement of the ERM Framework. 	Governance & Risk

OPERATIONAL PLAN 2024/25

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

GL1.1.4	<p>Develop/review plans and strategies to promote the Lithgow region to developers, investors and visitors.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> Continue to develop and revise Strategic Plans and Reports in accordance with the priority list in the Works Program. 	All
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GL1.2 We will manage our money and our assets to be sustainable now and into the future.

GL1.2.1	<p>Annual Financial Statements prepared, audited and lodged with the Office of Local Government.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> Lodged by 31 October. 	Finance
GL1.2.2	<p>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.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> Fleet requirements are met in accordance with a prioritised Fleet Management Plan. 	Infrastructure Services
GL1.2.3	<p>Continue to identify and implement the Our Place, Our Future Financial Sustainability Plan & Productivity Improvements Program.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> Progressively work towards implementation of the plan and report achievements annually in the Annual Report. 	Finance Organisational Performance

OPERATIONAL PLAN 2024/25

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

GL1.3.1	<p>Undertake Service Delivery reviews and implement recommendations to improve productivity throughout the council.</p> <p>Deliverables:</p> <ul style="list-style-type: none">• Review and implement the findings of the Service Plans.• Undertake Service Reviews in accordance with the Priority Program.	Finance Organisational Performance
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GL1.4 Our workforce, systems and processes will support high performance and optimal service delivery for our community.

GL1.4.1	<p>Implement the Workforce Plan.</p> <p>Deliverables:</p> <ul style="list-style-type: none">• Enhance the skills and knowledge of the workforce.• Create a safe and healthy workplace.• Implement the Workplace Immunisation Program• Review council's operational requirements to identify areas where 'Seasonal Workforce' could be utilised to meet operational targets.• Transition to the Capability Framework• Additional staff training and focus on the Council values.	Organisational Development Work, Health, Safety & Risk
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OPERATIONAL PLAN 2024/25

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

GL1.4.2	<p>Ensure Council develops and improves information technology and communication systems to meet organisation requirements.</p> <p>Deliverables:</p> <ul style="list-style-type: none">• Implement new systems to increase efficiencies and reduce costs.• Computers and servers are replaced in accordance with priority program.• Technological solutions are made available for staff working in the field.• Ensure all software licensing is current.	Information Technology
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GL1.5 We work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently.

GL1.4.2	<p>Work with all NSW Council's to advocate for sustainable local government.</p> <p>Deliverables:</p> <ul style="list-style-type: none">• Participate in the activities of the Central NSW Joint Organisation.• Attend the Local Government NSW Conference.• Advocate for substantial review and reform of the funding arrangements for local government to provide the sector with the capacity to meet the many challenges of the 21st century.	Executive
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OBJECTIVE GL2

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

Delivery Program 2022-2026 strategies

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

OPERATIONAL PLAN 2024/25

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

GL2.1.1	<p>Continue to conduct the business of the council in a transparent and democratic manner.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Ordinary Meetings of council held on the fourth Monday of each month except for December. • Extra-Ordinary Meetings will be held as required. 	Executive
GL2.1.2	<p>Ensure Councillors are supported in their role.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings. • Identify Councillor’s training requirement in the Training Plan and complete training. • Induct the new Council in the role and responsibilities of a Councillor and Council in the community. 	Executive
GL2.1.3	<p>Assess, determine and respond to complaints in accordance with the Government Information Public Access (GIPA) Act and the Public Interest Disclosures Act and procedures.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> • All applications processed within legislative time frames. 	Governance & IT

OPERATIONAL PLAN 2024/25

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

GL2.2.1	<p>Implement Council's Communications and Engagement Strategy</p> <p>Deliverables:</p> <ul style="list-style-type: none"> Disseminate concise and effective information to the community about the Council's programs, policies and activities. Celebrate Local Government Week by undertaking activities that focus on Council in the community. 	Corporate Communications
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GL2.3 We will continue to manage Council governance functions and statutory requirements.

GL2.3.1	<p>Provide staff with awareness, tools, and knowledge to assist them in meeting their governance and statutory compliance obligations.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> Staff are made aware of their obligations in regard to statutory compliance and understand how to access information, tools and advice should the need arise. 	Governance
GL2.3.2	<p>Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice including in relation to delegations, legislative interpretation, compliance, complaints, UCCs, GIPA, PPIP, Copyright, PID, Modern Slavery, Fraud and Corruptions Prevention, Policy, etc.</p> <p>Deliverable:</p> <ul style="list-style-type: none"> Awareness, advice and support is provided to staff to ensure they understand and comply with their legislative obligations and follow best practice. Assist staff to manage the Councils' governance framework ensuring the Council meets all its statutory and compliance responsibilities. 	Governance Information Technology

OPERATIONAL PLAN 2024/25

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

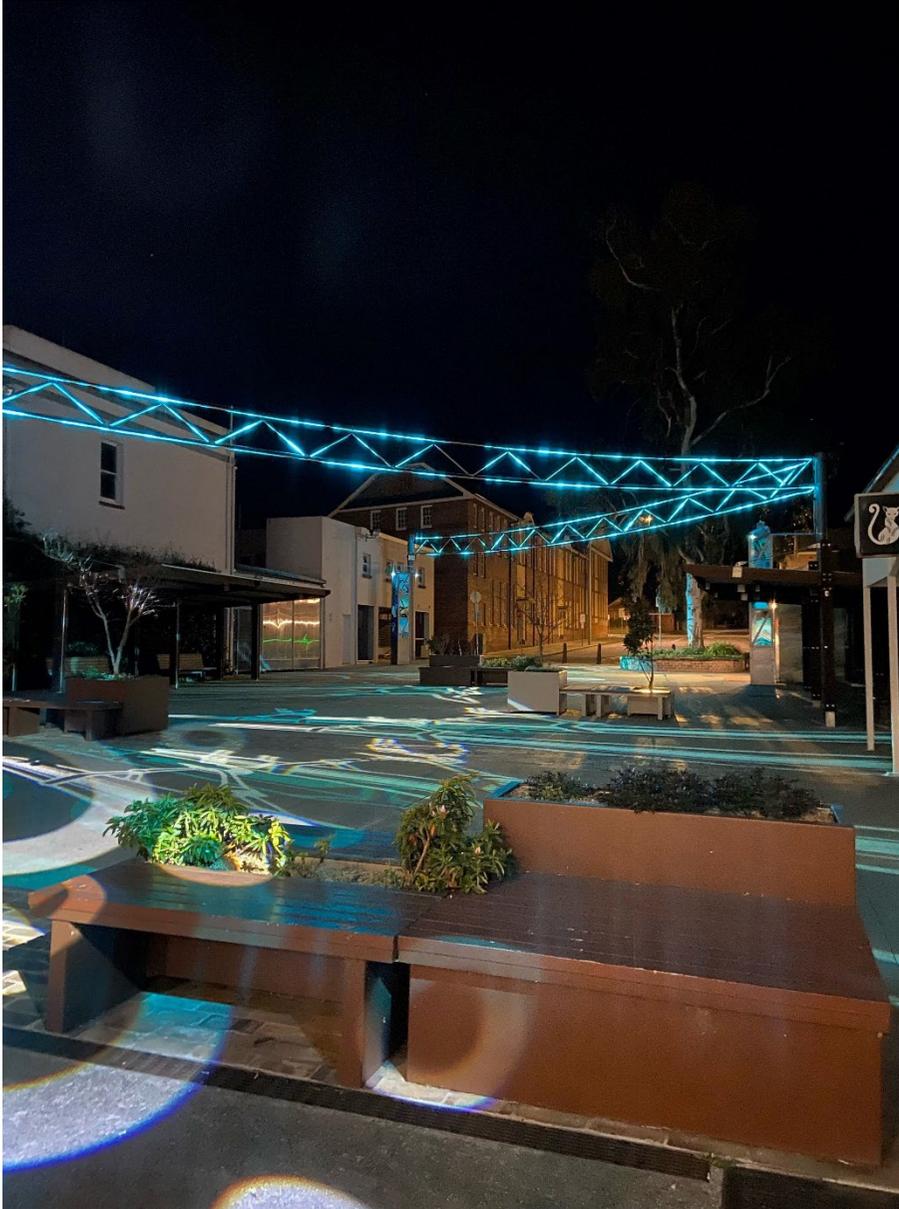
GL2.3.3

Create or review and update all policies that have been identified as required or are due for review. Place all policies where there are material changes on public exhibition.

Deliverable:

- All policy reviews are to be completed by 30 June.

Governance



ENSURING A SUSTAINABLE FUTURE

Sustainability and our community

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

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

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

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

Key goals for sustainability include:

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

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

5 Pillars for Financial Sustainability



1. **Financial Assistance Grants:** Increase the Financial Assistance Grants to more than 1% of national taxes (presently at an historical low of 0.55%).
2. **Mining Royalties:** Increase NSW Govt funding for local economic transformation - funded from Royalties paid to the government from local mining.
3. **Developer Contributions:** Capture the benefits of major development through monetary contributions for economic transformation and local infrastructure.
4. **Land Rating Strategy:** Increase own source revenue through a contemporary land rating strategy.
5. **Financial Sustainability Plan implementation:** implement the actions in the Plan, including continuously identifying and implementing productivity initiatives.

Grants & Subsidies

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

Borrowings

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

Council's Long Term Financial Plan (LTFP) is based on borrowings for capital works of

\$7m over the 10-year term of the Plan. As the council pays down existing loans, the debt service cover ratio will steadily improve over the term of the LTFP. With the benchmark for the debt service cover ratio at greater than 2x, Council will be comfortably above the benchmark for the next decade.

Investments

At any point in time, Council can hold a significant amount of cash in reserves as a result of grant monies paid to Council, works

contributions paid by the development industry and general income from rates, fees and charges. Whilst the money is committed to expenditure on various works and services through Council's annual budget and developer contributions plans, there is often a period of time between the receipt of the money and its expenditure.

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

The Council's income from these investments has begun to increase with the rise in term deposit interest rates and higher reserve balances. Council's income from investments is expected to increase to \$2.3M in 2023/24 based on an average cash balance of \$45M with an average return of 5%.

Asset Sales

The Council has a significant asset base, with the written down value of its infrastructure, property, plant and equipment on 30 June 2023 totalling \$684 million. Operational holdings, both land and buildings, are regularly reviewed to identify opportunities to dispose of assets no longer needed for service delivery. Any asset that is sold generates revenue from the sale and reduces the maintenance cost associated with continued ownership.

Council maintains a Land Bank internally restricted reserve with a balance of \$1.4m at 30 June 2023. Proceeds from sales of land assets are placed in the Land Bank fund with the reserve only expended on other fixed assets with income generating capability (or potential in the long term).

Entrepreneurial Activities

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

Developer Contributions

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

Our focus on productivity

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

Improving productivity via new technologies

During 2024/25, we will continue our focus on implementing technology, particularly to improve asset management efficiency, including asset management plans. Solutions will encourage innovation, support digitisation and deliver business solutions that support performance and service delivery.

Increasing Grant Funding

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

A number of projects will be delivered or significantly advanced in the 2024/25 year as a result of successful grant submissions Council has lodged in recent years, with both the Federal and State Governments.

Benchmarking Internal Processes and Systems

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

The Council participates in benchmarking surveys, most recently the National Local Government Customer Service Network benchmarking program. The comparative survey results are used to assess performance and make adjustments to systems and processes and ensure best value for money.

Budget Improvement Strategies

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

The Council currently has an above average number of vacant positions and delays to recruitment which reflect broader employment market conditions. Ideally, the vacant positions would be filled.

Delays to recruitment are still expected to occur in the 2024/25 year. The draft budget allows for \$1.485M of expected savings resulting from delays in filling vacant roles.

- Employment costs - employment market constraints - \$1.285M for the General Fund, \$200K for Water & Wastewater.
- Employment costs - \$418K - pause on recruitment of 5 long-term vacant FTEs.
- Materials and contracts - \$1.66M saving quantified as difference between draft 2024/25 budget and 2023/24 current revised budget plus 5.4% CPI.
- User fees & charges - 5.4% CPI increase for General Fund, Waste, Water, Sewer.
- Depreciation - increased due to revaluations and RFS red fleet booked on Council balance sheet.
- Interest savings - \$184K by repaying the working capital loan in full in June 2024.
- Waste gate fee income - increase by \$162K (less conservative budget).
- Revenue funded capital works program - focused on priority projects to conserve cash.

Basis for preparing the 2024/25 Budget.

The 2024/25 budget has been prepared on the basis of the 4.5% rate peg increase to rates.

Fees and charges have a general increase of 5.4% (Sept quarter headline CPI). Fee increases should consider cost recovery, particularly for water, sewer and waste. Fee increases also consider the conscious pricing methodology.

Our spending - 2024/25 Discretionary versus Non-Discretionary Spending

Council's budget for 2024/25 has been developed based on total rates revenue increasing by 4.5%. This sees an income budget of \$74M including \$40 million in rate & annual charges revenue.

While the Council's budget for 2024/25 shows total expenditure of \$64M, there are a range of non-discretionary costs that Council must pay that take up a significant proportion of the budget. These items include:

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

Financial Sustainability Plan

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

The Rating Review identified a target of \$1.3M in productivities and improvements to be implemented with a Special Rate Variation. The planned productivity improvements have been modelled in the Long-Term Financial Plan Scenario 3 – Service Levels Maintained.

Diagram 1. Financial Sustainability Plan Summary



The table over page provides a summary of the key actions Council will undertake to achieve its objective of delivering sustainable best value to the community. The strategies are designed around S8B of the NSW Local Government Act - principles of sound financial management. This list will be reviewed and updated regularly and reported to Council.

Responsible & Sustainable Income & Spending	Living within our means	<ul style="list-style-type: none"> • Expenditure does not exceed income. • Balanced operating result (before capital) 	Ongoing
	Increase income	<ul style="list-style-type: none"> • Responsibly generate increased own source revenue – maximise opportunities and fully recover costs. • Seek grant opportunities for planned works 	Ongoing
	Service planning	<ul style="list-style-type: none"> • Engage with the community on affordable service levels. • Review service levels to focus on priorities 	1 July 2024 & ongoing
Investment in infrastructure	Adequate funding	<ul style="list-style-type: none"> • Fund infrastructure renewals as they are due. • Fund required asset maintenance 	Ongoing
	Clear backlogs	<ul style="list-style-type: none"> • Clear infrastructure renewal backlogs 	1 July 2024 & ongoing
	Meet service levels	<ul style="list-style-type: none"> • Bring assets to agreed service levels 	1 July 2024 & ongoing
	Life cycle costing	<ul style="list-style-type: none"> • Whole of life cycle costing integrated in business case process 	Ongoing
	Focus on asset renewal	<ul style="list-style-type: none"> • Capital budgets focused on asset renewal rather than new works 	Ongoing
Financial & Asset Management	Build staff capacity	<ul style="list-style-type: none"> • Budget management training leading to accountability. • Finance resource working across Departments to help put in place budget management improvements. • Focus on organisational culture and look after the staff. 	Ongoing
	Improved budgeting	<ul style="list-style-type: none"> • Return to zero-based budgeting and review of cost drivers. • Improved phasing of operational and capital • Rolling cashflow model, payroll and HR, dashboards budgets 	Progressively from 1 January 2023.
	Improved asset management	<ul style="list-style-type: none"> • Asset management plans for preparing long-term asset maintenance and renewal programs. 	1 July 2024
	Reduce the risk of shocks	<ul style="list-style-type: none"> • Improvements to finance systems to reduce the risk of “shocks” and earlier detection of issues. • Improved integrated systems – customer requests module, works online. 	Ongoing
Intergenerational equity	Consider future generations in decision making	<ul style="list-style-type: none"> • Meet the needs of the present without compromising the ability of future generations to meet their needs. 	Ongoing
	Plan borrowings	<ul style="list-style-type: none"> • Responsible planned borrowings for long-life infrastructure 	Ongoing

	Rating review findings	<ul style="list-style-type: none"> Implement actions to address the findings of the Rating Review report, including: <ul style="list-style-type: none"> Special Rate Variation application for 2023/24 Productivity, savings and user fees Rating structure improvements Additional levels of service 	Progressively over three years to 30 June 2025.
Ongoing productivity improvements	Implement annual budget strategies	<ul style="list-style-type: none"> \$2.5M savings – extra revenue achieved in the 2021/22 year (4.6% of operating expenditure) \$3.8M savings – extra revenue achieved in the 2022/23 year (4% of operating expenditure) \$3.9M savings – extra revenue budgeted in the 2023/24 year (5% of operating expenditure) 	Ongoing
	Improve productivity	<ul style="list-style-type: none"> Special Rate Variation will enable Council to build its capacity. Generate a greater proportion of revenues from user fees. Dividends from waste business 	1 July 2023 and ongoing

2024/25 SRV Expenditure Program

The 2024/25 SRV program is outlined below with further details included in the 2024/25 Revenue Policy. The total SRV amount for 2024/25 is \$6.898M. This amount includes unspent 2023/24 SRV funds held in reserves.

Operational

- Transport Maintenance - \$1.74M
- Stormwater Maintenance - \$292K
- Other Asset Classes Maintenance - \$499K
- Governance & Strategy Capacity - \$351K
- Capacity Building - \$386K
- Transitions Management - \$1.141M

Capital/Other

- Roads Renewal - \$1.499M
- Stormwater Drainage Renewal - \$188K
- Other Asset Classes Renewal - \$541K
- Contingency - \$261k

Drainage Program

Project Description	Funding Source	2024/25	2025/26
Stormwater Drainage Renewal Kerb & Gutter Renewal Program - Diverting water from roadways. Renew kerb and gutter in various locations across the LGA that have been affected by tree roots, have come to the end of their life cycle or other damage.	Special Rate Variation	\$187,706	\$196,966
Main Street / Cupro Street Stormwater Drainage improvement - R4R R9	Grant funded	\$500,000	
General Asset Stormwater Maintenance Program – Diverting Water from roadways. <ul style="list-style-type: none"> • Urban kerb & gutter replacement • Rural roadside drain reformation 	Special Rate Variation Special Rate Variation	\$156,750 \$135,213	

Bridges Program

Project Description	Funding Source	2024/25	
Red Hill Road Bridge - Fixing Country Bridges - Round 2	Grant funded	\$679,984	
Charles Street Bridge – Fixing Country Bridges – Round 2 (ongoing programs see https://council.lithgow.com/projects/fixing-council-bridges-program/)	Grant funded	\$386,319	
Replacement of Glen Davis Village Bridge (Disaster Ready Fund Round 2)	General Revenue Grant funded		\$ 2,122,836

Roads Program

Project Description	Funding Source	2024/25	2025/26
Regional Roads Safety Improvements	Grant funded	\$400,000	
Martins Road, Rydal – renewal	General Revenue	\$507,133	
Limestone Creek Road, Portland – renewal	General Revenue	\$345,965	
Portland Street, Portland – renewal	General Revenue	\$202,240	
Coxs Street Lane, Portland	General Revenue	\$110,379	
High Street, Portland – renewal	Special Rate Variation	\$495,245	
Musket Parade, Lithgow Renewal	General Revenue Special Rate Variation	\$496,342	
Lithgow Street, Lithgow Renewal	Special Rate Variation	\$683,500	
Kremer Crescent, Wallerawang – Renewal	General Revenue	\$146,082	
Blackmans Creek Road, Hartley	General Revenue	\$440,888	
Browns Gap Road (Carry over)	Grant Funded	\$2,144,233	
Glen Davis Road (Carry over)	Grant Funded	\$TBA	
Portland / Sunny Corner Road – Bus Stop (LRCI Phase 4)	Grant Funded	\$224,334	
Kirkley Street Roundabout – Traffic Island (LRCI Phase 4)	Grant Funded	\$25,000	
Portland/Sunny Corner Road & Ilford Street, Portland – Traffic Island (LRCI Phase 4)	Grant Funded	\$30,000	
New Disabled Parking Spaces (LRCI Phase 4)	Grant Funded	\$20,000	
Col Drew Drive – Renewal (LRCI Phase 4)	Grant Funded	\$384,612	
General Asset Transport Maintenance – Enhanced evidence-based management			
<ul style="list-style-type: none"> • New position – Asset Systems Officer • New Position – Traffic Officer • Sealed Road Condition 2 Preventative Maintenance • Sealed Road Condition 3 Preventative Maintenance • Sealed Road Condition 4 Preventative Maintenance • High risk road safety signage & barrier improvements 	Special Rate Variation Special Rate Variation Special Rate Variation Special Rate Variation Special Rate Variation Special Rate Variation	\$135,000 \$135,000 \$251,403 \$601,546 \$481,258 \$135,527	

Footpaths Program			
Project Description	Funding Source	2024/25	2025/26
Farmers Creek Pathway Extension (Carry over)	Grant Funded		\$170,150
Footpath renewals (Carry over)	General Revenue	\$200,000	
Footpaths (LRCI Phase 4)	Grant Funded	\$66,233	
CBD Revitalisation – Footpath upgrade	Grant Funded	\$1,828,409	
Kerbside Pram and Accessibility Ramp Enhancement – Auditing for compliance and improvement/replacement of priority kerbside and pram accessibility ramps.	S7.12	\$80,000	
GWH Shared Pathway – Mudgee Street, Bowenfels to Main Street, Lithgow – Planning and Design Works	S7.12	\$60,000	

Buildings Program			
Project Description	Funding Source	2024/25	2025/26
Lithgow Store Construction (Carry Over)	Loan Reserve	\$650,000	
Glen Davis Hall Improvements	General Revenue		\$143,750
160 Mort Street, Lithgow – Flats – Renovations	General Revenue	\$183,600	
New Master Key System for all Council and Public Assets	General Revenue	\$84,000	\$84,000
Office Furniture replacement program	General Revenue		\$66,000
Queen Elizabeth Park – Nursery Shed Removals	General Revenue		\$86,400
Queen Elizabeth Park – New Toilet Block	General Revenue	\$220,000	
Oakey Park – New Toilet Block	General Revenue		\$300,000
Lithgow Basketball Stadium – Accessible Amenities (LRCI)	Grant Funded	\$100,000	
Union Theatre Kitchen Upgrade (Carry Over)	S7.12	\$40,000	
Eskbank House Capital Works (Carry Over)	General Revenue	\$200,000	
Civic Centre Precinct Study	Building Reserve	\$100,000	
Lithgow Council Administration Centre – Breakout area (Carry over)	General Revenue	\$69,066	
Community building repairs and maintenance	Special Rate Variation	\$150,000	
Town Entry Signage (LRCI)	Grant funded	\$100,000	
Rydal Toilet Block (Carry over)	General Revenue	\$87,000	
ABCD Inc. Community Hall (Carry over) Resources for Regions R9	Grant Funded	\$311,961	

Recreation Program

Project Description	Funding Source	2024/25	2025/26
Kremer Park Portland – Multi-Sports area	Grant funded		\$84,000
Lake Lyell – Pontoon improvements	General Revenue	\$80,400	
Playground Renewals – (Accelerated asset renewal) <ul style="list-style-type: none"> Glen Davis Kremer Park Cullen Bullen 	General Revenue Special Rate Variation	\$356,774	
Playground Maintenance & Repairs	Special Rate Variation	\$100,000	
Lake Pillans Wetland – Upgrade (Carry Over)	Grant Funded	\$508,611	
Blast Furnace Park – Lighting and performance stage (Carry Over)	Grant Funded	\$367,274	
Queen Elizabeth Park District Level Upgrade – Stage 1 – Southern Toilet Block. Single Uni-sex Exeloo to service children's playground and passive recreation area.	S7.12	\$220,000	
Bowenfels Gun Emplacements Improvement Program Improvements to consider and presser State Heritage Item and improve public access and enjoyment	S7.12	\$50,000	
Endeavour Park Masterplan – Concept masterplan design of Endeavour Park Recreational and open space areas.	S7.12	\$70,000	
Town Tree Planting Project Stage 1 Strategy – Develop a strategy to ensure that the urban streetscape is enhanced, sustainable and resilient.	S7.12	\$70,000	

Cemetery Program

Project Description	Funding Source	2024/25	2025/26
Cemetery Improvements – All Cemeteries	General Revenue Grant funding	\$184,000	

Plant Program

Project Description	Funding Source	2024/25	2025/26
Plant Replacement Program	General Revenue Special Rate Variation Reserve	\$3,469,600	
Lithgow Animal Shelter Operational Vehicle	General Revenue	\$33,590	

Natural Resource Management Program

Project Description	Funding Source	2024/25	2025/26
Natural Area Management Officer	Special Rate Variation	\$139,457	
Natural Area Management Projects	Special Rate Variation	\$109,946	
Farmers Creek Upgrade Works	Grant funded	\$240,000	
Central Tablelands Weed Authority (formerly Upper Macquarie County Council)	General Revenue Special Rate Variation	\$224,651	

Library Programs

Project Description	Funding Source	2024/25	2025/26
Duplication of Archive room compactus - SLNSW Local Priority grant funding	General Revenue Grant funded	\$14,502	
Wallerawang Library community/meeting room upgrade - air conditioning - Local Priority Grant project	Grant funded	\$9,946	

Information Technology Programs

Project Description	Funding Source	2024/25	2025/26
CIA Property & Rating Upgrade	General Revenue	\$100,000	
Upgrading Council IT Business Continuity facilities	General Revenue	\$83,930	
Library CCTV system replacement	General Revenue	\$50,000	
IT equipment for new Councillors	General Revenue	\$20,700	
IT – Smart Spaces – Chillout Hub (Carry over)	General Revenue	\$86,250	

Waste Programs

Project Description	Funding Source	2024/25	2025/26
Implementation of the Waste Strategy – Capital Works	Waste Revenue Reserve	\$810,000	
Lithgow Solid Waste Facility Gatehouse and Weighbridge upgrade	Waste Revenue Reserve	\$500,000	

Water Programs

Project Description	Funding Source	2024/25	2025/26
Dam Works Program	Water Revenue Reserve	\$155,250	
Watermains Program (carry over)	Water Revenue Reserve	\$675,000	
Water Treatment Plant Program	Water Revenue Reserve	\$300,000	
Reservoir Program	Water Revenue Reserve	\$275,500	
Oakey Park NBN connections to flow meter (Civil and electrical works) (Carry Overs)	Water Revenue Reserve	\$155,250	
Tarana Water System (Carry Over)	Water Revenue Reserve	\$100,000	
OPWFP Clear Water and Backwash Pumps Replacement (Carry over)	Water Revenue Reserve	\$208,017	
Water Mains Maintenance	Water Revenue Reserve	\$260,000	
Clarence to Wallerawang Pipeline	Water Revenue Reserve	\$200,000	

Sewer Programs

Project Description	Funding Source	2024/25	2025/26
East Portland Sewer Pumping Station Bypass (Carry over)	Sewer Revenue Reserve	\$172,500	
Tweed Mills Sewer Pumping Station High Voltage upgrade	Sewer Revenue Reserve	\$148,567	
New Sewerage Pumping Station for South Bowenfels Development area	Sewer Revenue Reserve	\$1,000,000	
Sewerage Treatment Plant – Capital Works Program	Sewer Revenue Reserve	\$1,220,000	
Sewerage Pumping Stations – Capital Works Program	Sewer Revenue Reserve	\$500,000	
Sewer Mains – Capital Works Program	Sewer Revenue Reserve	\$1,530,000	
Sewer Mains Maintenance	Sewer Revenue Reserve	\$450,000	

Transition Management Program

Project Description	Funding Source	2024/25	2025/26
Economic Development Management	Special Rate Variation	\$176,872	
LEEP Project Officer	Special Rate Variation	\$174,800	
LEEP Priority Action Fund (incl. Adaptive Skills Hub)	Special Rate Variation	\$150,000	
Seven Valleys/Lithgow Strategic Marketing Plan	Special Rate Variation	\$120,000	
Transfer to reserve to build Transitions Management Fund	Special Rate Variation	\$519,468	

Responsible Financial Management

Project Description	Funding Source	2024/25	2025/26
Surplus operating result (before capital), funds to be held in a reserve for future shocks	Special Rate Variation	\$261,250	
S7.12 Plan Administration – to implement and make amendments to the plan where required.	S7.12	\$10,000	

Governance and Capacity Building

Project Description	Funding Source	2024/25	2025/26
Governance, risk, and internal audit capacity improvement	Special Rate Variation	\$351,250	
Business Improvement including Service Planning and Productivity Improvement Initiatives.	Special Rate Variation	\$386,250	