

OUR PLACE, OUR FUTURE

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



Six Month Progress Report

December 2023



Lithgow City Council recognises that the Indigenous people and communities have a special connection with the land in ways that are often not fully appreciated nor fully understood by the wider community. Lithgow City Council will use consultative and participatory processes that are appropriate and relevant to Indigenous people in order that the views of Indigenous people are heard in relation to matters that may have an impact on their culture and heritage.

Lithgow City Council recognises the contribution that Indigenous people may make and of the damage that may be caused to Indigenous culture and heritage from planning decisions and resultant actions.



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General Managers Message



During the July – December reporting period the administration has balanced delivery of the projects and programs for 2024/25 while strategically positioning the council and the city for the future and dealing with emerging issues.

Transitioning our economy and advocating for our community

Whilst the council has continued to work with State agencies to progress claims in response to seven natural disasters. This has taken a toll on our roads and community spirit. If an LGA experiences one natural disaster, assets are weakened and damaged as a result. If, before there is an opportunity to repair that asset, a second natural disaster impacts that same area, the damage caused is compounded by the impacts of that previous disaster. Now consider that seven of these disasters occur over a very short period – there is no doubt that Lithgow has suffered most severely because of these cumulative, compounding impacts. Lithgow is competing with many other local government areas to have claims processed and approved in order for works to commence. The council is continuing to advocate for improvements and streamlining of the claims process in order to expedite much needed funds to repair local roads.

Building a brighter future for our community

Engagement continues with Shell, Greenspot and other proposed developers, in order to ensure community benefit schemes are delivered to communities impacted by these projects. All participants in these projects are willing to enact such programs. Advocacy also continues for cross-government commitment. A report will be presented to the February Ordinary Meeting of Council seeking endorsement of an interim governance vehicle that matches the proposal from the NSW and Federal Governments. It is anticipated that, if endorsed, this interim vehicle will be absorbed by the State transition vehicle once it is implemented.

A tender has been developed for the review of Chapter 12 of Lithgow's [Land Use Strategy](#) as it applies to employment lands. There is a distinct focus here on what is required to unlock lands for tourism opportunities throughout the region. Negotiations have commenced with the preferred consultant to complete this work, which will be undertaken in early 2024.

Clarence to Wallerawang Water Pipeline – Securing water for the future

The council has continued to work in collaboration with Centennial Coal and government partners to progress the business case for the Clarence to Wallerawang Water Pipeline Project. Key studies including the Review of Environmental Factors, Discharge Impact Assessment and a Catchment Review for Section 60 approvals have been achieved. Tender specifications are developed and prepared for advertisement.

This is a significant project which will accelerate the transition of the Lithgow economy through the provision of secure access to water needed to encourage new industries to establish in Central West NSW and to grow existing industry.

Water security enables businesses to plan and maximise their investment, providing the region with confidence to both encourage and facilitate population growth, including the potential development of 2,900 new homes in the Lithgow LGA.

The pipeline will create regional water security, ultimately underpinning water security for the Lithgow LGA and reducing the need to source water from external water supplies such as the WaterNSW owned Fish River Water Scheme.

The redirection of groundwater from the Clarence Colliery will protect and conserve the Wollangambe River, returning it to its natural flow regime, with the characteristics of a Wild River.

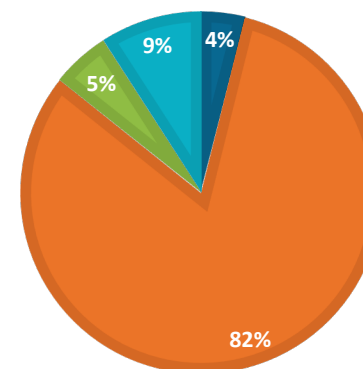
With Farmers Creek Dam No. 2 being over 110 years old and reaching the end of its operational life, the risk of structural failure would have significant consequences for the township of Lithgow. Therefore, the Pipeline project is important to enabling the decommissioning of the dam and eliminating the risk of dam failure.

Delivering within our available resources

This mid-term annual report confirms that the Council is substantially on track to deliver the full program of services and outcomes planned for the 23/24 year. Of the 77 Operational Plan Actions, 82% of are on track, 9% are not yet due to commence, 4% have been completed and 5% are not progressing (off-schedule) and will receive additional attention over the remainder of the year.

JULY - DECEMBER 2023

■ Complete ■ Progressing ■ Not progressing ■ Not due to start



About this report

The six-month progress report from July to December 2023 has been prepared in accordance with the Integrated Planning and Reporting Guidelines (September 2021) Essential Element 4.9. “The General Manager must ensure that progress reports are provided to the council with respect to the principal activities detail in the Delivery Program, at least every six months”.

All financial figures included in this report are preliminary, unaudited and subject to review as part of the audited 2023/24 financial statements for Council.

This report provides progress against the five key themes of the Community Strategic Plan.

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 choice 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.

How to read this report

Community Strategic Plan Objective

Operational Plan Action Progress
against the CSP Objective.

Delivery Program Strategy

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

Operational Plan Action

Detailed actions and targets to measure the implementation of the Delivery Program

Operational Plan Action Tasks

The projects and programs undertaken to meet the targets and measures of the Operational Plan Action.

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.

12	1	9	1	1
Operational Plan Actions	Complete	Progressing	Not due to Start	Not Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
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CC1.1.1	Upgrade and maintain our Libraries to meet changing needs of the community.	The physical space of all branch Libraries is enhanced.	100% Complete	57%
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CC1.1.1 Action Tasks	Comment	Status
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CC1.1.1a	Identify and submit applications for funding where applicable to deliver projects.	A funding grant was received to deliver a Grandparents' Day event. No application was submitted for the Public Library Infrastructure Grants this year as funding was received last year for the library refurbishment.	Progressing
CC1.1.1b	Install Bureau Booth/s.	Bureau booths, including one with disability access, are being installed as part of the current library refurbishment.	Progressing



Caring for our
Community

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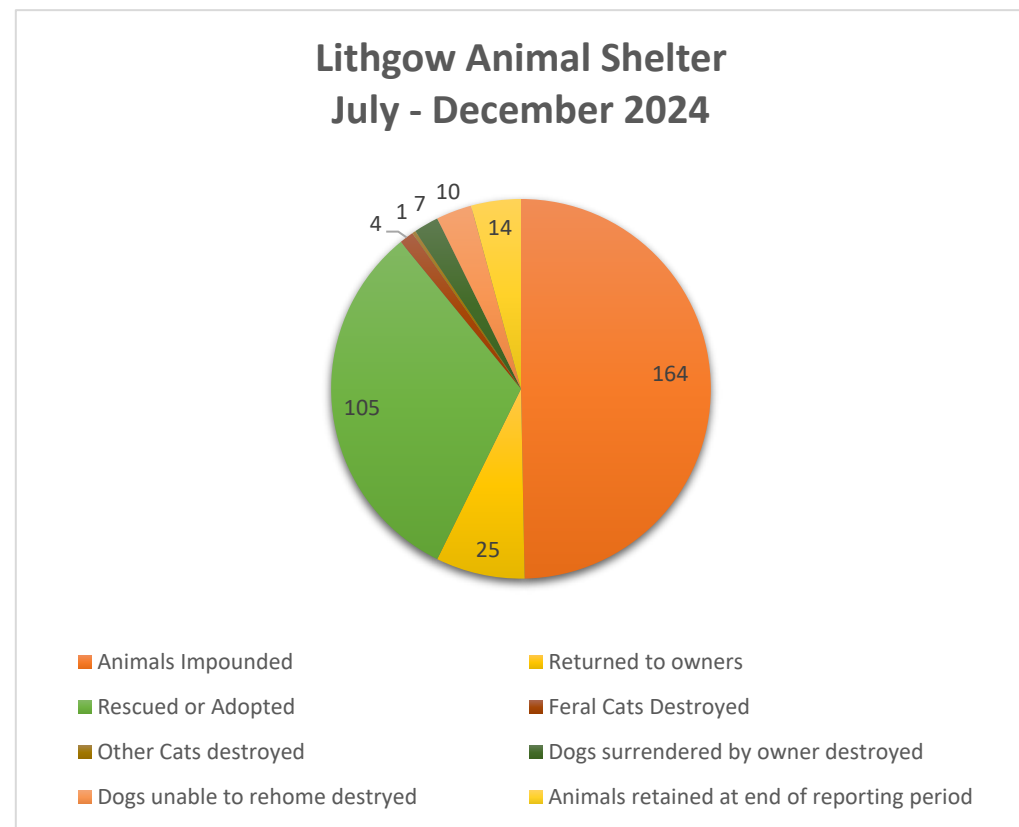
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CC1.1.1b	Install Bureau Booth/s.	Bureau booths, including one with disability access, are being installed as part of the current library refurbishment.	Progressing

CC1.1.1 Action Tasks		Comment	Status
CC1.1.1c	Renew and seal the library roof.	<p>The council engaged an engineer to provide a detailed report on the structural integrity of the library roof to ascertain if solar can be installed on the roof once completed. This report has been received. It does not support additional load to the roof of solar panels.</p> <p>Further investigation and engineering design with a Quantity Surveyors report on the cost to re-engineer the roof structure to be able to support the additional load of Solar. This is a worthwhile exercise given the high energy consumption of the building.</p>	Progressing
CC1.1.1d	Undertake a major internal upgrade and fit-out of the Lithgow Library to improve the facilities for Library users.	All major components have been ordered and installation will commence early in 2024. Painting will take place over the Christmas shutdown. The project is currently under budget which will allow for some extras such as meeting room furnishing upgrades.	Progressing
CC1.1.1e	Upgrade Picture Book Storage to provide improved display options for Children's Picture books.	As picture book storage is part of the successful library refurbishment grant, this project was transferred to an upgrade of furniture in the Wallerawang Library Community Room. Flip tables and stacking chairs have been purchased to make it more flexible and accessible for the various users of the room.	Completed
CC1.1.1f	Upgrade the Local History Archive Room Compactus to improve storage of archive boxes and the bound Lithgow Mercury Collection, thereby increasing space in the Local Studies area on the Mezzanine level of the library.	The compactus storage was installed in August 2023. The space is currently being reorganized. Through this process, and on the recommendation of the Museums Advisor, a Local Priority Grant will be applied for to obtain the second compactus in 2024 to finalise the storage in the archive room.	Completed

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
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CC1.1.2	Lithgow Animal Shelter	Ensure the responsible care of animal welfare and maintenance of the animal shelter.	Annual program achieved.	60%
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CC1.1: We will provide a range of needs-based, flexible, and accessible services, buildings, and facilities.

CC1.1.2 Action Tasks		Comment	Status
CC1.1.2a	Submit applications for funding where applicable to deliver projects to improve animal welfare at the Lithgow Animal Shelter.	No applications have been submitted.	Not Progressing
CC1.1.2b	Undertake relevant studies to identify the best options to upgrade/renew the Lithgow Animal Shelter ensuring legislative and compliance requirements are met.	A scope has been produced to for quotations to complete a detailed report on potential design and location.	Progressing

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
CC1.1.3	Manage Community halls and theatres	Meadow Flat Hall, Crystal Theatre, Civic Ballroom, Cullen Bullen Hall, Albert Street Hall	100% Complete	50%	Bookings are being received via the online Bookable System. The Vale Hall, Albert Street & Cullen Bullen Halls have recently been taken on to be managed by Council with Bookings also being made for these venues via Bookable.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
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CC1.1.4	Develop and implement programs to increase capacity in the community and build resilience.	Increased preparedness during disaster, pandemic, or crisis.	Annual program achieved.	50%
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CC1.1.4 Action Tasks	Comment	Status
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CC1.1.4a	Build community knowledge and skills to support communities prepare for, respond to and recover from emergency events.	<p>Council's Community Resilience Officer undertook the following activities:</p> <p>Emergency preparedness/recovery and service provider information - Distributed ~350 Grab & Go Emergency Evacuation Document Pouches.</p> <p>Worked with local organisations and community groups to identify disaster resilience and preparedness needs, actions, activities, and projects.</p> <p>Organised and facilitated UHF radio use and maintenance training in multiple at-risk communities.</p> <p>Organised telecommunications information and feedback events in multiple community locations to increase connectivity and introduce modern technologies and problem-solving options.</p>	Progressing
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CC1.2: We will ensure that our rural and urban villages retain and celebrate their unique character and heritage from iconic buildings to village streetscapes.

Operational Plan Action Code	Action	Deliverable	Target	Progress
CC1.2.1	Heritage and interpretive signage	Implement the heritage and interpretive signage program to recognise local people, places and events.	Annual program achieved.	100%

CC1.2.1 Action Task	Comment	Status
CC1.2.1a	Community requests for interpretive signage considered and approved by the Community Development Committee.	Damaged directional signage on Hassans Walls and a damaged commemorative plaque at Blast Furnace have been replaced

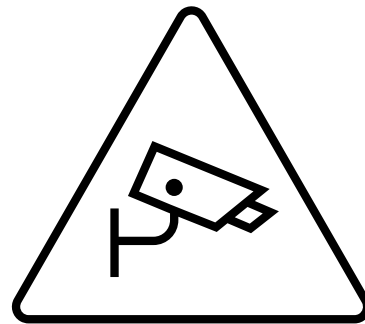
CC1.3: We will ensure work together to ensure the communities of the Lithgow region feel supported, connected, and united.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
CC1.3.1	Village Improvement Plan Program	Develop and implement the Village Improvement Plan program for rural and urban villages.	Priority Program developed	0%	A program of works at Capertee, Rydal and Hartley is set to start early 2024.

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.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
CC1.4.1	CCTV Network	To improve and maintain the CCTV network within the Lithgow CBD and Council facilities	Annual program achieved.	50%	Infrastructure upgraded to improve bandwidth. Replacement cameras installed

1 July – 31 December



10
 Requests from
 Police for
 CCTV footage
 processed

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.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
CC1.4.2	Impound abandoned articles from public places in accordance with the Impounding Act.	Impound abandoned articles from public places	100% Complete	50%	8 Articles impounded during the reporting period.
CC1.4.3	Parking patrols	Parking patrols undertaken in the CBD and School Zones.	Annual program complete	50%	Due to resourcing only 2 CBD Parking Patrols were undertaken; July (1) and October (1). One School Parking Patrol was undertaken in August. Once successful recruitment has been completed for Rangers, Council will resume this program.
CC1.4.4	Protect people, property and the environment from exposure to natural hazards and build resilient communities.	Implement the Signs as Remote Supervision capital works program.	Annual program achieved.	50%	Collaboration with Infrastructure Asset Inspection Officer to complete Council skateparks signs for remote supervision assessments and erect signage.

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.

13 Operational Plan Actions	1 Complete	12 Progressing	0 Not due to Start	0 Not Progressing
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CC2.1: We will improve access, participation and inclusion for everyone.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
CC2.1.1	Develop community plans and strategies.	Our communities are engaged, and we are meeting the needs of our community	Annual program achieved.	14%	The Community Development Officer engages with the community to actively identify community needs. The new Disability and Inclusion Action Plan was endorsed by Council on 27 November 2023 The Planet Youth project is working on developing a Youth strategy for completion in June 2024. The Community Development Officer works in partnership with local services to discuss strategies regarding our Cultural and Linguistically Diverse (CALD) community.

CC2.1.1 Action Tasks		Progress	Comment	Status
CC2.1.1a	Apply for funding to develop a Community Well-being Strategy	0%	No suitable funding sources have been identified to date. This will be further investigated in 2024.	Not Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
CC2.2.1	Aboriginal and Torres Strait Islander Community	Collaborative and engaged community	Annual program achieved	50%

CC2.2.1 Action Tasks		Comment	Status
CC2.2.1a	Attend meetings and provide support and assistance for the development of cultural programs.	The Community Development Officer engages regularly with the multiple Aboriginal and Torres Strait Islanders groups to support and assist all initiatives for the development of cultural programs. During the reporting period, Lithgow City Council's Community development Officer attended the Koori Cafe meetings and Mingingan Corporation meetings to organise NAIDOC week.	Progressing
CC2.2.1b	Maintain the Aboriginal Community webpage on Council's website promoting joint activities, events and key strategies.	Media releases with pictures to promote council specific activities, are published on Council's website.	Progressing

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
CC2.2.2	Celebrate and recognise new Australian citizens.	Naturalisation Ceremonies conducted as required.	100% Complete	50%	Citizenship Ceremonies Held 13 September 2023

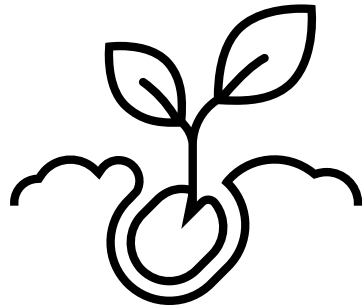
CC2.2: We will build resilient and inclusive communities.

Operational Plan Action Code	Action	Deliverable	Target	Progress
CC2.2.3	Volunteers Program	Volunteering in the community is supported and promoted.	Annual program achieved	50%

CC2.2.3 Action Tasks	Comment	Status	
CC2.2.3a	Acknowledge achievements of Volunteers through Australia Day Awards. Volunteers' achievements are acknowledged as part of the Australia Day awards. Awarded nominees this year are: <ul style="list-style-type: none"> Volunteer of the Year, Young (16 - 26yrs): Emily Waru Volunteer of the Year, Open: Louise Cameron 	Completed	
CC2.2.3b	Celebrate National Volunteers Week	The Community development officer is liaising with LINC to host an activity for this celebration, in May 2024	Progressing

CC2.2.3 Action Tasks	Comment	Status
<p>CC2.2.3c Promote opportunities for volunteering and volunteer achievements at Eskbank House Museum.</p>	<p>Volunteers play a key role in activities at the Museum with their activities being promoted on the Museums Facebook page @EskbankHouseMuseum. During the reporting period, the following activities were undertaken by Volunteers.</p> <ul style="list-style-type: none"> • Non-hybrid seeds arrival for Mary’s Garden - photos with volunteers, • What’s in Your Backyard Volunteer reenactment dressed in 1860s dress role played for the day. • Volunteer initiated Market Harvest Basket promoted with acknowledgement of volunteers. • Volunteers Living history dress-up and role play for school visit. <p>There are 12 volunteers at Eskbank House. The most recent volunteer to come on board will be helping with promotion of events by adding details to external databases such as the History Council, National Trust, Museums & Galleries and Seven Valleys What’s On.</p> <p>Five of the volunteers are part of the Garden Team with all planning and gardening tasks in the Community Heritage Garden initiated by them. This team has also developed and delivered many school and school holiday activities over the past year. The garden has been a major draw card for the residents, increasing local visitation statistics from an average of 6% to 32% of total visitors in those months that include Heritage Garden activities.</p>	<p>Progressing</p>

CC2.2.3 Action Tasks	Comment	Status
CC2.2.3d Promote opportunities for volunteering and volunteer achievements at the libraries.	The council volunteering policy is in progress, so no volunteers are recruited at present.	Not Progressing



32%

Increase in visitation to Eskbank House Museum during Mary's Heritage Garden activities.

Operational Plan Action Code	Action	Deliverable	Target	Progress
CC2.2.4	Financial Assistance Program	Promote and administer the Financial Assistance Program.	Annual program achieved.	75%

2023/24 Financial Assistance Program Funding Allocation \$110,142

Recurrent Financial Assistance Allocation	\$	Non- Recurrent Financial Assistance – Round 1	\$
Portland Pool Operating Subsidy	41,200	Lithgow Arts Council Awards	2,000
Arts Out West	14,000	Daffodils at Rydal 2023	1,500
2024 Lithgow Show	15,000	Tarana Tankers – Trailer Registration	1,400
Sporting Awards	1,700	Portland Golf Club Community Family Nights	3,000
School end of year prizes	550	Nana’s Touch Food Program	3,000
Fee Waivers	7,000	Mingaan NAIDOC Day Celebrations	3,000
		Rydal Show Heavy Horse & Yard Dog Section Sponsorship	1,000
		Lithgow District Car Club Rates Reimbursement	1,143
		Rate Reimbursements Muzzle Loading Gun, Rifle and	1,055
		Pistol Club and Lithgow Valley Archers	
		Portland Tidy Towns Public Space Improvements	2,000
		Lithgow District Family History Society – Scanner	1,200
Total	84,585	Total	20,298

Details of Council’s Financial Assistance Program and applications are available [here](#)

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
CC2.3.1	Community Events Program	We will work with community groups and volunteers to deliver a program of events which foster social inclusion.	Annual program achieved	43%

CC2.3.1 Action Tasks	Comment	Status	
CC2.3.1a	Celebrate Grandparents' Day and the contribution to the community by our senior residents.	Grandparents Day Storytime was held on Wednesday 25 October 2023 at Lithgow Library. 30 people attended including parents, grandparents, and children. Morning tea and a special craft activity formed part of the celebrations.	Completed
CC2.3.1b	Celebrate International Women's Day each year.	The International Women's Day 2025 campaign theme: "Inspire Inclusion" to collectively forge a more inclusive world for women.	Progressing
CC2.3.1c	Celebrate Seniors Week and the contribution to the community by our senior residents.	Planning to be undertaken for events to be held at the library.	Not Due to Start
CC2.3.1d	Harmony day is held each year with participation of the local multicultural community.	Planning to be undertaken for events to be held at the library.	Not Due to Start
CC2.3.1e	NAIDOC Week is held each year with participation of council and the local Aboriginal and Torres Strait Islander community.	As part of National NAIDOC week celebration's, a flag raising ceremony and morning tea was held with several Aboriginal people and local agencies represented. The theme of NAIDOC WEEK 2023 was "for our elders". In First Nation's' culture, Elders play a key role. They are the foundation of Aboriginal community and they spread the ancient cultures. The Community Development Officer provided support to Mingaan Wiradjuri Aboriginal Corporation in the planning of the NAIDOC 2024 event, attending their planning meetings,	Completed

CC2.3.1 Action Tasks		Comment	Status
		promoting their event within the Lithgow interagency and with the design of promotional poster and flyers. The Community Development Officer and the Library attended the event and provided support during the day.	
CC2.3.1f	Promote and celebrate refugees, create awareness of refugee lived experiences.	The Community Development Officer will work with Western Sydney University and local services on an event to be held in June 2025.	Progressing
CC2.3.1g	Work with the Youth Council to develop a program of events to celebrate Youth Week.	Lithgow Youth Council has not met officially due to our young people's need for less structured spaces. Under the Young Change makers project, funded by the NSW Government, Council has engaged with 11 young people to develop their creative skills to make positive change in our community. One of their activities is organising Youth week. In the lead up to this event, they are conducting workshops and open mic nights. They are planning to do the casting of the bands playing at their event.	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
CC2.3.2	Mayors Christmas Appeal	Provide residents of local aged care facilities with Christmas Gifts.	100% complete	100%	In early December 2023, 84 gifts were distributed by the Mayor to Three Tree Lodge and Tabulam residents, and by request, Respect - Cooina residents received a donation of native plants to decorate the facility's entrance while they undergo major renovations.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
CC2.4.1	Lithgow Cares Partnership	Support provided to the Lithgow Cares Partnership.	Annual program achieved.	50%	The Community Development officer attends meetings and supports its events delivery. During the reporting period the Partnership held the “She is not your Rehab” event in Lithgow, an event which promotes education towards the eradication of domestic violence by supporting those who perpetrate violence to heal, ‘creating violence free’ communities.
CC2.4.2	Community Services Interagency	Participate in programs and activities undertaken by the Community Services Interagency.	100% Complete	50%	The Community Development Officer participates in meetings, programs and supports activities undertaken by the Community Services Interagency.
CC2.4.3	Planet Youth Project	Deliver youth initiatives in line with the Planet Youth Project.	Annual program achieved	50%	Planet Youth has opened 2 drop-in spaces for young people, one at the Lithgow Transformation Hub and another in Bowenfels. The Create Lithgow Young changemakers program, supported by Lithgow High School and sponsored by the NSW Government, has supported skills development and leadership amongst young people.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
CC2.5.1	Provide relevant and engaging Library services and resources that meet community needs.	Community is engaged with Library services and activities	Annual program achieved	50%	<p>The library has been busy with numerous events and activities throughout the reporting period. There have been 155 events and programs up to the end of November 2023.</p> <p>A lot of preparation was undertaken by staff to make the space ready for the new shelving and reorganisation that will take place in 2024.</p> <p>The Dolly Parton project is progressing well and is having an impact on the Baby Bounce and Rhyme Time numbers.</p> <p>The Home Library service continues to be well utilised and is an important outreach program that is well received by participants.</p> <p>Electronic resource use is increasing, and the physical collection is being well utilised.</p> <p>The library ReachOUT program had 4 preschools involved this year and this has also increased use of the branch libraries with the small preschools in Portland and Wallerawang visiting the libraries.</p>

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

CC2.5.1 Action Tasks		Comment	Status
CC2.5.1a	Develop and promote the Local History Collection	<p>As part of the library refurbishment, the local history area will move to the front of the library, next to the service desk. This will increase visibility and access for all patrons from the current 10 hours per week to the full opening hours of the library.</p> <p>As part of this move, items that are too valuable to be out in public access are being catalogued/digitised and moved to the archive room.</p> <p>When the refurbishment is complete there will be an education program for the community on utilising and accessing items from this collection.</p>	Progressing
CC2.5.1b	Monitoring and input of new-born babies into the Dolly Parton's Imagination Library Program	Enrollments into the Dolly Parton Imagination Library continue. To date there have been 148 children enrolled in 2023.	Progressing
CC2.5.1c	Provide early literacy resources to pre-school children through Library ReachOUT Program	3 preschools are now part of the Library ReachOUT Program. Blinky Bill in Portland, Pied Piper in Wallerawang and First Grammar in Lithgow. Monthly visits include a Storytime. A Christmas visit will be conducted at the end of December.	Progressing
CC2.5.1d	Provide eResource Platforms for online Library members.	Lithgow Library has a number of electronic platforms providing books, magazines and talking books. There is a new subscription to Global Newsbank which provides electronic access to over 2700 newspapers worldwide and use of this resource is being taken up by library members. Use of electronic resources overall is increasing as monthly statistics show.	Progressing
CC2.5.1e	Provide the Home Library Service to residents in Wallerawang, Portland and Lithgow.	The home library service continues to be utilised by the community with an average of 57 clients per month with 3 nursing homes and private home deliveries receiving the service.	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
CC2.5.2	Community Events and programs	Community events and public programs are held regularly to promote the facilities and services offered by the libraries.	Annual program achieved	50%	Library events and programs have been well attended with 1,203 attendees over 155 programs and activities up to the end of November 2023. School holiday activities have been popular and contribute to the overall attendance in the library. Storytime and Baby Bounce sessions are well attended in both Lithgow and Wallerawang. 65 sessions July to November with 1,352 attendees

CC2.5.2 Action Tasks	Comment	Status	
CC2.5.2a	After School activities conducted during school term.	A few after-school activities were held for Father's Day, Halloween and during December for Christmas.	Progressing
CC2.5.2b	Children/Youth Activity programs conducted during school holidays.	Children's programs across the entire library service have been well supported during this reporting period. July school holidays saw 18 different sessions held with an attendance of 339. In the September/October holidays there were 15 sessions and 293 attendees.	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
CC2.5.3	Library Service Review	Implement priority actions identified in the Library Service Review	Annual program implemented	65%

Comment

The library is continuing to work on actions identified in the Library Service Review. Many of the actions will be addressed by the upcoming refurbishment, such as those related to noise and better use of the space.

Work has also commenced on ensuring the visibility and use of the Wallerawang Library with upgrades to the furniture in the Community Room and a planned minor facelift for the facade.

New programs have been developed for Wallerawang Library by the Branch Office and some success is being experienced. The library service overall is meeting many of the actions and some actions are not relevant under the current leadership.

Many actions also reflected the COVID-19 situation, and these have been resolved following the removal of restrictions. A review of the outstanding actions needs to be conducted following the refurbishment and adoption of new service plans in 2024.



Developing our
built environment

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

3	0	2	1	0
Operational Plan Actions	Complete	Progressing	Not due to Start	Not Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
BE1.1.1	Manage and develop Council's property portfolio.	Develop a residential subdivision at South Bowenfels in line with market demands and to achieve a return.	Consider the business case for Stage 1 - South Bowenfels Subdivision development options.	95%	The development assessment process continued in the reporting period. A determination date was set by the Regional Planning Panel for January 30, 2004.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
BE1.2.1	Prepare, review and implement environmental and heritage development plans and strategies.	Strategies developed and implemented within budget	100% Complete	0%
BE1.2.1 Action Task/s		Comment	Status	
BE1.2.1a	Urban Waterways and Riparian Area Strategy Engage an external consultancy to identify urban waterways and riparian areas; future protection, conservation and management issues and integration with green open space grid.	Due to resourcing, this project has not commenced.	Not Progressing	

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
BE1.2.2	Implement the CBD Revitalisation Plan	Undertake projects and programs to implement the CBD Revitalisation Action Plan.	100% complete	40%

BE 1.2.2 Action Task/s	Comment	Status
BE1.2.2a Main Street CBD Footpath Revitalisation (Stage 2) Removing slip hazards of existing pavers, modernisation of CBD to attract businesses, improved parking and pedestrian flows, replacement of aging infrastructure from Bridge to Cook Streets (BBRF5 & Resources for Regions Round 8)	Draft design plans prepared for community consultation in early 2024. Consultation has commenced with the Tourism Committee before rolling out a broader consultation and engagement strategy.	Progressing
BE1.2.2b Develop a program of events to activate the CBD and Cook Street Plaza	Not commenced due to resourcing.	Not Progressing
BE1.2.2c Develop a rotational program for the Main Street Banners based on significant events and 'shop Lithgow' promotions.	Banners continue to be rotated with new banners designed and printed.	Progressing
BE1.2.2d Install/provide Christmas decorations in Cook Street Plaza, Lithgow and CBD's of Wallerawang and Portland.	Decorations were installed in the CBD in Cook Street Plaza and Pioneer Park and Wallerawang and Portland.	Complete
BE1.2.2e Maintain and activate the 'Made in Lithgow Lighting Installation' in Cook Street Plaza.	Maintenance is undertaken on the Lighting as required. The lights were set to set to enhance Halloween and Christmas displays.	Progressing
BE1.2.2f Submit applications and apply for funding where applicable to deliver projects in the CBD Revitalisation Plan.	No grants applicable up to 30 December 2023	Progressing

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.

14	0	14	0	0
Operational Plan Actions	Complete	Progressing	Not due to Start	Not Progressing

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 the capacity needed to support our growth.

Operational Plan Action Code	Action	Deliverable	Target	Progress
BE2.1.1	Our roads and associated infrastructure will ensure connected and efficient movement through the Lithgow region.	Implement the Transport Major Works Program	Projects commenced and on schedule	42%

BE2.1.1 Action Tasks		Comment	Status
BE2.1.1a	Submit applications and apply for funding where applicable to deliver projects identified in the Transport Major Works Program	Application for bridge replacement submitted in December 2023, pending assessment.	Progressing
BE2.1.1b	Undertake linemarking in various locations	Locations for line marking have been confirmed, contractor has been contacted, awaiting start time for line marking.	Progressing

BE2.1.1 Action Tasks		Comment	Status
BE2.1.1c	<p>Kerb & Gutter Renewal Program</p> <p>Divert water from roadways by renewing 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</p>	Kerb and gutter renewed in various locations has been completed in the Lithgow area.	Progressing
BE2.1.1d	Divert water from roadways by implementing the Rural Roadside Drain Reformation Program.	Work on Rydal/Hampton Road complete with all drains cleared and in correct formation.	Progressing
BE2.1.1e	Re-gravel and seal Peach Tree Road, Megalong Valley.	Stage 1 of the road (1400m) is ready for sealing. Sealing will be undertaken in January.	Progressing
BE2.1.1f	Reseal and remediation of sections of pavement to Megalong Place, Kanimbla.	Prep for sealing continues. Sealing will be undertaken in March 2024.	Progressing
BE2.1.1g	Re-gravel 3.5km of Jerrys Meadow Road, Sodwalls	Scheduled for completion in March 2023.	Not due to start
BE2.1.1h	Re-sheet Anarel Road Sodwalls with road base and improve the drainage of the road.	Scheduled for completion in March 2023.	Not due to start
BE2.1.1i	Amiens Street, Lithgow (Roads to Recovery) Reseal 400m (about 1312.34 ft) of road pavement from Rabaul St to Lemnos St.		Completed
BE2.1.1j	Bridge Street, Lithgow (Roads to Recovery) • Resurface the road from Mort Street to Pau Street.		Completed
BE2.1.1k	<p>Atkinson Street/State Mine Gully Road, Lithgow (Gardens of Stone Project - subject to external funding)</p> <p>Renewal of Atkinson Street and State Mine Gully Road, Lithgow, from Willes Street to the boundary with National Parks.</p>	This work has been scoped for inclusion as part of the broader Gardens of Stone development as the asset will require upgrade prior to the delivery of this project. The project has been costed at approximately \$4million. The council continues to advocate for external State	Progressing

BE2.1.1 Action Tasks		Comment	Status
		Government funding from the \$50M allocated to Gardens of Stone to deliver this project.	
BE2.1.1l	Coalbrook/Geordie Street (including Wear Street), Lithgow Repair and renew the road pavement of Coalbrook Street, Geordie Street and Wear Street with a total length of approximately 1400 lineal metres.	Scheduled to commence in May 2024.	Not Due to Start
BE2.1.1m	Wolgan Road, Lidsdale • Renew from Ian Holt Drive to Maddox Lane.	Scheduled to commence in April 2024.	Not due to start
BE2.1.1n	Repair and renew Saville and Purcell Street, Portland	Roads are being prepared to seal. Works scheduled for completion in February.	Progressing
BE2.1.1o	Implement the Pothole Repair Program (Transport for NSW Disaster Recovery Funded multi-year Program)	Works to be undertaken Jan – Jun 2024.	Not due to start
BE2.1.1p	Regional Roads Safety Improvements Program (Resources for Regions Round 9) Reconstruct/upgrade regional, high-priority road assets.	Work on Cox's River Road continuing	Progressing
BE2.1.1q	Red Hill Road Bridge, Palmers Oaky (Fixing Country Bridges Rd 2)	Funding has been approved for both bridges. Tenders for Charles Street Bridge are being called and will be reported to Council in February.	Progressing
BE2.1.1r	Charles Street Bridge, Rydal (Fixing Country Bridges Round 2)		
BE2.1.1s	Geordie Street Causeway - replacement (Resources for Regions Round 9) Commission a feasibility analysis and detailed design of a concrete, single span bridge to replace the existing concrete causeway on Geordie Street, Lithgow.	Quotation request and scope of works prepared, to be released in January 2024.	Progressing
BE2.1.1t	Glen Davis Causeway (AGRN1012) <ul style="list-style-type: none"> Detour & Construction 	The council has submitted an application for replacement of the Glen Davis Causeway bridge for \$2,122,836 under Disaster Ready	Progressing

BE2.1.1 Action Tasks		Comment	Status
	<ul style="list-style-type: none"> Causeway repair & construction (Subject to grant funding approval) 	Fund Round 2 and is awaiting advise on the outcome of this application.	
BE2.1.1u	<p>Wolgan Road Realignment</p> <p>Studies and construction of a new permanent access to Wolgan Valley - funded under the State & Federal Governments Natural Disaster Recovery Arrangements Program.</p>	Alternate route study has been completed.	Progressing
BE2.1.1v(1)	<p>General Asset Transport Maintenance Special Rate Variation</p> <p>Undertake high risk road safety signage & barrier improvements.</p>	A report has been requested from Shepherd Consulting, due to start early February.	Progressing
BE2.1.1v(2)	<p>General Asset Transport Maintenance Special Rate Variation Program</p> <p>Develop and implement the Transport Maintenance Management Project</p>	Survey of roads has been undertaken and a report on the strategies moving forward will be at Council by early February.	Progressing
BE2.1.1v(3)	<p>General Asset Transport Maintenance Special Rate Variation Program</p> <p>Undertake preventative maintenance to sealed roads condition 2</p>	Works progressing to keep roads at a condition 2 or higher.	Progressing
BE2.1.1v(4)	<p>General Asset Transport Maintenance Special Rate Variation Program</p> <p>Undertake preventative maintenance to sealed roads condition 3</p>	Pricing has been received for crack sealing and re-sheeting, works due to start late February.	Progressing
BE2.1.1v(5)	<p>General Asset Transport Maintenance Special Rate Variation Program</p> <p>Undertake preventative maintenance to sealed roads condition 4</p>	Work has been undertaken to improve the condition of Hampton Road and Old Bindo Road.	Progressing
BE2.1.1w(1)	<p>Implement the General Asset Transport Maintenance Special Rate Variation Program. Develop enhanced, evidence-based asset management program</p>	Road survey by Shepherd has been completed and will be, Reported to Council in early February.	Progressing
BE2.1.1w(2)	<p>Corderoy Place, Wallerawang (full length - 75m)</p>	Works have been completed.	Completed
BE2.1.1w(3)	<p>Brays Lane, Wallerawang (Blackberry Lane to No. 75 - 1200m)</p>	Due to start in early March 2024.	Not due to start

BE2.1.1 Action Tasks		Comment	Status
BE2.1.1w(4)	Main Street, Wallerawang (Blackberry Lane to Railway Line - 1120m)	Due to start in early March 2024	Not due to start
BE2.1.1x	Roads Renewal Special Rate Variation Program Sunny corner Road Portland (470m (about 1541.99 ft) from Sofala St to Falnash St)	Due to start in early March 2024	Not due to start

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
BE2.2.1	Advocate for improved road connections - Great Western Highway upgrade	Advocacy undertaken	100% complete	75%

BE2.2.1 Action Tasks		Progress	Comment	Status
BE2.2.1a	Advocate to resolve the issue of traffic infrastructure requirements to service the Marrangaroo Urban Release Area (MURA).	50%	Council continues to investigate all opportunities to unlock employment and residential lands within the Marrangaroo Precinct. The primary challenge relates to access to the estate which is a matter falling under Transport for NSW jurisdiction and its requirements for a grade separated interchange.	Progressing
BE2.2.1b	Advocate to resolve the issue of traffic infrastructure to service the remaining undeveloped areas of South Bowenfels including installation of traffic lights at Col Drewe Drive.	100%	Transport for NSW remains committed to the installation of traffic lights at the intersection of Col Drewe Drive once further development occurs and traffic volumes warrant the installation of this infrastructure.	Completed

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
BE2.2.2	Recognise and act on the potential for Lithgow to act as a hub for improved rail services to the east and west.	Faster and more frequent passenger rail services between Western Sydney and regional centres in the Central West.	Improved rail services	50%	Lithgow City Council has been working alongside local experts and strategists from the University of Technology, Sydney to realise the potential for an improved rail line between Western Sydney and the Central West. Currently, Lithgow is working to create a strategic partnership between Lithgow, Bathurst, and Orange to commence joint advocacy on behalf of all residents. Over the next six months, all three Councils will meet to discuss a strategy for government to assist with this project.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
BE2.3.1	Implement the footpath construction program	Walkways and cycleways constructed.	100% Complete	59%

BE2.3.1 Action Tasks		Comment	Status
BE2.3.1a	<p>Footpath replacement & maintenance program</p> <p>Replace sections of footpaths damaged or at the end of their life cycle to ensure the areas are safe and meet the community's needs.</p>	<p>This work commenced in the first quarter of the 2023/24 financial year. Works completed include:</p> <ul style="list-style-type: none"> • Wolgan Road, Lidsdale • Wallerawang Library • Various streets through Lithgow township • Williwa Street, Portland <p>Works remaining for the second half of the year include:</p> <ul style="list-style-type: none"> • Burton Street crossing 	Progressing
BE2.3.1b	<p>Implement the Active Transport Plan - Walking & Cycling Projects - New footpath construction.</p> <ul style="list-style-type: none"> • Barton Avenue, Wallerawang and Hartley Valley Road, Vale of Clwydd. Contractor engaged, works to commence in January 2024. • Castlereagh Highway, Cullen Bullen, High Street, Portland and Pindari Place Wallerawang - completed in December 2023. • Maple Crescent, Lithgow – Contractor engaged. <ul style="list-style-type: none"> ○ Stage 1 works (Church to Elm Streets) - completed. ○ Stage 2 works (Church to Boronia Sts) to commence in February 2024 for completion in April. 		Progressing
B2.3.1c	<p>Submit applications and apply for funding where applicable to deliver projects in the Active Transport Plan.</p>	<p>Get NSW Active Round 2 applications submitted December 2023, pending assessment</p>	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
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BE2.4.1	Provide a secure and reliable water reticulation system to residents of the Lithgow LGA	2023/24 Water Major Works Program	100% Complete	5%
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BE2.4 Action Tasks	Comment	Status	
BE2.4.1a	Concrete pits to cover flow meters at QE Park, Oakey Park Head Works and tow at Payne Street Portland.	Preconstruction activities have started in various sites. Request For Quotation will be issued at the end of October.	completed
BE2.4.1b	Dam Safety Compliance		Progressing
BE2.4.1c	Clarence to Wallerawang Pipeline Project <ul style="list-style-type: none"> • Progress with the Business Case for the Clarence to Wallerawang Pipeline Project – Completed • Progress with Environmental Approvals – <ul style="list-style-type: none"> ○ Review of Environmental Factors (REF) is being developed. ○ Other studies such as the Discharge Impact Assessment and catchment review for Section 60 approvals to be undertaken. • Progress with the tender to design and construct <ul style="list-style-type: none"> ○ Tender specifications have been fully developed and ready for advertisement. The tender will be undertaken as a selective tender process with Expression of Interests completed first then a priced submission to follow from shortlisted candidates 		Progressing
BE2.4.1d	Oakey Park NBN Connection to the flow meter (Civil and electrical works)	Design Survey and investigations have begun. Tender preparation to start early January 2024	Progressing

BE2.4 Action Tasks		Comment	Status
BE2.4.1e	Oakey Park Water FP - Differential Pressure Transmitters replacement	Assessment of the integration between current electrical system and new transmitters is being undertaken with quotations being sought. Quotes to be sent in March 2024.	Progressing
BE2.4.1f	Oakey Park Water FP Clear Water and Backwash Pumps	Purchase of New Pumps to be undertaken in FY23/24 for installation in FY24/25	Progressing
BE2.4.1g	Tarana Water System Investigation and community consultation on the works required to upgrade, replace, remove the Tarana raw water supply system.	Consultation documents being prepared and reports from Options assessment prepared for Operations Committee	Progressing
	Water Mains Renewal Lidsdale Street, Wallerawang - 690m water mains	Site survey and investigations were completed in October 2023 along Lidsdale Road approximately 310m and part of Mackenzie Street, approximately 100m. Hazards identified: Two existing high Pressure gas mains, 450kV underground electrical cables, possibility old asbestos pipes in the area.	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
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BE2.4.2	Provide a secure and reliable sewer reticulation system to residents of the Lithgow LGA	2023/24 Sewer Major Works Program	100% Complete	10%
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BE2.4.2 Action Tasks		Comment	Status
BE2.4.2a	Annual Sewer Mains Relining Program	Tender was awarded at the November Council meeting. Works is scheduled to start February on relining 700m (about 2296.59 ft) of Sewer Main in parts of Extension Estate. See the Sewer Mains Relining Project page on Council's website	Progressing
BE2.4.2b	Annual Sewer Vent Replacement Program	Contractor engaged and work to begin end May and finalised by end June 2024	Progressing
BE2.4.2c	Annual Sewerage Testing for Illegal Connections Program. Undertake smoke testing of sewer mains to assess compliance of property connections.	Request for Tender was issued via Central New South Wales Joint Organisation on 2/11/2023. Works to start in February 2024.	Progressing
BE2.4.2d	New Lithgow Sewerage Treatment Plant Inlet Works – Stage 1	Decommission and demolish existing digesters at Lithgow Sewage Treatment Plant. Tender to be issued in March 2024	Progressing
BE2.4.2a	Design and commence construction on the new Sewerage Pumping Station for South Bowenfels.	Progress for the Month of October: <ul style="list-style-type: none"> - Full rising main alignment - Realignment of Gravity main and rising main to avoid excavating through Indigenous heritage area. - Pump Station detailed design added. 	Progressing

BE2.4.2 Action Tasks		Comment	Status
		- Line 5 and Line 4 amended to suit subdivision requirements.	
BE2.4.2f	East Portland Sewerage Pumping Station bypass upgrade and decommission of High Street Sewerage Pumping Station.	Investigation, design, and options assessment in progress.	Progressing
BE2.4.2g	Lithgow Correctional Sewer Pumping Station Inlet - Muffin Monster installation & switchboard upgrade.	Tender awarded at Council meeting on 25 th November 2023 and work scheduled to commence in April 2024. Tender awarded to QMax Pumping Systems Pty.	Progressing
BE2.4.2h	Old Bathurst Road - Stage 2 Installation and civil works of new pumps and receiver manhole.	Quotes sent out for Civil works and Mechanical and Electrical Installation.	Progressing
BE2.4.2i	Replace Maddox Lane, Wallerawang Sewerage Pumping Station to enable future development in the Lidsdale area.	Tender evaluation completed and reported to 25 th November council meeting. Tender awarded to TWS Evolution Pty	Progressing
BE2.4.2j	Tweed Mills Sewerage Pumping Station high voltage upgrade.	Assessment of works to be undertaken to gain approvals from Endeavour Energy	Not Progressing
BE2.4.2k	Undertake annual Sewer Manhole and Assessment program to assess condition and collect data for inclusion in the Asset Register and System.	Tender was issued via Central NSW Joint Organisation on 2 nd November 2023.	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
BE2.5.1	Manage and prepare playing fields ensuring their availability except in exceptionally wet weather conditions.	Sporting fields open and available	100%	50%	<p>Councils Sporting fields are currently in a fantastic condition.</p> <p>The Team have been slowly improving these facilities over the past 3 years.</p> <p>The installation of automated irrigation has made watering the fields efficient, saving on water through strategic watering practices.</p> <p>The purchase of a large RMX 500 Roller Mower attachment has improved cutting and maintenance of the fields.</p>

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
BE2.5.2	Implement the Recreation Major Works Program.	Annual Recreation Major Works Program implemented and applications for external funding submitted.	100% complete	24%
BE2.5.2 Action Tasks		Comment	Status	
BE2.5.2a	Kremer Park Portland (Resources for Regions Rd 8) Complete works to improve the Grandstand	Major works have been completed.	Completed	
BE2.5.2b	Kremer Park Portland Renew the retaining wall.	Currently awaiting DA CC to be approved, once this is completed the Council will proceed to go out to Tender.	Progressing	
BE2.5.2c	Lithgow Hockey Facility Upgrade Construct new security fencing around the facility.	Vendor panel requests to be sent out in December, decisions to be made on successful contractor in January / February.	Progressing	
BE2.5.2d	Lithgow Sporting Precinct Master Plan Develop a plan to guide future development of the Sporting Precinct.	Quotations being sought for the development of a Sporting Precinct Master Plan.	Progressing	
BE2.5.2e	Watsford Oval - Install irrigation system	Scheduled to be undertaken in Jan – Jun period.	Not Due to Start	
BE2.5.2f	Watsford/Conran Oval - Seal the entry and carpark	Project scope is being developed.	Progressing	
BE2.5.2g	Watsford/Conran Oval - Provide new street/park furnishings	Scheduled to be undertaken in Jan – Jun period.	Not Due to Start	

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
BE2.5.3	JM Robson Aquatic Centre	Develop and operate the JM Robson Aquatic Centre	100% Complete	50%
BE2.5.3 Action Tasks		Comment	Status	
BE2.5.3a	Replace pool covers, shade sales, lane ropes and filtration pumps.	Shade Sails have been replaced Quotes have been called for new pool covers Pumps to be assessed at the end of the summer season	Progressing	

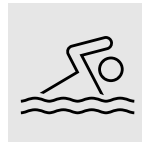
1 July – 31 December Patronage



23,252
Total patrons



14
Room hire for Children's Parties.



Learn to Swim
276
Children registered, Jul-Sep Quarter.
352
Children registered, Oct-Dec Quarter.



348
Total participants in Aqua-aerobics

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
BE2.6.1	Develop and maintain gardens, parks, reserves, street trees and other public spaces.	Submit applications for funding and where applicable deliver projects listed in the Recreation Major Works Program	100% Complete	28%	The seasonal maintenance program is well underway. We have seen extremely healthy growth rates in our parks, gardens and open spaces which has increased the requirement for mowing and weed management.

BE2.6.1 Action Tasks		Comment	Status
BE2.6.1a	<p>Blast Furnace Park</p> <ul style="list-style-type: none"> Install a performance stage to allow for music and other performance events. Lighting upgrade to enhance the site's features to enable regular light shows to occur. 	Section 60 heritage application has been submitted to the NSW Heritage Office for work's approval.	Progressing
BE2.6.1b	<p>Bowenfels Gun Emplacement Conservation Management Plan</p> <p>Engage a specialist consultant to develop a Conservation Management Plan to guide the preservation and future use of this State Heritage Listed Site.</p>	<p>Study brief finalised and issued</p> <p>Consultant fee proposals received and assessed</p> <p>Study contract awarded to Extent Heritage</p> <p>Contract executed, and Purchase order issued</p> <p>Works commenced early December 2023.</p>	Progressing
BE2.6.1d	<p>Lake Pillans Wetlands</p> <p>Upgrade pathways, construct formalised parking areas and install lighting to improve safety and visitor experience. (Stronger Country Communities Fund Rd 5)</p>	Following public exhibition, designs have been updated with tenders to be called in December 2023.	Progressing

BE2.6.1 Action Tasks		Comment	Status
BE2.6.1e	Portland Central Park Project Work with Portland Central School to complete redesign of the recreation space of Portland Central School including installation of secondary equipment and activation programs to create an "active share our space school" for students and families in Portland and surrounds. (Resources for Regions Round 9)	Liaising with the Dept of Education regarding management of the project.	Progressing
BE2.6.1c	Improve and enhance dog park facilities in the LGA.	A Purchase order has been raised for the replacement of Endeavour Park Dog fencing. Scheduled to commence in May 2024.	Progressing
BE2.6.1f	Queen Elizabeth Park Upgrade and renew aged and non-compliant play equipment.		Not due to start
BE2.6.1g	Upgrade and renew aged and non-compliant play equipment in accordance with the Playgrounds.	A submission to vendor panel has been released. Site visits have been completed with suppliers to assess the sites. Awaiting designs and quotes.	Progressing

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

Operational Plan Action Code	Action/Deliverable	Target	Progress	Comments
BE2.6.2	Maintain and develop our Cemeteries. Through high performance and customer focus, actively pursue positive feedback regarding services provided through the cemeteries function.	100% complete	50%	The following improvements to our Cemeteries were undertaken during the July to December period: <ul style="list-style-type: none"> Concrete paths to ensure access is available throughout our sites. Planning expansion and improvements to the Lawn Cemetery. Improvements have also been made to ashes internment gardens. Planning is underway for sealing of access roads and entries throughout the cemeteries.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
BE2.7.1	Work with local bus services to ensure bus shelters are strategically placed to meet community demand for the service.	Bus shelters are supplied in accordance with community demand for service	100% Complete	50%	The Council works with the local bus company to ensure that bus shelter requirements are being met. No requests for new shelters were received during the reporting period. Regular cleaning and maintenance were undertaken including removal of graffiti.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
BE2.7.2	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	Submit applications for funding where applicable and deliver projects listed in the Buildings Capital Works Program.	100% Complete	8%

BE2.7.2 Action Tasks	Comment	Status
BE2.7.2a	Administration and Depot security system upgrade A purchase order has been raised and Chubb has been engaged to install the new system.	Progressing
BE2.7.2b	Exeloo Toilet - Cullen Street, Portland Replacement and modernisation of the old toilet block on Cullen Street in keeping with the recent upgrades to Saville Park. Quotes to be received and a schedule to be arranged for installation.	Progressing
BE2.7.2a	Lithgow City Council Administration Building Upgrade Customer Service Area This project is now being undertaken as part of an overall Administration Centre review. The Council has engaged a contractor to provide a seating plan and improved layout taking into consideration the Hartley Building, Administration Centre and vacant Centrelink Building.	Progressing
BE2.7.2c	Lithgow City Council Administration Building Create a breakout area for staff above the carpark. A scope of works has been drawn up; a tender is being drawn up for invitation to contractors to quote submitted	Progressing
BE2.7.2d	Lithgow Store Construction of new store building, driveway and access points at 140 Mort Street, Lithgow. Civil works will commence in May 2024 with ground preparation and storm water infrastructure	Progressing

BE2.7.2 Action Tasks	Comment	Status
BE2.7.2e ABCD Inc. Community Hall, Clarence Construct a new community hall in Petra Avenue to lock-up stage. (Resources for Regions Rd 9)	Construction is progressing.	100% complete

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

<p style="text-align: center; font-size: 2em;">3</p> <p style="text-align: center;">Operational Plan Actions</p>	<p style="text-align: center; font-size: 2em;">0</p> <p style="text-align: center;">Complete</p>	<p style="text-align: center; font-size: 2em;">3</p> <p style="text-align: center;">Progressing</p>	<p style="text-align: center; font-size: 2em;">0</p> <p style="text-align: center;">Not due to Start</p>	<p style="text-align: center; font-size: 2em;">0</p> <p style="text-align: center;">Not Progressing</p>
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BE3.1: We will realise more new, affordable houses in Lithgow and other established urban centres.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
BE3.1.1	Issue Building & Development Certificates	Section 149 Certificates, Building Certificates, Subdivision Certificates, Section 10.7 Certificates	100% Complete	50%	Certificates issued within timeframes

Applications receipted by Customer Service 1 July – 31 December

11	8	7	0	62
Section 68 Solid Fuel Heater	Water	Certificate Linen Releases	Section 96 Modifications of Consent	Quotes for applications
820	100	9	14	10
Certificates applications	Development applications	Complying Development	On-site Sewer Management	Sewer

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

Operational Plan Action Code	Action/Deliverable	Target	Progress	Comments
BE3.2.1	Progress the development of the Marrangaroo Urban Release Area and Employment Lands Planning Proposal.	100% Complete	20%	<p>The Lithgow Strategic Traffic Model has been finalised by Transport for NSW identifying that the Marrangaroo Urban Release Area will need to include a grade separated intersection with the Great Western Highway to be wholly funded by Council or future developers.</p> <p>Council held a landowner information session to inform of the current status of the project in November 2023.</p> <p>The project is currently not progressing as a Council initiated Planning Proposal.</p>

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

Operational Plan Action Code	Action/Deliverable	Target	Progress	Comments
BE3.2.2	Planning agreements are negotiated and administered according to the adopted policy.	100% Complete	50%	Reporting - complied with



Strengthening our
economy

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

4	0	3	1	0
Operational Plan Actions	Complete	Progressing	Not due to Start	Not Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
SE1.1.1	Implement the Lithgow Evolving Economy Plan (LEEP)	Submit applications for funding where applicable and deliver projects listed in the LEEP Capital Works Program.	100% Complete	60%	Engagement continues Shell, Greenspot and other proposed developers, in order to ensure community benefit schemes are delivered to communities impacted by these projects. All participants in these projects are willing to enact such programs. Advocacy also continues for cross-government commitment. A report will be presented to the February Ordinary Meeting of Council seeking endorsement of an interim governance vehicle that matches the proposal from the NSW and Federal Governments. It is anticipated that, if endorsed, this interim vehicle will be absorbed by the State transition vehicle once it is implemented. This vehicle will be responsible for the expenditure of the Council's own \$1.09M allocation to projects in the economic diversification space. A tender has also been developed for the review of Chapter 12 of Lithgow's Land Use Strategy as it applies to employment lands. There is a distinct focus here on what is required to unlock lands required for tourism opportunities throughout the region. Negotiations have commenced with the preferred consultant to complete this work.

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

SE1.1.1 Action Tasks		Comment	Status
SE1.1.1a	Actively engage with developers proposing the construction of assets related to clean energy production, ensuring that there is value-add to residents and the local economy.	Engagement continues with the likes of Shell, Greenspot and others in order to ensure community benefit schemes and other enduring benefits are delivered to communities impacted by these projects. All participants in these projects are willing to enact such programs.	Progressing
SE1.1.1b	Advocate for cross-government commitment, affirmative action and significant increase to levels of funding provided for economic transformation.	Advocacy continues in this space. However, in the interim, a report is being presented to the February Ordinary Meeting of Council seeking endorsement of an interim governance vehicle that matches the proposal from the NSW and Federal Governments. It is anticipated that, if endorsed, this interim vehicle will be absorbed by the State transition vehicle once it is implemented. This vehicle will be responsible for the expenditure of the Council's own \$1.09M allocation to projects in the economic diversification space.	Progressing
SE1.1.1c	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.	A tender developed for the review of Chapter 12 of Lithgow's Land Use Strategy as it applies to employment lands. There is a distinct focus here on what is required to unlock lands required for tourism opportunities throughout the region. Negotiations have commenced with the preferred consultant to complete this work.	Progressing
SE1.1.1d	Commence development of an Adaptive Skills Hub	A detailed proposal developed and tender for this work submitted to the Australian Government in December 2023. Feedback expected in February 2024.	Progressing
SE1.1.1e	Develop a business case under the Growing regional Economies Fund for a pilot project to increase STEAM skills in a regional context, across the Central West, people related factors.	A detailed proposal developed and tender for this work submitted to the Australian Government under the Local Jobs National Priority Fund in December 2023. Feedback expected in February 2024.	Progressing

SE1.1.1 Action Tasks		Comment	Status
SE1.1.1f	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 the LEEP project implementation.	Advocacy continues in this space. However, in the interim, a report is being presented to the February Ordinary Meeting of Council seeking endorsement of an interim governance vehicle that matches the proposal from the NSW and Federal Governments. It is anticipated that, if endorsed, this interim vehicle will be absorbed by the State transition vehicle once it is implemented.	Progressing
SE1.1.1g	Engage with Centennial Coal and Energy Australia on the future of coal and the impacts to their respective workforces.	Both Centennial and Energy Australia heavily feature within the proposed governance vehicle and underlying working parties within the current proposal to Council. Consideration of this matter will occur at the February Ordinary Council Meeting.	Progressing
SE1.1.1h	Engage with the Expert Panels from the Royalties for the Rejuvenation Program to aid the economic transition of the Lithgow LGA.	This engagement process is continuing, with Council has briefed the Expert Panels on the LEEP and continues to work with DRNSW direct on detail. However, it seems that the Expert Panels are not meeting as often as previously anticipated, and funding from these Panels has not been forthcoming to their representative communities.	Progressing
SE1.1.1i	Redevelop the Invest Lithgow Website	Not yet commenced. Currently working through the engagement strategy related to LEEP to determine the messaging, stakeholders, and objectives prior to redeveloping any of the key engagement implementation tools.	Not Due to Start
SE1.1.1j	Work in partnership with the Department of Regional NSW to develop a bespoke investment prospectus for the Lithgow region.	Investment Prospectus complete for both Advanced Manufacturing and Green Manufacturing industries, with a focus on Lithgow's proximity to the ports and population of the Sydney basin.	Completed

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
SE1.2.1	Business and Investment enquiries	Respond to business/investment enquiries and coordinate with other departments.	100% complete	50%	<p>The council has received several business enquiries in the past 6 months, all of which have been referred by the Department of Regional NSW. With limited resources, the Council is currently constrained regarding the amount of assistance it can provide.</p> <p>Council's Strategic Planning Team responded to four preliminary pre-lodgement enquiries regarding potential planning proposals to explore additional development opportunities on private land.</p> <p>The Strategic Planning Team also continued to work closely GreenSpot to progress the development of a final Planning Proposal.</p>

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
SE1.3.1	Implement the Lithgow 2040 Local Strategic Planning Statement.	Land priorities and directions for the future of the Lithgow LGA.	Strategic planning undertaken	15%	The council's strategic planning team has continued work on key planning actions from the Lithgow Local Strategic Planning Statement in the reporting period.

SE1.3.1 Action Tasks	Comment	Status
SE1.3.1a	Commence development of a Housekeeping Planning Proposal to amend the Lithgow Local Environmental Plan 2014.	Progressing
SE1.3.1b	Commence Growth Management Strategy to include: <ul style="list-style-type: none"> • Employment Lands/Centres review • Local Housing Strategy • Rural Lands and Rural Residential Study. 	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
SE1.4.1	Implement the Smart Cities Road Map	Submit applications for funding where applicable and deliver projects listed in the Smart Cities Capital Works Program.	100% Complete	Not due to start

SE1.4.1 Action Tasks		Comment	Status
SE1.4.1a	Construct a Smart Spaces - Chill-out Hub in Cook Street Plaza to provide a covered seating area inclusive of power and WIFI which will enable the recharge of mobile devices and mobility scooters.	Project priorities will be assessed in early 2024.	Not due to start
SE1.4.1b	Submit applications for funding where applicable to deliver project in the Smart Cities Blueprint.	No funding sources have identified during the July – December period.	Not due to start

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
SE1.4.2	Implement the Lithgow Electric Vehicle Strategy.	Submit applications for funding where applicable and deliver projects listed in the Lithgow Electric Vehicle Strategy Capital Works Program.	100% Complete	50%

SE1.4.2 Action Tasks	Comment	Status	
SE1.4.2a	Develop guidelines to locate and develop EV charging points.	Project complete through the development of the Lithgow Electric Vehicle Strategy. More granular detail has since been developed through work with the Central NSW Joint Organisation to identify specific site constraints and how to work around these.	Completed
SE1.4.2b	Engage with key agencies on Electric Vehicle Infrastructure.	Through engagement with the NRMA, a bank of fast chargers is proposed for installation within the Eskbank Street carpark, at no cost to the Council. Work has also continued with the Central NSW Joint Organisation to develop a Fleet Transition Plan and further assess site suitability for those locations identified by Council's strategy.	Progressing
SE1.4.2c	Identify road transport constraints.	Through engagement with the NRMA, a bank of fast chargers is proposed for installation within the Eskbank Street carpark, at no cost to the Council. In large part, it was identified that the car park did not have sufficient power infrastructure to support the bank. This is being addressed through the installation of a new electricity substation in close proximity. Work has also continued with the Joint Organisation to develop a fleet transition plan and further assess site suitability for those locations identified by the Council's strategy.	Progressing
SE1.4.2d	Submit applications for funding where applicable to deliver projects listed in the Lithgow Electric Vehicle Strategy.	No grants submitted yet; however, work has continued with the NRMA to install fast chargers in Lithgow at no cost to the Council.	Not Due to Start

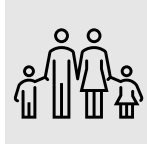
SE2: To explore and discover the richness in our society through the pursuit of educational, creative and cultural opportunities to diversify our economy, skills base and employment opportunities.

4	0	3	0	1
Operational Plan Actions	Complete	Progressing	Not due to Start	Not Progressing

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

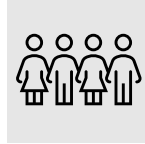
Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
SE2.1.1	Eskbank House Museum operations	Develop and promote an engaging and accessible visitor experience at Eskbank House Museum.	Annual program achieved	35%	EHM (Eskbank House Museum) was open and operational 5 days a week for 99.2% of the target in the last 6 months. The museum was open for an afterhours event for History Week, to cater to those in the community unable to attend during business hours. The engagement programs include History and Heritage themed events and environmental activities centered on the community garden.

1 July – 31 December Patronage



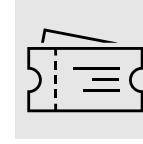
698

Visitors



2

School Visits



5

Events and exhibitions

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

SE2.1.1 Action Tasks	Comment	Status
SE2.1.1a	Expansion of children and young people school holiday and schools' education programming.	Progressing
	Hampton School booking for 21 Sep. 2023 Volunteers prepared an engagement activity for curriculum 'Past daily lives' - Mary's garden harvest and house tour. Chiefly College Senior Campus annual visit in November 2023. Museum Development Officer attended the LHS community engagement session and contacted the principal regarding a collaboration with the museum to use the spaces for art exhibition, music and drama performances and asked for feedback on what the museum can offer the school to encourage onsite excursions.	
SE2.1.1b	Submit applications and apply for funding where applicable to deliver projects listed in the Eskbank House Conservation Management Plan.	Progressing
	Capital works grant achieved and will be delivered over two financial years 2023/24 & 2024/25. Initial quotation process started.	

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
SE2.1.2	Eskbank House Museum Collection	Best practice collection care and engagement strategies implemented for the Eskbank House Museum Collection.	Annual program achieved	55%	Assessment of catalogued items has been undertaken to ensure objects have been correctly identified and classified. The 'Bracey Collection' objects are being photographed and records updated by volunteers. The Museum Development Officer attended online training at the Centre for Volunteering on the management of volunteers.

SE2.1.2 Action Tasks	Comment	Status
SE2.1.2a	Staff and volunteers trained in best practice collection management.	Progressing

Training for conservation cleaning of the museum's collection was provided by the Council's contracted Museum Adviser and this is refreshed in-house as one-on-one training to make sure the requirements are being met. New volunteers are mentored by experienced guides for the Visitor Experience Tours.

The collection is also being reviewed and one-on-one training is on-going for volunteers in museum standard photography and basic eHive cataloguing processes for the tracking of objects and exhibition planning.

The Museum Development Officer has attended TAFE NSW's pilot Museum Collection Management and Handling course, Museum & Galleries meetings and forum, and is working through the online Resource and Tool for management of Volunteers on The Centre for Volunteering website as professional development.

SE2.1.2 Action Tasks		Comment	Status
SE2.1.2b	The collection is promoted through electronic storytelling on the Eskbank House Museum Facebook page and website.	<p>Social media weekly posts featured LCC Art Collection objects held at EHM during the exhibition period, with discussion on local history connections.</p> <p>A post for ANZAC Day highlighting the collection of WWI postcards relating to a local person.</p> <p>The museum has purchased two large screens for display of Eskbank related history and the promotion of regional history via historic videos. The Museum Development Officer had a meeting with a Powerhouse AV specialist for advice on the technology needed to make these displays happen with reliability and ease of use for volunteers.</p>	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
SE2.1.3	Eskbank House Museum marketing / communications	Develop marketing/communications for Eskbank House Museum	Annual program achieved	50%	<p>Eskbank House Museum regularly provides Media Releases, radio interviews, social media events, videos, and posts with images.</p> <p>Social Media posts include visitors to the museum or reference other external stakeholders appear to have the best reach as these posts are the most likely to be shared with friends and family.</p> <p>Registration of events on external organisations database What's On has been successful in advertising more widely and participation in State or National multilocation events brings in visitors from outside the Lithgow LGA.</p>

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

Operational Plan Action Code	Action	Progress	Comments
SE2.2.1	Promote Seven Valleys Tourism	50%	<p>Seven Valleys Tourism has a multichannel marketing approach to advertising the area. Leonards' advertising has been running the Seven Valleys promotional videos, html5 ads and google ads across social media and google platforms.</p> <p>A monthly Electronic Direct Mail is distributed to website subscribers.</p> <p>The Seven Valleys Visitor guide was completed, printed, and distributed in September 2023. Regular social media posts are distributed via X, Facebook, and Instagram.</p>



68,000
Unique website hits

15,612
Followers on Instagram
[@visitsevenvalleys](https://www.instagram.com/visitsevenvalleys)

106,747
Reach on
[@visitsevenvalleys](https://www.facebook.com/visitsevenvalleys)
Facebook page

4
Social Media
Advertisements per
month

5
Film permit enquiries
received.

\$38,928
Souvenir sales

134
Tourism Members

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
SE2.2.4	Support cultural organisations.	Provide support for cultural organisation in the development and promotion of cultural activities.	Annual program achieved.	25%
SE2.2.4 Action Tasks		Comment		Status
SE2.2.4a	Participate in local and regional cultural networking groups.	The Cultural Development Officer attended a recent Arts OutWest Advisory Committee meeting and has had a series of meetings with local arts and cultural organisations		Progressing
SE2.2.4b	The "Lithgow Creatives" website is updated, improved, and promoted.	This website became out of date and was retired, a new strategy has been developed to work with projects already underway (Arts Outwest Culture Map and Transformation Hub culture mapping projects) to ensure there is no double up and resources used add value to current projects.		Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
SE2.2.5	Museums Advisor Program	Work with Eskbank House and other museums to preserve and promote local history collections.	Annual program achieved.	50%	With the assistance of a grant from Museums and Galleries NSW, Council has engaged two Museum advisors with different areas of expertise for a total of 20 days to work with local LGA Museums.

SE2.2.5 Action Tasks	Comment	Status
SE2.2.5a	<p>Participate in local and regional museum networking groups.</p> <p>Participated in the YJMA as a judge for the Lithgow & District Family History Society and hosted a traveling M&G Committee on-site meeting 1/9/23.</p> <p>Museum Development Officer (MDO) attendance at</p> <ul style="list-style-type: none"> Two Local Government Museum Managers Meetings in September, by Zoom, and November 2023 at the Art Gallery of NSW. The Regional Stakeholders Forum at the Powerhouse Museum in November 2023. <p>An Informal meeting was held with the Lithgow Small Arms Factory Museum representatives to discuss collaboration of a Volunteer Expo and initiation of a regular 'Breakfast meeting' rotating between local museums for networking and mutual support.</p>	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
SE2.4.1	Work with large industry to ensure retention and employment in the LGA.	ensure retention and employment in the LGA.	100% Complete	50%	This action speaks to the heart of the Lithgow Evolving Economy Plan. At the Ordinary Meeting of Council in February, the Council will consider a proposed governance strategy which will see both Centennial Coal and Energy Australia, alongside several other key industry players, directly contributing to the outcomes of the LEEP.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
SE2.4.2	Deliver localised business growth programs and workshops to enable business competency	programs and workshops to enable business competency	100% Complete	50%	No programs commenced; however, Council has supported other organisations in the rollout of their own programs. The council is trying to recruit an Economic Development Manager but has been unsuccessful to date. Filling this position is critical if the organisation is to deliver these types of projects.

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

7	0	7	0	0
Operational Plan Actions	Complete	Progressing	Not due to Start	Not Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
SE3.1.1	Investment and development attraction	Develop and promote programs to market the Lithgow region to attract investment and development.	Annual program achieved.	25%	Investment Prospectus complete for both Advanced Manufacturing and Green Manufacturing industries, with a focus on Lithgow's proximity to the ports and population of the Sydney basin. Council is represented at all applicable and relevant economic and tourism forums these past 12 months, including hosting a meet and greet with Destination NSW. Redevelopment of the Invest Lithgow site not yet commenced. Currently working through the engagement strategy related to LEEP to determine the messaging, stakeholders and objectives prior to redeveloping any of the key engagement implementation tools.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
SE3.2.1	Union Theatre	Develop and activate the Union Theatre and Union Theatre Gallery	Annual program achieved.	9%	Research and strategic planning are being done. Develop and activate the Union Theatre and Gallery. In July-December there were 6 bookings in the theatre and 3 bookings in the Gallery. Also, what bookings/usage have been had during the July – December Period.

SE3.2.1 Action tasks		Comment	Status
SE3.2.1a	Develop a "Friends of the Theatre" program to ensure collaboration with local users.	Research and work are being done to define the scope of the program and how to deliver.	Progressing
SE3.2.1b	Submit applications and apply for funding where applicable to ensure the facility remains a high-quality cultural venue.	Funding applications submitted for projects in the theatre but not successful.	Progressing
SE3.2.1c	Union Theatre Kitchen Upgrade the kitchen and cut servery through the wall to create a kiosk for serving snacks and drinks to theatre audiences.	Project planning is complete with quotations to be sourced in early 2024.	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
SE3.2.2	Union Theatre Program Strategy	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.	Annual program achieved.	24%

SE3.2.2 Action Tasks		Comment	Status
SE3.2.2a	The Annual Season Program is inclusive of works for adults, families, children, and young people audiences.	A Strategic Plan is being developed to enable Council to create an annual seasonal program for the Union Theatre and Gallery. In the July-December period there were 6 bookings for the theatre.	Progressing
SE3.2.2b	The Annual Season Program will include, where available, performances presented by Aboriginal and/or Torres Strait Islander theatre companies and /or with Aboriginal and/or Torres Strait Islander actors.		
SE3.2.2c	Principles of Council's Disability Inclusion Action Plan are included within programming strategy.		

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
SE3.2.3	Union Theatre Gallery	Deliver and promote the Union Theatre Gallery with a programming strategy to attract arts exhibitions.	Annual program achieved.	20%

SE3.2.3 Action Tasks	Comment	Status
SE3.2.3a	The annual program is inclusive of works for adults, families, children, and young people audiences.	Progressing
	A Strategic Plan is being developed to enable Council to create an annual seasonal program for the Union Theatre and Gallery.	
	In July-December 3 bookings in the Gallery.	

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
SE3.3.1	Council Events	Deliver and promote Council's signature events.	100% Complete	26%

SE3.3.1 Action Tasks		Comment	Status
SE3.3.1a	Deliver and promote Australia Day	Australia day planning conducted for 2024 event to be held in January.	Progressing
SE3.3.1b	Delivery and promote Lithgow - Lighting, entertainment and heritage festival held at Blast Furnace Park.	Lithglow is scheduled to be held in May 2024.	Not Progressing
SE3.3.1c	Halloween Street Festival held in the Lithgow CBD in October.	Delivered Lithgow Halloween under budget and the biggest event in Lithgow Halloween history, incorporating a dedicated rides zone, full street pedestrianisation, activation of the Union Theatre and Lithgow Transformation Hub, and incorporating entertainment from the Seven Valleys Live and Local program.	Complete

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
SE3.3.2	Cultural Precinct - Temporary Programs and Events	Develop and deliver an annual events program for Blast Furnace Park and Lake Pillans Wetlands.	Minimum of 2 events per annum	10%

SE3.3.2 Action Tasks	Comment	Status
SE3.3.2a	Develop a temporary events program for Blast Furnace Park and Lake Pillans Wetlands	Progressing
SE3.3.2b	Identify funding opportunities for events at Blast Furnace Park and Lake Pillans Wetlands.	Progressing
	Funding applications submitted but not successful.	

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
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SE3.3.3	LGA festivals and events	Provide professional support and advice to notable LGA festivals and events.	100% Complete	50%
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SE3.3.3 Action Tasks	Comment	Status
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SE3.3.3a	Attract 1 new major event to the Lithgow LGA per annum.	Seed funding of \$16,500 was provided to Beatlesfest, a new event held over the October long weekend. This event was successful, and Council is working with the organisers to ensure it continues in 2024.	Complete
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SE3.3.3b	Work with community groups and local event coordinators to promote and develop events.	<p>Advice and administrative support were provided to the following events and event coordinators during the reporting period:</p> <ul style="list-style-type: none"> • Proposed Ironfest event, • Lithgow Show, • Rydal Show, • Quota Craft Market, • Ridgy Didge • Glow Work Tunnel Marathon, • The Lithgow Halloween Smart Phone Film Competition. 	Progressing
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SE3.3: We will host events, festivals, sporting, and cultural activities that allow our communities to connect and celebrate.

Operational Plan Action Code	Action	Deliverable	Target	Progress
SE3.3.4	Sporting Events	Lithgow Live and local events and training program implemented across the LGA	100% complete	17%

SE3.3.4 Action tasks		Comment	Status
SE3.3.4a	Attract sports coaching clinics to develop the potential of young athletes to Tony Luchetti Sports Ground, Saville Park and J M Robson Aquatic Centre.	Currently working with NSW office of Sports and Creative Concepts who bring coaching and training session to the area for general activity for kids, along with structured clinics for specific sports as well as certified coaching for coaches and umpires	Progressing
SE3.3.4b	Seek opportunities to attract major sporting events to the Lithgow LGA	In contact with Sports Marketing Australia to host a Go Kart championship in Lithgow pending a financial contribution from LCC.	Progressing
SE3.3.4c	Seek opportunities to attract major sporting events to the Lithgow Sports Precinct.	Discussions have been had with the NRL to attract associated NRL leagues to play at our Sporting Precinct. To date we have had the Andrew Johns, Laurie Daley Cup. Most recently Western Rams V's Penrith Panthers as a trial game also for the Andrew Johns, Laurie Daley Cup. Lithgow Hockey have also attracted State level competition	Not Progressing

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

4	0	2	1	1
Operational Plan Actions	Complete	Progressing	Not due to Start	Not Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
SE4.2.1	Promote and execute the Main Street Facade Program promoted.	Promote and execute the Main Street Facade Program promoted.	100% Complete	0%	No specific budget allocated to the facade improvement program, funded from recurrent operating budget.
SE4.2.2	Implement the CBD Revitalisation Action Plan.	Actively work to identify viable funding opportunities to progress the Revitalisation project through future stages	100% Complete	100%	Funding for Stage 2 was secured through the Building Better Regions Fund and Resources for Regions grants.
SE4.2.2a	CBD Revitalisation - Stage 2	Main street footpath reconstruction from Bridge Street to Cook Street	100% Complete	50%	Traffic Study and Final Designs completed, pending community consultation in January – March.
SE4.2.2b	CBD Revitalisation - Stage 3	Main street footpath reconstruction from Cook Street to Lithgow Street	100% Complete	0%	Stage to be planned and funded at the conclusion of Stage 2 works



Enhancing our natural
environment

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

11	0	8	2	1
Operational Plan Actions	Complete	Progressing	Not due to Start	Not Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
NE1.1.1	Implement an inspection regime of systems and take appropriate action where systems are failing.	Undertake 10 septic system inspections per month. Monitor service records for aerated wastewater systems (10 per week)	100% Complete	50%



69

Septic Inspections

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
NE1.1.2	Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and Villages.	Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and Villages.	100% Complete	0%	Due to resourcing progress with this matter is unavailable for the reporting period.

NE1.1.2 Action Tasks	Comment	Status
NE1.1.2a	Investigate opportunities and funding available for the replacement of gas heating systems.	Due to resourcing progress with this matter is unavailable for the reporting period. Not Progressing
NE1.1.2b	Rebate reviewed to identify number of coal heater systems still in operation and relevance.	Due to resourcing progress with this matter is unavailable for the reporting period. Not Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
NE1.1.3	Undertake energy audits of Council buildings/facilities and consider recommendations in the Operational Plan	Undertake energy audits of Council buildings/facilities and consider recommendations in the Operational Plan	100% Complete	50%	Council recently engaged 100% Renewables to carry out an extensive audit on Councils high use energy facilities: Water & Wastewater Pump stations and Lithgow Library.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
NE1.1.4	Undertake Natural Area Management Projects	Develop and implement an annual priority program	100% Complete	50%	Lithgow Oberon Landcare have delivered events and workshops across the LGA that improve community capacity for environmental sustainability. Events have included launching the Purple Coppers Secret book, planting days, contracted weed control works and contributing towards the application for the 2024 – 2027 Enabling Landcare program.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
NE1.2.1	Develop and implement a Climate Change Strategy	Incorporate Climate Change Actions into the 2022-2026 Delivery Program and 2024/25 Operational Plan.	100% Complete	15%	<p>Council is working with the Central NSW Joint Organisation on the following projects:</p> <ul style="list-style-type: none"> • Net Zero Action Plan • Disaster Risk Reduction Program • Regional Drought Resilience Plan in conjunction with Bathurst Regional Council and Oberon Council. <p>Actions from these three plans will be reviewed and implemented through the Integrated Planning & Reporting Framework.</p>

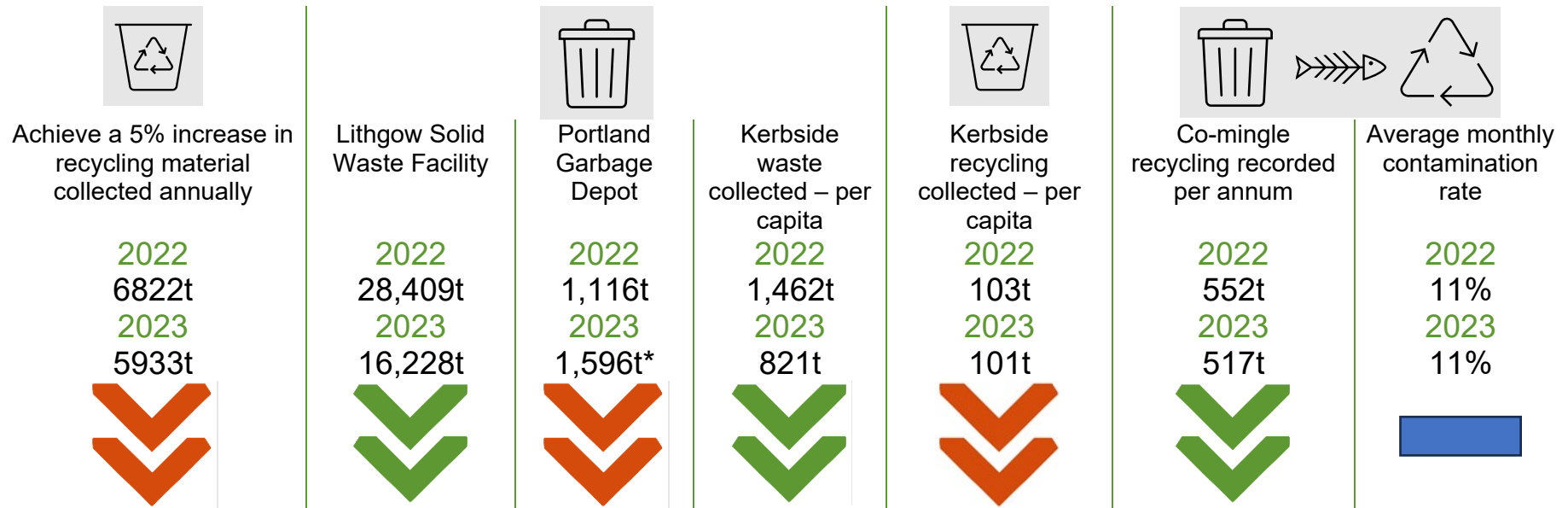
NE1.3: We will be innovative and embrace new technologies in the management of our community's waste.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
NE1.3.1	Implement the Lithgow City Council Waste Strategy	Provide kerbside garbage disposal facilities within the Lithgow local government area	100% Complete	50%	<p>The council provides a kerbside collection service to rateable properties throughout the Local Government Area. The Councils Waste Contractor is engaged to collect these services. Lithgow Solid Waste Facility is open 7 days per week for kerbside waste trucks and self-haul residents.</p>

NE1.3.1 Action Tasks		Progress	Comment	Status
NE1.3.1a	Advance planning for the construction of primary rural transfer station in preparation of closure of all rural landfills.	10%	Council is continuing to work towards the closure of all rural landfills.	Progressing
NE1.3.1b	Implement the closure and construct a transfer station at Capertee Landfill.	50%	Approximately 50% of the historical waste areas now capped and shaped. Undertaken preliminary design and site assessment for a new transfer station.	Progressing
NE1.3.1b	Install a Leachate Barrier System at Lithgow Landfill.	50%	Completed preliminary assessment of leachate barrier system options and now reviewing final landform.	Progressing
NE1.3.1b	Prepare for the closure and rehabilitation of Portland Landfill once it reaches capacity (expected in 2025)	50%	Approximately 50% of the historical landfill area now capped and shaped. Water management controls upgraded.	Progressing
NE1.3.1b	Provide the Food Organics Garden Organics (FOGO) service to the community through the roll out of Green Bins.	50%	Community education continued and service numbers verified in preparation for FOGO service commencement from 4th March 2024.	Progressing
NE1.3.1b	Rehabilitation of Wallerawang Landfill	50%	Maintenance inspections have confirmed revegetation progressing well.	Progressing
NE1.3.1b	Rural landfill cell construction undertaken at Portland & Capertee landfills as needed.	100%	Upgrade of landfill cells completed at Portland and Capertee for 2023/24.	Completed

NE1.3.1 Action Tasks		Progress	Comment	Status
NE1.3.1b	Undertake improvements to the weighbridge and gatehouse at Lithgow Solid Waste Facility.	50%	Engaged consultant to design new gatehouse with preliminary concept design completed. Assessing options for upgraded software and camera system.	Progressing

1 July – 31 December Waste & Recycling Targets



Note: *Wallerawang Garbage Depot ceased operation on 31 December 2022 resulting in waste being diverted to Portland or Lithgow.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
NE1.5.1	Continue to forward plan and improve the capacity and resilience of Lithgow's stormwater infrastructure in line with ongoing development and growth of the city	Provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding	100% Complete	30%

NE1.5.1 Action Task	Comment	Status
NE1.5.1a Main Street/Cupro Street Drainage Works Triplification of the subsurface drainage from the Main Street/Cupro Street intersection, including the installation of new box culverts and inlets.	A Geotechnical report has been requested. The Council is liaising with TfNSW and NSW Trains to identify approvals required. Once understood, completed designs will be submitted for the approval of Transport for NSW. Construction to commence in 24/25.	Progressing

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

Operational Plan Action Code	Action/ Deliverable	Target	Progress
NE1.5.2	Implement the Lithgow Floodplain Risk Management Plan 2023	2023/24 Priority Actions completed.	0%

NE1.5.2 Action Tasks		Comment	Status
NE1.5.2a	Implement flood awareness and education program.	The allocation of funding to the installation of a flood warning system has occurred, however additional resources are required to deliver the project. Council's new Project Engineer is scheduled to commence in early February, and this will be one of their key projects.	Not Due to Start
NE1.5.2a	Investigate and design an integrated flood warning system for Lithgow.		Not Due to Start

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
NE1.5.3	Farmers Creek Riparian Study	Develop a Riparian Zone Management Plan and prioritise works to repair and improve the stability of foreshores.	Study complete	0%	Awaiting the engagement of Council's new Natural Area Management Officer who will be tasked with the delivery of this project.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
NE1.6.1	Provide safe drinking water to residents within the Farmers Creek Reticulated Supply System	Routine monitoring of Council's reticulated drinking water supplies undertaken as part of the NSW Health Drinking Water Monitoring Program.	100% Complete	50%	The council continues to monitor potable water in the area with reporting undertaken to NSW Health and EPA as per licensing and requirements for potable water distribution. No exceedances of AWDG from routine testing. Dirty water issues still occasionally present in network however reticulation team are able to clear and return the service to normal.
NE1.6.2	Purchase Water from State Water to supply to Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo.	Reliable water service purchased from State Water.	100% Complete	50%	The council continues to purchase water from WaterNSW to supplement the Farmer's Creek supply.

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.

5	0	3	2	0
Operational Plan Actions	Complete	Progressing	Not due to Start	Not Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
NE2.1.1	Implement the Lithgow Community Cultural Protocol.	Consultation undertaken with local indigenous elders regarding Aboriginal heritage assets as required.	100% complete	0%	Scheduled to be undertaken in first half of 2024.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
NE2.2.1	Farmers Creek Weed Management, Regeneration and Revegetation	To continue Weed Management, Regeneration and Revegetation works along the creek and its tributaries	100% Complete	0%	Scheduled to commence in Jan – Jun period.
NE2.2.2	Comply with the Environment Protection Licenses for water and sewerage treatment plants.	Pollution Incident Response Management Plans implemented as required.	100% Incidents reported	50%	All reports and testing have been completed with some non-compliances found and issues with faulty testing and lab equipment.
NE2.2.3	Comply with the environment protection licenses for Lithgow Solid Waste Facility and Portland Garbage Depot	Pollution Incident Response Management Plans implemented as required	100% incidences reported.	50%	Pollution Incident Response Management Plans updated and formalised for 2023 - Portland updated on 10/08/2023 & Lithgow updated on 14/09/2023.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
NE2.3.1	Waste Education	Annual waste education program implemented	Minimum of three waste education programs.	57%
NE2.3.1 Action Tasks			Comment	Status
NE2.3.1a	Conduct the annual NetWaste Waste to Art Competition and Exhibition at the Lithgow Library Learning Centre		Theme received and an initial planning meeting will be conducted in early December in preparation for the event which takes place in May/June 2024.	Progressing
NE2.3.1b	Conduct the annual primary school art competition to educate children on Waste and Recycling.		The theme for 2024 has been confirmed. Competition collateral to be prepared in April 2024. 2023 Primary School Art Competition was rolled out in July 2023 to coincide with 'Plastic Free July' and the theme was 'single use plastics'.	Progressing
NE2.3.1c	Undertake a comprehensive communication and engagement campaign as part of the rollout of the Green Lidded bins for Food Organics Garden Organics (FOGO).		Pre rollout flyer delivered to letterboxes. There is information available on Councils website. The rollout includes an education pack with each green bin delivered. There are on-going media release providing information about the service.	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
NE2.3.2	Environmental Education	Work with Lithgow Oberon Landcare Association (LOLA), community groups and Landcare organisations across the LGA to conduct activities that raise awareness and positively engage the community in managing their natural environment.	Community actively participates in programs.	50%

NE2.3.2 Action Tasks		Comment	Status
NE2.3.2a	Engage the community in Landcare activities through media, social media, website, Landcare newsletter and activity calendar.	The Landcare Coordinator has undertaken extensive media and social media engagement with radio interviews, Facebook posts, newsletters, direct emails and other promotional material.	Progressing
NE2.3.2b	Minimum of four Landcare programs conducted per annum.	During the reporting period the Landcare Coordinator organised twelve Landcare events that have included community-based planting events, fungi identification workshop, Biodiversity workshops and a stall at the Rydal Show	Progressing
NE2.3.2c	Seek opportunities to increase funding for environmental activities, groups and projects in the area.	Landcare Coordinator has successfully applied for and received funding for tree planting, been involved with writing funding grant applications for the Landcare Coordinator role and is involved in writing an application for future funds.	Progressing

NE2.4: We will work with local partners and authorities to implement weed management strategies across our local government area.

Operational Plan Action Code	Action	Deliverable	Target	Progress
NE2.4.1	Control environmental and/or noxious weeds	Roadside Weed Management Program to be developed and implemented.	Annual program Complete	50%

Name	Comment	Status	
NE2.4.1a	A prioritised program be developed to address the backlog of Roadside Weed Management across the Lithgow LGA.	Both Central Tablelands Weed Authority (CTWA) and Council have implemented a new approach to weed control which will see every road in the LGA treated once every three years. This is a significant improvement over previous service delivery models, with the increased cost being funded by the 23/24 SRV program.	Progressing
NE2.4.1b	A three-year rotation program across the LGA be developed and identified in the Delivery Program.	Task completed; program currently being implemented.	Completed
NE2.4.1c	Council to work in partnership with Central Tablelands Weed Authority (CTWA) to communicate relevant changes to the roadside spraying program with the broader Lithgow community.	Engagement with the Council has occurred through reporting to the Operations Committee. The increased program also features as part of the Council's IP&R framework, for regular reporting to the broader community.	Progressing
NE2.4.1d	Council to work in partnership with Central Tablelands Weed Authority (CTWA) to undertake a Gap Analysis to understand the scale of the problem across the Lithgow LGA.	Gap analysis completed with both Central Tablelands Weed Authority (CTWA) and Council implementing a new approach to weed control which will see every road in the LGA treated once every three years. This is a significant improvement over previous service delivery models, with the increased cost being funded by the 23/24 SRV program.	Progressing
NE2.4.1e	Standard Working Procedure/s be developed/reviewed in accordance with Biosecurity obligations to ensure machinery hygiene, slashing and spraying protocols.	All available resources are focused on the 2023/24 treatment program. Education program to commence in Q4 as the weather cools and the treatment program is completed for the financial year.	Not Due to Start



Responsible
governance & civic
leadership

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

11	1	10	0	0
Operational Plan Actions	Complete	Progressing	Not due to Start	Not Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
GL1.1.1	Asset Management Plans and Policies	Prepare, review an implement Asset Management Plans and Policies	100% Complete	34%	Draft Asset Management Plans for Transport and Open Spaces completed, pending presentation to ELT, Councillors, and public consultation (Jan/Feb 2024).

GL1.1.1 Action Tasks		Comment	Status
GL1.1.1a	All policy reviews are to be undertaken by 30 June 2024.	Review due to commence in April 2024	Not Due to Start
GL1.1.1b	Comprehensive building asset inspections program (Condition & attributes) to be undertaken	Request for quotations and scope of works prepared for release in January 2024	Progressing
GL1.1.1c	Stormwater & Buildings Asset Management Plans	Scope of works and request for quote prepared for release in January 2024	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
GL1.1.2	Integrated Planning & Reporting Framework	Review & update the Integrated Planning & Policy Framework (IPR) in accordance with legislated requirements	100% Complete	35%

GL1.1.2 Action Tasks		Comment	Status
GL1.1.2a	Annual Report prepared and reported to November Council meeting and lodged with the Office of Local Government.	Endorsed at the Council meeting dated 28 November 2023. Placed on Council website and Office of Local Government Notified.	Completed
GL1.1.2b	Combined Delivery Program and Annual Operational Plan prepared and reported to Council.	This is scheduled to commence in January 2024.	Not Due to Start
GL1.1.2c	Commence the State of the City Report	commenced a review.	Progressing
GL1.1.2d	Jan-Jun Six Monthly Report prepared and report to September Council meeting.	The January to June Report 2023 Report was reported to the September Council meeting.	Completed
GL1.1.2e	July - December Six-Monthly Report prepared and report to March Council meeting.	Complete – report to Council delayed due to resourcing.	Completed

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
GL1.1.3	Enterprise Risk Management (ERM) Framework	Continue to embed a culture of Enterprise Risk Management (ERM) throughout the Council.	100% Complete	50%	<p>Vincent Consulting reviewed and developed Council Enterprise Risk Management Policy, Framework, Procedures and refreshed existing Risk Register. 30/11/2023</p> <p>Risk Appetite Statements developed in consultation with ELT. 22/08/2023</p> <p>Strategic Risk determined by ELT 28/08/2023.</p> <p>Compulsory - Operational Risk Workshops for all staff identified to manage risk 29-31/08/2023.</p> <p>Enterprise Risk Management Program to be presented to Council and adopted February. 2024</p>

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

GL1.1.3 Action Tasks		Comment	Status
GL1.1.3a	Close outstanding audit actions within required timeframe and report on compliance.	The procurement audit is scheduled for second half of the financial year based on consultation with the Audit, Risk, and Improvement Committee (ARIC).	Progressing
GL1.1.3b	Continue to ensure and improve the safety and well-being of Council's workforce.	The necessary programs were reviewed and implemented as planned for the July to December period. The relevant policy procedures were reviewed. Worker's representatives and the Health and Safety Committee were consulted on the amendments and the implementation.	Progressing
GL1.1.3c	Continue to meet internal Workplace Health & Safety audit Key Performance Indicators (KPI's)	KPIs have been developed previously and require review. The planned review period is July to December.	Progressing
GL1.1.3d	Emergency Preparedness and Evacuation Diagrams for Council work sites and building assets are current and communicated.	The Council has applied for funding to develop Emergency Preparedness and Evacuation Diagrams.	Progressing
GL1.1.3e	Ensure Council's Enterprise Risk Management (ERM) Framework continues to be embedded in all operations of council and development Key Performance Indicators to assess and report to the Executive Leadership Team on the ERM Framework.	The ERM Framework, process guidelines and policy were widely consulted on and finalised in December 2023 by external Consultants Vincents, experts in Assurance and Risk Advisory. Council information and approval is scheduled 1 st quarter of 2024. An internal Enterprise Risk Committee (ERC) has been established to embed and manage the risk culture in Council. The ERC's is tasked with	Progressing

GL1.1.3 Action Tasks		Comment	Status
		developing key performance indicators in second half of 2024	
GL1.1.3f	Improve compliance with contractor management and safety requirements and report on actions and compliance.	<p>During the reporting period, the Council has reviewed and implemented the following:</p> <ul style="list-style-type: none"> • SWP 12.9 Contractor Management. • Schedule 7, Worksite Inspection Checklist version 3 as per SafeWork NSW improvement notice. • All contractor managers training in Contractor Management SWP. 	Progressing
GL1.1.3g	Review documentation and provide documents and forms via electronic means using the VAULT system.	<ul style="list-style-type: none"> • Monthly WHS Reporting to each Director as planned between July to December 2023. • Quarterly reporting to the Executive Leadership Team continues as planned. 	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
GL1.1.4	Disability Inclusion Action Plan	Review and update the Disability Inclusion Action Plan (DIAP) within legislative timeframe.	100% complete	100%	<p>Council's Disability Inclusion Action Plan 2023-2027, adopted by Council on 27 November 2023, represents Council's commitment to creating a more accessible and inclusive Lithgow, that provides equal opportunity for people with disability so they can use and enjoy the public spaces of our town.</p> <p>Council recognises it has a lead role in promoting and supporting access and inclusion and has ensured it is considered in every aspect of Council business by focusing the action plan around the four key areas, as follows:</p> <ul style="list-style-type: none"> • Developing positive community attitudes and behaviours • Creating livable communities • Supporting access to meaningful employment • Improving access to services through better systems and processes. <p>This Plan has been informed by community conversations and surveys with key stakeholders, including disability services, people with disabilities, their families, and carers.</p>

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

GL1.1.4 Action tasks		Comment	Status
GL1.1.4a	Disability Inclusion Action Plan Annual Report prepared, reported to the November Council meeting, and notified to Communities & Justice NSW.	Disability Inclusion Action Plan Annual Report was prepared and reported to the November Council meeting and notified to Communities & Justice NSW.	Completed
GL1.1.4b	Undertake a review of the Disability Inclusion Action Plan, including stakeholder engagement, document preparation and report to Council for adoption.	<p>The Community Development Officer worked on the review and the development of a new DIAP following the subsequent process:</p> <ul style="list-style-type: none"> • Consultation with disability service providers • Community surveys and focus groups. • Consultation with relevant Council staff • A review of relevant Council policy and procedures. • Background research conducted, as well as a demographic analysis. • Meetings were held with Disability Alliance Network, LINC and schools to discuss further consultations. 	Completed

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
GL1.2.1	Annual Financial Statements prepared, audited and lodged with the Office of Local Government by 31 October	Annual Financial Statements prepared, audited and lodged with the Office of Local Government by 31 October	100% Complete	80%	The OLG has approved an extension to lodge the financial statements by 29/2/24.
GL1.2.2	Plant Replacement Program	Maintain plant and fleet to ensure maximum availability of plant and equipment assets adequately fulfil their role and facilitate the completion of local maintenance, renewal, and construction requirements	100% Complete	50%	All proposed plant purchased, awaiting delivery. Most significantly, a tipper truck and two graders were purchased this financial year, with direct assistance from the 2023/24 SRV program.
GL1.2.3	Financial Sustainability Plan & Productivity Improvements Program	Progressively work towards implementation of the plan and report achievements annually in the Annual Report.	Annual Program Achieved	50%	Progress towards completing 2023/24 Financial Sustainability Plan & Productivity Improvements Program actions is regularly reported to ELT (at least monthly).

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
GL1.3.1	Service Planning & Review Program	Undertake Service Delivery planning and reviews and implement recommendations to improve productivity throughout the Council.	Annual program achieved.	13%	<p>The council engaged CT Management to help develop a Service Planning and Review Framework.</p> <p>Relevant staff (Service Managers) have been trained in Service Planning and have begun developing Service Plans.</p> <p>The Service Review Policy was adopted at the October Council meeting and is available on the Council's website.</p>

GL1.3.1 Action tasks		Comment	Status
GL1.3.1a	Develop a priority service review program.	Service Plans are currently being developed which will include a gap analysis and priority list of service reviews to be undertaken.	Progressing
GL1.3.1b	Develop a Service Catalogue	High level Service Catalogue (Service Plans) has commenced as part of the 2023/24 Service Plans.	Progressing
GL1.3.1c	Develop Framework, methodologies and project plan for Service Delivery planning and reviews.	Council is currently working with CT Management to upskill key staff and Service Managers to undertake Service Planning and Reviews. The CT Management model provides a framework, methodologies and project timeline for each step in the process. This is currently being implemented.	Complete
GL1.3.1d	Identify priority projects and initiatives focused on improving productivity, efficiencies and cost savings, and report on progress annually.	Service Plans are currently being developed. This will identify actions for improvement in the short-term, a gap analysis and priority service review program. Progress will be implemented and	Progressing

GL1.3.1 Action tasks		Comment	Status
GL1.3.1e	Implement the actions identified in the Library Service Review.	<p>measured through the Integrated Planning and Reporting Framework.</p> <p>The library is continuing to work on actions identified in the Library Service Review. Many of the actions will be addressed by the upcoming refurbishment, such as those related to noise and better use of the space.</p> <p>Work has also commenced on ensuring the visibility and use of the Wallerawang Library with upgrades to the furniture in the Community Room and a planned minor facelift for the facade.</p> <p>New programs have been developed for Wallerawang Library by the Branch Office and some success is being experienced.</p> <p>The library service overall is meeting many of the actions and some actions are not relevant under the current leadership. Many actions also reflected the COVID-19 situation, and these have been resolved following the removal of restrictions. A review of the outstanding actions needs to be conducted following the refurbishment and adoption of new service plans in 2024.</p>	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
GL1.4.1	Workforce Plan	Implement the Workforce Plan	Annual program achieved.	50%	<p>Council's Workforce Strategy is due for renewal in 2026 (35% complete).</p> <p>An audit has commenced that aims to compare Council's Workforce Strategy against industry best practice. The results will be used to inform the existing Workforce Strategy and renew the Workforce Strategy in 2026.</p> <p>Workforce Strategy Actions achieved in the reporting period include: -</p> <ul style="list-style-type: none"> • Training for managers and supervisors in the management of complex performance management including mental health. • Improvements to recruitment processes resulting in a more diverse and flexible workforce. • Improvements in the promotion and engagement with Council values • Governance capacity enhanced with new roles. • Opportunities for improved engagement with staff in service reviews, and preparation for organisation wide staff training in psychosocial hazard identification.

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

GL1.4.1 Action Tasks		Comment	Status
GL1.4.1a	Develop and implement the Health & Wellbeing Program to create a safe and healthy workforce.	<p>During this period, a psychosocial staff survey was scoped to identify psychosocial hazards in the workplace. A decision was made to survey all employees in early 2024.</p> <p>Specific training focused on mental health was delivered to supervisors and managers.</p> <p>Psychosocial risks to the workforce will continue to be assessed and further Health & Wellbeing measures implemented in 2024.</p>	
GL1.4.1b	Implement the annual training plan to enhance skills and knowledge of the workforce.	Training plan approved and currently coordinating with Managers and Supervisors	Progressing
GL1.4.1c	Implement the annual workplace immunisation program.	The role specific immunisations were undertaken as required over the July-Dec period and Flu vaccinations will occur in May 2024	Progressing
GL1.4.1d	Review the Council's operational requirements to identify areas where the 'Seasonal Workforce' could be utilised to meet operational targets.	A joint collaborative program commenced with Kirkconnell Correctional Centre to undertake work in Council's parks and gardens. Other seasonal work initiatives will commence following Council's Service Review program.	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
GL1.4.2	Information Technology & Communication Systems	Ensure Council develops and improves information technology and communication systems to meet organisation requirements.	Annual program achieved	56%	API for Planning Portal and Property system implemented in August. Contract management system in test.

GL1.4.2 Action tasks			Comment	Status
GL1.4.2a	Crowd Strike Breach Prevention Managed Service - Cyber security management service and 24/7 monitoring of Council systems implemented.		Project is completed and CrowdStrike is fully operational	Completed
GL1.4.2b	Ensure all software licensing is current.		Software licence renewals this reporting period included MS licenses	Progressing
GL1.4.2c	Enterprise Asset Management Mobility - A field application to enable Council officers to manage the work completion process, from receiving and completing work orders to creating and updating asset information, recording, and completing defects, completing inspection checklists, capturing photos and videos and crew management implemented.		Work on Open Spaces Assets identification, mapping and hierarchy completed. Future works to adapt current maintenance schedules into electronic form in Enterprise Asset System to be completed and tested using a pilot program of key staff members.	Progressing
GL1.4.2d	iPads made available for staff working in the field.		Development staff have been issued laptop/table combos for use in field	Completed
GL1.4.2e	PABX transition to cloud - upgrade telephone management system to cloud provider.		Request for Quotation has been opened.	Progressing
	PC's and servers are replaced in accordance with priority program.		Deployed 1 new pc and 14 laptops were distributed during the reporting period.	Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress
GL1.5.1	Advocacy	Work with all NSW Council's to advocate for sustainable local government.	Annual program achieved	50%

GL1.5.1 Action Tasks		Comment	Status
GL1.5.1a	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.	During the reporting period the Council has continued to advocate for the NSW Government to provide funding up-front for the major works required to repair roads and other public assets damaged by disaster events.	Progressing
GL1.5.1b	Attend the Local Government NSW Conference	LGNSW Conference 13 & 14 November 2023 was attended by the General Manager, Craig Butler, Mayor Maree Statham and Deputy Mayor Darryl Goodwin.	Completed
GL1.5.1c	Participate in the activities of the Central NSW Joint Organisation.	The following meetings were attended during the reporting period: <ul style="list-style-type: none"> • CNSWJO - GMAC - 27 July 2023 • CNSWJO - Board Meeting - 23 & 24 August 2023 • CNSWJO - Local Government Policy Lab meeting - 28 September 2023 • CNSWJO - GMAC - 26 October 2023 • CNSWJO - Fleet Transition Day - 1 November 2023 • CNSWJO - Board meeting - 23 November 2023 	Progressing

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

6	0	6	0	0
Operational Plan Actions	Complete	Progressing	Not due to Start	Not Progressing

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
GL2.1.1	Conduct the business of the Council in an open and democratic manner.	Ordinary Meetings of council held on the fourth Monday of each month except for December. Extra-Ordinary Meetings will be held as required.	100% Complete	50%	The following council meetings were held during the reporting period: <ul style="list-style-type: none"> • 24 July 2023 • 28 August 2023 • 25 September 2023 • 23 October 2023 • 27 November 2023

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
GL2.1.2	Councillors will be supported in their role.	Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings. Identify Councillors training requirements in the Training Plan and complete training.	100% Complete	50%	The following briefing sessions were held during the reporting period: <ul style="list-style-type: none"> • 10 July 2023 • 14 August 2023 • 4 September 2023 • 11 September 2023 • 9 October 2023 • 6 November 2023 • 4 December 2023 • A Councillor & General Manager Catchup was held on 10 July 2023.

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
GL2.1.3	Assess, determine and respond to complaints in accordance with GIPA Act and procedures.	All applications are processed within legislative timeframes.	100% Complete	50%	3 formal GIPAs have been processed during the reporting period

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
GL2.2.1	Implement Council's Communications and Engagement Strategy	Disseminate concise and effective information to the community about the Council's programs, policies, and activities.	Annual program achieved	50%	The council has engaged a Communications Officer who will commence in January 2024. Model Media and Social Media Policies have been adopted and are available on Council's website .

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

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
GL2.3.1	Provide staff with awareness, tools, and knowledge to assist them in meeting their governance and statutory compliance obligations.	Staff are made aware of their statutory compliance obligations and understand how to access information, tools and advice should the need arise.	Annual program achieved	50%	Pulse compliance register in place & reminders being sent.

Operational Plan Action Code	Action	Deliverable	Target	Progress	Comments
GL2.3.2	Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice including in relation to delegations, legislative interpretation, compliance, complaints, UCCs, GIPA, PPIP, Copyright, PID, Fraud and Corruptions Prevention, Policy etc.	Awareness, advice, and support is provided to staff to ensure they understand and comply with their legislative obligations and follow best practice.	Annual program achieved	50%	The Governance & Risk Manager commenced in October 2023. Implementation of a program to increase awareness of governance requirements has commenced.