OUR PLACE, OUR FUTURE

Delivery Program 2022/23 - 2025/26

Operational Plan 2022/23



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Cover Photo: Hartley Valley by Wendy Hawkes

Image right: Maiyingu Marragu – Black Fellows Hands Reserve



ACKNOWLEDGMENT

We acknowledge that we live and work on the unseeded lands of the Wiradjuri people.

We pay our respects to elders past and present and to other First Nations people.

We acknowledge that this always was and always will be Aboriginal Land.

COUNCIL RESOLUTION

10.1.2.2. P&S - 27/06/2022 - IP&R Exhibition Outcomes & Adoption of Documents

22 -114 RESOLVED

THAT Council:

1. Note the Community Engagement Feedback Report, to capture community responses to exhibition of the IP&R documents.

2. Note the Officers responses to the community submissions contained in the attached Community Engagement Strategy Feedback Report and adopt the following Integrated Planning and Reporting documents with minor amendments identified in the Report:

a. Community Strategic Plan 2035.

b. Resourcing Strategy 2022-2032 comprising the:

i. Long Term Financial Plan 2022-2032,

ii. Strategic Asset Management Plan 2022-2032, and

iii. Workforce Plan 2022-2026.

c. Combined Delivery Program 2022-2026 and Operational Plan 2022-2023.

3. Approve the changes to the 2022/23 operating budget and capital works program.

4. Respond to the submissions, providing the parties with a copy of the Community Engagement Strategy Feedback Report.

5. Publish the Community Engagement Feedback Report on the Our Place, Our Future website.

MOVED: Councillor C O'Connor

SECONDED: Councillor S McGhie

CARRIED



A MESSAGE FROM THE MAYOR

We want to ensure that your needs are at the heart of everything we do!



Councilor Maree Statham
Mayor

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

You have told us that you want:

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

To do this, we have identified seven focus areas:

1. Housing and land availability and affordability

We will lobby government and develop a Local Housing Strategy.

2. Supporting and connecting our communities.

We will continue to provide quality community programs and work with our to review our Rural Village Plans and develop Urban Village Plans.

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

As we transition for a coal mining economy it is important that we secure the future of our young people with a growing economy that provides employment and education opportunities for everyone. We will work with local education providers and employers to develop opportunities for our youth.

4. Arts, sports and youth precincts

We have identified four key precincts to develop which will improve our quality of life and make the Lithgow region an attractive place to live, work and play:

- Top of Main Street, Bridge Street & Inch Street to Blast Furnace Park.
- Bottom of Main Street, Queen Elizabeth Park, Theatre Royal/Gang Gang Gallery.
- Tony Luchetti, JM Robson Aquatic Centre, Watsford/Conran Ovals, Glanmire Oval, Tennis/ Quoits Courts and Marjorie Jackson Oval
- Endeavour Park

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

Our community and our infrastructure has suffered heavy losses as a result of continual natural disasters in recent years. This has impacted Council's ability to maintain its assets, but it has also highlighted opportunities to mitigate against potential disaster in the future. These opportunities include improving access for our isolated communities such as Wolgan Valley, Glen Davis and Megalong Valley. We will be working to ensure that our remote communities are open and accessible during times of disaster.

6. Improving communication to the community

We will continue to seek new ways of ensuring that we communicate with our community and take you on our journey to a more sustainable future.

7. Improving customer service

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

But most importantly, this is our place and our future, as your Mayor, I look forward to working together to strengthen our economy to create a sustainable future for the Lithgow region.

A MESSAGE FROM THE GENERAL MANAGER



Mr Craig Butler
General Manager

Council is moving in a new direction with its short - medium term planning. We are developing our planning processes to ensure a rolling program of capital and operational projects and programs which will improve our assets and service delivery to the community.

Under the requirements of the new Integrated Planning and Reporting Framework the combined 2022-2026 Delivery Program and annual Operational Plan will be strengthened to give Council and the community surety in the projects and programs Council will be undertaking.

Working in partnership with the NSW State Government (Department of Regional NSW) Stage 1 of the Lithgow Evolving Economy Program (LEEP) involves the engagement of an expert consultancy with support from a reference group to formulate an action plan which will transition Lithgow from an economy centered around mining and electricity to one that embraces new business and industry.

We are exploring, in partnership with Centennial Coal - Clarence Colliery, Greenspot, the Department of NSW and Water NSW, the development of a major pipeline between Clarence Colliery and Wallerawang to provide a dependable water source to new industries on the former Wallerawang Power Station Site. At an estimated cost of $30m this pipeline is critical for the attraction of new industries to the Greenspot site.

Council will be extending trunk main infrastructure to the Portland Foundations Site which will pave the way for residential development on the site which, is a burgeoning cultural hub in the centre of Portland.

We have identified a road map for developing our Sporting fields and will actively seek funding opportunities to develop the quality sporting facilities our community deserves. Building infrastructure to attract major sporting events and inject tourism dollars into our community is a costly expense. By planning ahead and developing "shovel ready" projects we can be nimble and take advantage of government stimulus projects and grant funding opportunities presented to us.

Recent natural disasters and the COVID 19 pandemic have taken their toll on Council's infrastructure and resourcing. In the coming months we will be having some tough, but honest conversations with our community. We will be:

- Seeking your support or otherwise for the proposed Special Rate Variation:
  1. Support for reduced service levels/No increase to rates above rate peg.
  2. Support for improved service levels/Increased rates.

These options will have widely varying impacts on our service levels however, in order to secure a sustainable future for the Lithgow LGA, we need to consult with you on your willingness to pay for increased maintenance and renewal of infrastructure assets, for example:

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

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



OUR COUNCIL
OUR COMMUNITY





Councillor Maree Statham
Mayor



Councillor Cassandra Coleman
Deputy Mayor



Councillor Deanna Goodsell



Councillor Almudena Bryce



Councillor Eric Mahony



Councillor Colin O'Connor



Councillor Darryl Goodwin



Councillor Stephen Lesslie



Councillor Stuart McGhie

Our Councilors

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

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

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

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

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

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

Council meetings

All Council decisions are made at Council meetings. or through them,

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

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

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

ABOUT COUNCIL

Council's role

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

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

Representation & Cooperation

Council engages with other councils and levels of government to represent and advocate the needs of our community, and where appropriate, cooperate and work in partnership to gene4rate the greatest benefit for the community.

Community engagement

Council engages with its community, sharing information about the community, council and government business, where appropriate. It provides opportunities for constituents to influence and / or participate in decision making.

Economic Development

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

Strategic Leadership

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

Legislation & Policies

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

Sense of place

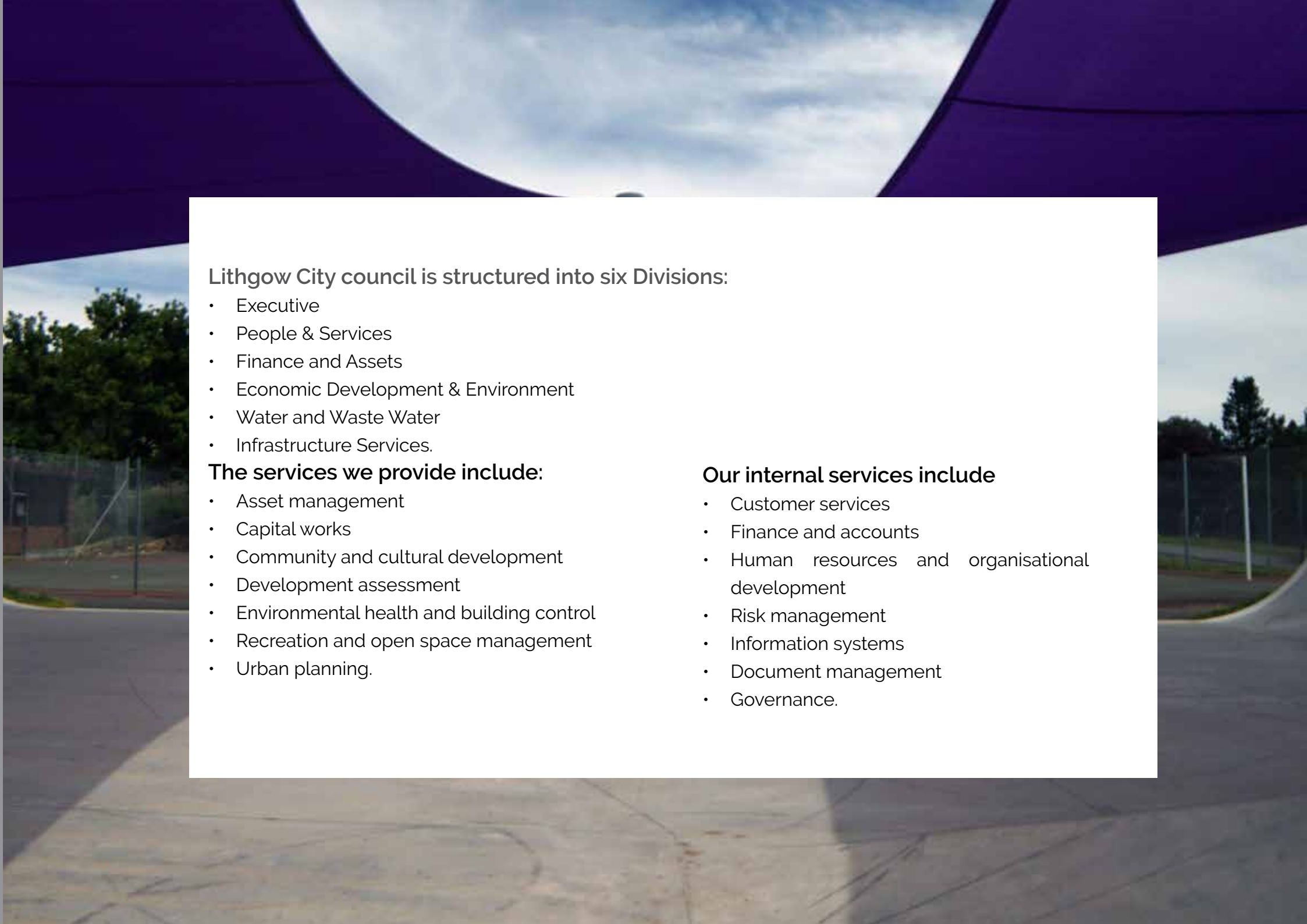
Council facilitates and works with the community to develop a sense of place through branding, promoting and enhancing local identify, and promoting social cohesion and health and wellbeing.

Service delivery and asset management

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

Land-use planning

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



Lithgow City council is structured into six Divisions:

- Executive
- People & Services
- Finance and Assets
- Economic Development & Environment
- Water and Waste Water
- Infrastructure Services.

The services we provide include:

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

Our internal services include

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

Organisation structure

Council



Mayor,
Cr Maree Statham



General Manager,
Craig Butler

Office of the General Manager

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

EXECUTIVE MANAGER WATER & WASTEWATER Matt Trapp

- Water & Wastewater works & projects
- Water Treatment Plants
- Sewer Treatment Plants
- Reticulation
- Trade Waste
- Waste & Recycling

DIRECTOR INFRASTRUCTURE SERVICES Jonathon Edgecombe

- Roads
- Footpaths
- Plant
- Cemeteries
- Recreation & open space management
- Parks & gardens
- Lithgow Golf Course
- Sporting fields
- Asset Management
- JM Robson Aquatic Centre
- Economic Development

CHIEF FINANCIAL & INFORMATION OFFICER Ross Gurney

- Financial services
- Customer service
- Records management
- Information technology
- Governance
- Asset management
- Property Management

DIRECTOR PEOPLE & SERVICES Michael McGrath

- Human resources
- Organisational development
- Work Health & Safety
- Risk management
- Corporate strategy
- Business improvement
- Communications
- Community development
- Cultural Development
- Library services
- Tourism
- Event management
- Strategic land use planning
- Urban planning
- Development assessment
- Landcare
- Environmental health
- Ranger services
- Animal control
- Lithgow Animal Shelter
- Compliance

Our services

Lithgow City Council is responsible for the planning and delivery of services for a population of 21,516 (Estimated Residential Population 2020) and 11,454 rateable properties over 4,567square kilometres, with a population density of 4.71 persons per square kilometres. The service Council provides include:

Asset construction & maintenance

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

Place-making

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

Civic leadership

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

Community Services

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

Cultural and educational services

We contribute to our community's cultural development, learning and wellbeing through the management and promotion of our libraries, theaters, public halls, museum in addition to initiatives like public art.

Economic development and marketing

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

Environmental Management

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

Health & safety

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

Planning and development

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

Recreation and leisure

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

Roads and transport

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

Waste management and recycling

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

Water management

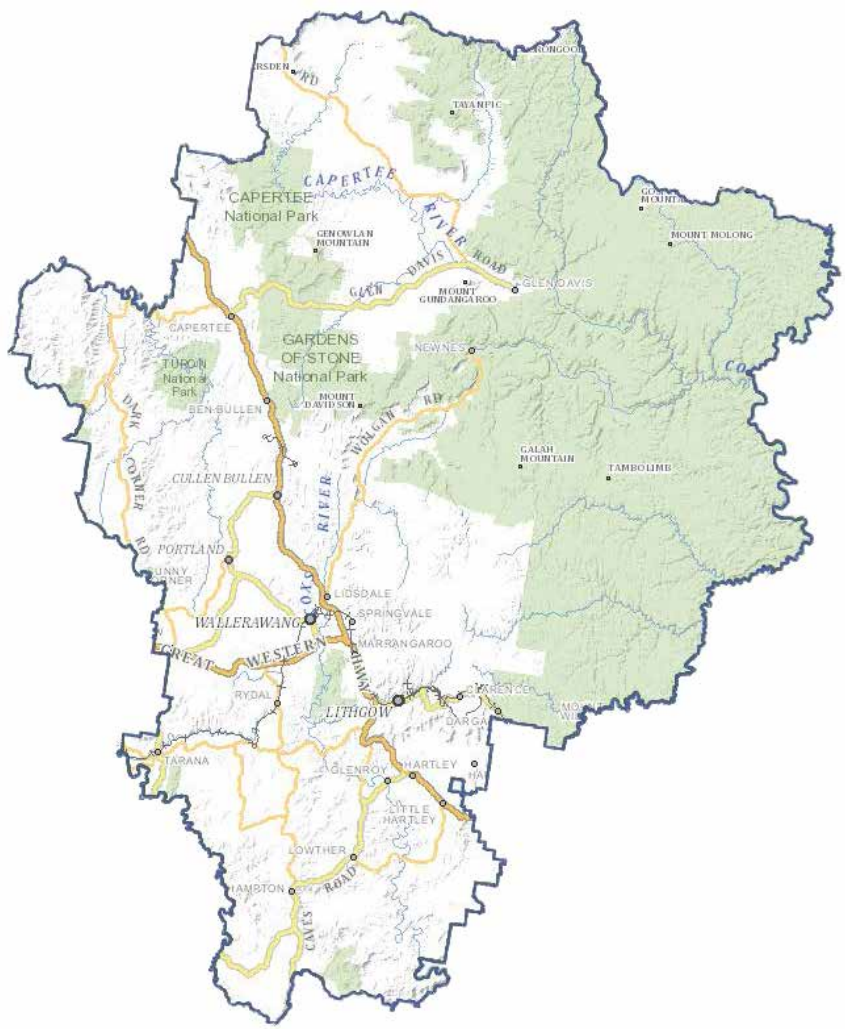
We provide drinking water to residents with the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines.

Sewer management

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

Seven Valleys

CAPERTEE - WOLGAN - KANIMBLA - LITHGOW - MEGALONG - HARTLEY - TARANA



OUR COMMUNITY

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

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

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

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

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

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

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

THE Seven Valleys

TOWNS | VILLAGES | LOCALITIES

4,567 km²

21,516 ↓

DOWN BY 87 FROM 2019

4.71

PERSONS PER SQUARE KM



LITHGOW (Includes suburbs)
Population - 11,596 Dwellings - 5,666



WOLGAN, NEWNES & NEWNES PLATEAU
Population - 75 Dwellings - 20



WALLERAWANG
Population - 1,978 Dwellings - 801

Source: hhttps://profile.id.com.au/lithgow/locality-snapshots?WebID=10394100
Note: Localities shown on this page may extend outside the boundaries of Lithgow City Council; the data given relates to the whole locality, not just the area inside Lithgow City Council.
Images of Kanimbla and Hartley courtesy of Wendy Hawkes.



DARK CORNER/SUNNY CORNER/UPPER TURON AND PALMERS OAKY
Population - 161 Dwellings - 117



CAPERTEE (inc. Running Stream & Round Swamp)
AND CAPERTEE VALLEY
Population - 625 Dwellings - 394



CLARENCE/DARGAN
Population - 291 Dwellings - 151



CULLEN BULLEN/BEN BULLEN
Population -384 Dwellings - 155



GOOD FOREST /HAMPTON AND LOWTHER
Population - 215 Dwellings - 128



HARTLEY/ LITTLE HARTLEY & HARTLEY VILLAGE
Population - 989 Dwelling - 432



BLACKMANS FLAT/LIDSDALE
Population - 455 Dwellings - 164



MARRANGAROO/SPRINGVALE
Population - 956 Dwellings - 194



MEADOW FLAT/MT LAMBE
Population - 388 Dwellings - 165



PORTLAND
Population - 2,426 Dwellings - 1,057



RYDAL/SODWALLS/TARANA
Population - 166 Dwellings - 87



KANIMBLA/MEGALONG VALLEY
Population - 275 Dwellings - 189

LITHGOW

45 is our Median Age

9.3% of residents were born overseas

11% of the population are older couples without children

22% of the population are couples with children

5.7% of residents are Aboriginal and Torres Strait Islander decent



30% **of our population are lone person households**

60 **persons were estimated to be homeless in 2016**

1,209 **Indigenous peoples**

3.4%
of residents speak a language other than English at home

16 Schools

13 Primary Schools
2 High Schools
1 Central School

Plus

1 TAFE
1 Universities
1 Transformation Hub

2% of residents attend University and **9%** have a university qualification

Median weekly household income is **$987**

27% Households have a mortgage **&** the median weekly mortgage repayment is **$324**

10% of housing is Medium and high density housing

23% of households are renting **&** the Median weekly rent is **$231**

25%
of residents are trades qualified

Source: http://council.lithgow.com/community-profile/ and Local Government Performance Excellence Program FY20 Report (Dec 2020).

$1.62 billion

GROSS REGIONAL PRODUCT

representing 0.26% of the states GRP



1,335 local businesses

8,690 local jobs

9,023 employed residents

3.9% of our community are unemployed.

In 2019/20 total tourism/hospitality sales was $67.4m the total value added was $34.2m

Healthcare & Social Assistance Sector is our largest industry

YOUR council



Employs 202 FTE which equals 9.4 FTE per 1,000 residents. Total employee costs per 1,000 residents is A$866k

2020/21

Mining

- generated $489m value added to the economy
- largest output by industry generating $1.177m
- $1.317m in exports.

Manufacturing Largest total imports by industry $561m.

Construction generated the highest local sales $238m.



ABOUT THE PLAN

Delivery Program 2022-2026 & Operational Plan 2022/23

The **delivery program** is a statement of how Council aims to achieve the outcomes developed by the community in the community strategic plan 2035 by implementing relevant actions, ensuring adequate resources, monitoring progress, advocating on behalf of the community, building partnerships and ensuring accountability in everything Council does.

The delivery program is adopted for a four year period to coincide with the local government elections.

At the end of the Council term progress is reviewed and reported to the community in the State of the City Report.

The 2022-2026 delivery program is made up of five themes identified in the community strategic plan 2035

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

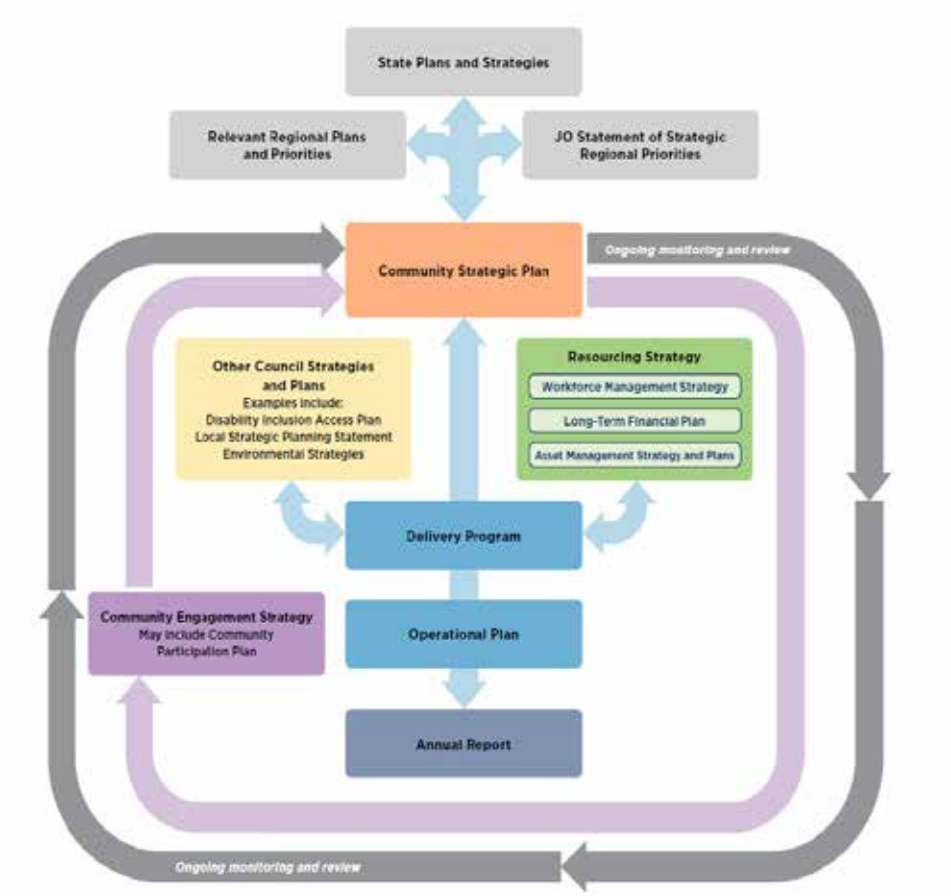
The **operational plan** is developed to implement the operational activities that will achieve the longer term strategic directions set out in the delivery program and community strategic plan.

Integrated Planning and Reporting Framework

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

The elements of this framework are:

- The Resourcing Strategy which includes long term financial planning, workforce planning and asset management planning.
- The Delivery Program which identifies detailed strategies to achieve the objectives of the CSP that Council can implement.
- The Operational Plan which spells out the detailed actions and key performance indicators to implement the Delivery program annually. This includes a statement of revenue policy and a detailed annual budget.
- The Annual Report which includes:
  - A summary of achievements in implementing the Delivery Program.
  - Audited financial statements; and
  - In the year of the Ordinary election, a State of the City Report.



5 key themes

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

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

Every 1 Contributes

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



4 Year Delivery Program

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

2 Do List

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

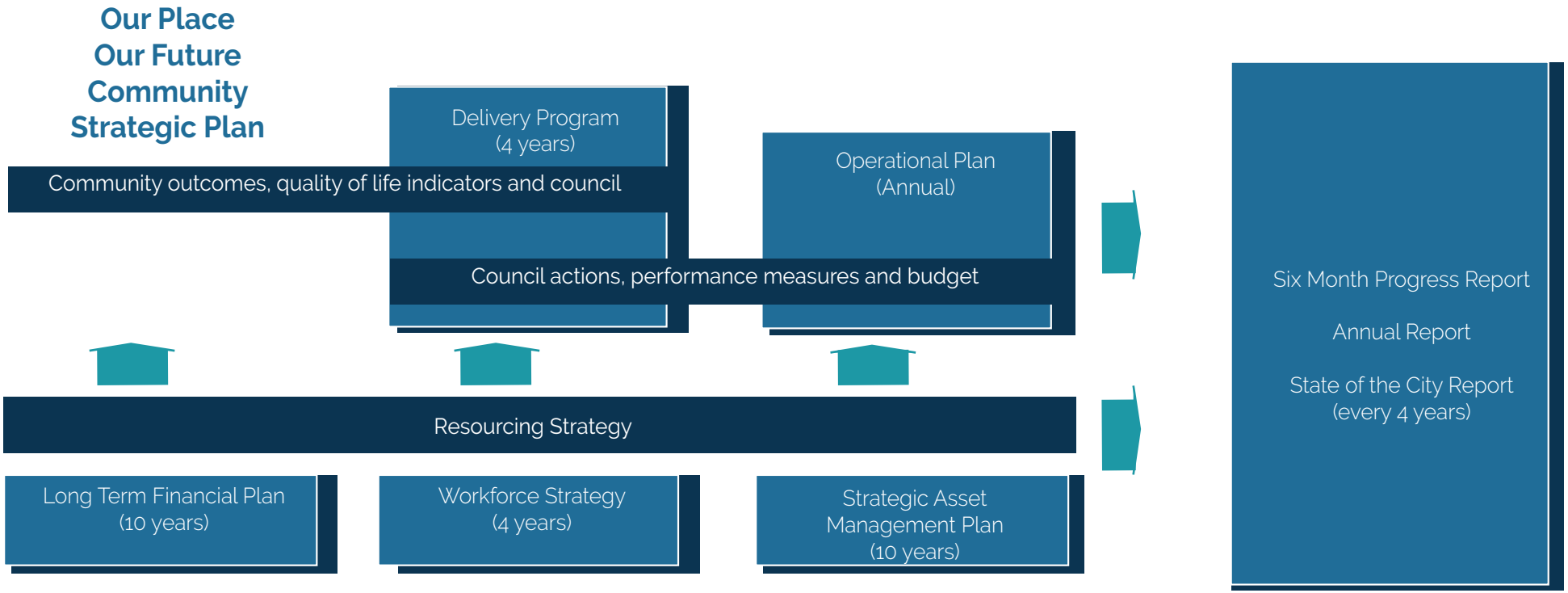
3 Resources

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

The three components of the resourcing strategy are:

- Asset Management Strategy & Plans
- Long-Term Financial Plan
- Workforce Plan.

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


Our Place
Our Future
Community
Strategic Plan
Delivery Program
(4 years)
Operational Plan
(Annual)
Community outcomes, quality of life indicators and council
Council actions, performance measures and budget
Resourcing Strategy
Long Term Financial Plan
(10 years)
Workforce Strategy
(4 years)
Strategic Asset
Management Plan
(10 years)
Six Month Progress Report
Annual Report
State of the City Report
(every 4 years)

RESOURCING & DELIVERING THE PLAN

The Integrated Planning and Reporting Framework recognises that the aspirations in the Community Strategic Plan (CSP will not be achieved without sufficient resources - time, money, assets and the people required to carry them out.

It is a requirement that a council must have a long-term resourcing strategy for the provision of resources required to implement its Community Strategic Plan.

The resourcing strategy must include provision for long-term financial planning, workforce management planning and asset management planning. Council has developed three strategies to support the delivery of the Community Strategic Plan.

Long Term Financial Plan (2022/23 - 2032/33)

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

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

Strategic Asset Management Plan (2022/23 - 2032/33)

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

Workforce Plan (2022/23 - 2025/26)

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

Four-Year Delivery Program (2022/23 - 2025/26)

The four-year Delivery Plan is the bridge between short to medium-term operational planning and our longer term strategic planning objectives. This document expresses our strategic direction in an operational context - the short and medium-term actions we will take to achieve long-term goals.

Of all the guiding documents in our integrated planning and reporting framework, our four year Delivery Program has the most significant influence on our daily work. It establishes the criteria against which our performance is measured, and provides us with a structure for reporting on organisational performance, by allowing us to effectively plan and budget for short-term and multi-year projects and activities.

Operational Plan (Annual)

Council is required to develop an annual Operational Plan for each financial year. The Operational Plan and its companion budget describe the activities Council will undertake and fund in a single financial year to implement the Delivery Program.

Other Plans and Strategies

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

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

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

Linking to the Lithgow 2040 Local Strategic Planning Statement

In March 2018, the Department of planning, Industry and Environment (DPIE) amended the Environmental Planning and Assessment Act 1979 (EP&A Act) to introduce new requirements for local councils to prepare Local Strategic Planning Statements (LSPS). This change sought to shift the planning system to be proactive, rather than reactive, to development thereby enshrining the role of strategic planning at a local council level in Section 3.9 of the EP&A
Act.

The council's LSPS sets out:

- The 20-year vision for land use in the local area;
- The shared community values to be maintained and enhanced;
- How future growth and change will be managed; and
- The special characteristics which contribute to local identity.

Although the Lithgow 2040 LSPS was developed to align with the Community Strategic Plan.

The LSPS themes of Environment, Liveability, Infrastructure and Economic with the inclusion of Resilient will be carried throughout Council's Integrated Planning & Reporting Framework to identify alignment with the LSPS.

ENVIRONMENT



LIVEABILITY



INFRASTRUCTURE



ECONOMIC



RESILIENT

COUNCIL'S PLANS & STRATEGIES

In developing the Delivery Program and annual Operational Plan, Council considers the actions identified in its own strategies, studies and plans, including their background, community engagement results and ongoing relevance to ensuring the needs of the community are met.

- Lithgow Active Transport Plan (2019) **-** identifies a range of infrastructure improvements and social initiatives, aimed at enhancing pedestrian and cycling opportunities and safety throughout the lga.
- Lithgow Ageing Strategy (2011/12) - considers a wide range of issues that impact on older people including health, access to services, housing, transport, well being and social connectedness.
- Business and Retail Strategy (2010) - plans toward the future development of retail in the centres of Lithgow, Wallerawang and Portland.
- Community Participation Plan 2020 - sets out how and when the community can have their say on the planning functions exercised by Council.
- Crime Prevention Plan (2010) - addresses community concerns regarding crime rates and identifies the development of Crime Prevention Strategies.
- Cultural Plan (2008) - provides a direction for economic sustainability and growth through cultural development.
- Cultural Precinct Study (2010) - plans for the development of the Cultural Precinct Study area; Top of Main Street, Union Theatre & Hoskins Building, Eskbank Station, Eskbank House Museum, Blast Furnace Park & Lake Pillans Wetlands.
- Customer Service Charter - sets out the standard of customer service we will offer you as we aim to deliver a range of quality service to meet your standards.
- Development Servicing Plans for Water Supply and Sewerage (2018) - sets out the water supply and/or sewerage developer charges to be levied on development.
- Disability Inclusion Action Plan 2022-2026 - outlines strategies and actions to help Council achieve its inclusion goals to enable people with disability to have better access to the services, information and facilities offered by Council.
- Economic Development Strategy (2015) - outlines the priority activities, key partners, stakeholders and resources required to deliver a diversified local economic base, attract new investment and deliver increased economic and social benefits to the community as a whole.
- Farmers Creek Precinct Master Plan - a strategic planning framework for environmental and recreational works along Farmers Creek.
- Hassans Walls Reserve Mountain Bike Trail Development Concept Plan (Draft 2020) - plans for the development of a three purpose built mountain biking trails at Hassans Walls Reserve.

- Information Communication Technology (ICT) Strategy (2020) - plans for the provision of ICT services that enhance customer service outcomes, enhance the working environment for employees and improves operational efficiency.
- Land Use Strategy (2010-2030) - identifies land use principles and actions to guide growth management and structure, social and economic change, infrastructure development, environment protections, natural resource management and cultural and built heritage development/protection across the lga.
- Lithgow 2040 Local Strategic Planning Statement - provides and overarching strategic direction on our community's social, environmental and economic land use needs.
- Lithgow CBD Revitalisation - supports the renewal of Main Street and the central business district of Lithgow with a clear set of objectives to guide the development of Main Street.
- Lithgow Electric Vehicle Strategy (Draft) -
- Lithgow Flood Study - Volumes 1 & 2 (2017**)** - focuses on Farmers Creek and Marrangaroo Creek flood risks.
- Manufacturing/Industry Survey Summary (2010) - Results of a survey of businesses outside of the Main Streets of Lithgow, Wallerawang, Lidsdale, Portland and Hartley (excluding coal mines, power stations and State Debt Recovery Office).
- Lithgow Regional Economic Development Strategy - Long term vision and associated strategy for economic growth and transition in the lithgow LGA.
- Lithgow Region - A case for economic change (2020) - Sets out a vision for the Lithgow Region ***"To be an inspiring, forward-looking and industrious regional city recognised as the gateway of choice to Sydney and the Central West through enterprise, smart infrastructure and industries with compelling futures".***
- Marrangaroo Structure Plan (2006) and Map - plans for urban, commercial and industrial development in Marrangaroo.
- On-site Sewerage Management Strategy (2014) - guides landholders towards sustainable on-site management of sewage and wastewater disposed of on-site , protects and enhances the quality of public health and the environment within the lga and prioritises council resources for the efficient regulation and monitoring of on-site sewage management systems.
- Open Space & Recreational Needs Study (2011) - plans for the provision of sport and recreation facilities across the LGA.
- Section 94A Development Contributions Plan (2015) - identifies the public facilities/services for which Section 94A levies will be required.
- Lithgow Destination Management Plan - A Tourism Strategy for Lithgow (2013) - plans for growth and development in the tourism sector across the lga.
- Waste & Recycling Strategy (2011-2016) - plans for the provision of waste service to the community.
- Youth Strategy & Action Plan (2015-2020) - plans for the development of services and programs in response to the needs of young people in the lga.

LINKS TO REGIONAL & STATE PLANS

In developing our integrated planning suite including the Community Strategic Plan 2035 and Delivery Program, Council considers plans and strategies that other levels of government have prepared that may have implications for the local government area.

Premier's Priorities

These priorities represent the government's commitment to making a significant difference to enhance the quality of life of the people of NSW. They aim to tackle many of the issues that have been put in the too hard basket, for too long. Each priority has an ambitious target. They have been set with the purpose of delivering on the government's key policy priorities, being:

- a strong economy
- highest quality education
- well connected communities with quality local environments
- putting customer at the centre of everything we do
- breaking the cycle of disadvantage

Future Transport Strategy 2056

Future Transport 2056 sets the 40-year vision, directions and principles for customer mobility in NSW, guiding transport investment over the longer term. Future Transport 2056 outlines six state-wide principles to guide planning and investment. These are aimed at harnessing rapid change and developing new technologies and innovation to support a modern, innovative and resilient transport network. The are:

1. Customer focused
2. Successful places
3. A strong economy
4. Safety and performance
5. Accessible services
6. Sustainability

Future Transport Technology Roadmap 2021-2024

Future Transport Technology Roadmap 2021-2024 is NSW's headline customer-focused transport technology strategy. It showcases Transport for NSW's ambitions, our strong track record, our technology toolkit and our six priority programs to transform and deliver a world-class customer experience.

1. Mobility as Service (MaaS) will deliver seamless and personalised journeys across all modes
2. NSW will be a world-leading adopter of connected and automated vehicles
3. Rapid transition to ZEB and EV will help NSW to reach net zero emissions by 2050Safety and performance
4. Technology will transform mobility in regional NSW
5. More efficient freight through technology
6. Sensors and intelligent systems will create smart transport networks

Western Sydney Electric Vehicle Roadmap 2022 - 2030

The EV Roadmap provides strategic direction for Western Sydney to be at the forefront of the electrification transition. This roadmap aims to guide regional collaboration for Western Sydney councils to:

- Reduce carbon from councils' corporate fleet emissions
- Create regional infrastructure plans
- Access grant funding for project and research delivery
- Collaboratively advocate to the NSW and Australian governments.

Central West and Orana Regional Plan 2041

The Central West and Orana Regional Plan is the NSW Government's 20-year strategic plan to support the ongoing prosperity and growth of the geographic heart of the state.

The plan provides a vision and direction for land-use decisions to support:

- Job creation
- Housing supply and diversity
- Access to green spaces
- Creating a vibrant and connected network of centres that build on the region's strengths and emerging opportunities and challenges.

Western Sydney Energy Program

The Western Sydney Energy Program is a collaboration between nine Western Sydney councils that aims to increase opportunities for energy, cost, and emission savings for councils and their communities. The program has four strategic focus areas:

1. Renewable energy transformation
2. Transport
3. Supporting our community
4. Facilities and precincts.

Engaging our community

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

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

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

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



Inform	Consult	Involve	Collaborate	Empower
Giving information to our community	Seeking feedback from our community	Working directly with our community	Creating partnerships with our community to produce recommendations and solutions	Putting final decision making in the hands of our community.

COUNCIL MEETINGS

Council meetings are conducted on the fourth Monday of each month as per resolution 20-285 (23/11/20). Council commenced live streaming meetings making them more accessible to the public. All meetings are available for viewing on Council's website.
In response to public health restrictions, Council has adapted to ensure that it continues to conduct its meetings in an open and democratic manner. This includes, when required, video conferencing to comply with social distancing requirements.

PARTICIPATION IN DECISIONS

Residents have the opportunity to address the Council at each council meeting as part of the Public Forum. This may include any matter listed for discussion at the meeting, or any other matter with appropriate notice.
Members of the public wishing to address Council may do so by registering on the website www.council.lithgow.com/addressing-council, by 12 noon, on the day of the meeting.

SECTION 355 COMMITTEES

Council has a number of committees made up of councilors, Council Officers and members of the community who act in an official capacity on behalf of Council within the confines of the charter of the committee. Advisory committees provide advice to Council on specific subjects such as environmental or youth issues.
In addition to this Council appoints or convenes temporary working parties or task forces that assist in the development of short-term projects, providing professional advice and community input.

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


ENSURING A
SUSTAINABLE
FUTURE
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Sustainability and our community

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

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

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

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

Key goals for sustainability include:

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

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


Resilience
01
Balanced resourcing strategy
02
Match income to expenses
03
Set service levels
04
Strong advocacy
05
Strategies for Financial Sustainaiblity

1. Through sound financial planning, this strategy positions us to manage risks and cope with unexpected events, such as natural disasters and lower interest income.
2. Council's Resourcing Strategy implements and resources the vision of the Community Strategic Plan with clear priorities. For example, the Long Term Financial Plan identifies how additional assets will be funded, or existing assets renewed or upgraded and what provisions are made for changes to services.
3. Costs have been rising faster than revenue and Council must efficiently deliver the services which can be provided within our means. For example services reviews will need to consider available funding.
4. Council has commenced reviews of its service delivery to ensure it is meeting community needs and providing 'value for money'. Council will work with the community to set affordable levels of service. Areas recently reviewed include Waste Management, Library Services and Ranger Services.
5. Council will continue to advocate for a fair share of resources for the Lithgow area. We will continue to build partnerships with neighbouring and Western Sydney Councils as well as State and Federal Governments. For example, advocacy efforts have assisted Council to obtain over $15M in grants in 2020/21 and to gain health support for the COVID-19 pandemic.

Grants & Subsidies

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

Borrowings

It is recognised that long term borrowings can be a useful tool for funding the development of major new assets. It is also recognised that using debt is an appropriate vehicle for funding long lived infrastructure assets that will be of benefit to residents both now and in the future.

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

Investments

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

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

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

Council's income from these investments has decreased significantly in recent years due to record low interest rates and

lower reserve balances.

Council's income from investments is expected to slightly increase to $282,000 in 2022/23 mainly due to slowly rising interest rates in the broader investment market.

Asset Sales

Council has a significant asset base, with the written down value of its infrastructure, property, plant and equipment at 30 June 2021 totalling $579.8 million. Operational holdings, both land and buildings, are regularly reviewed to identify opportunities to dispose of assets no longer needed for service delivery. Any asset that is sold generates revenue from the sale and reduces the maintenance cost associated with continued ownership.

Council maintains a Land Bank internally restricted reserve with a balance of $1.1m at 30 June 2021. Proceeds from sales of land assets are placed in the Land Bank fund with the reserve only expended on other fixed assets with income generating capability (or potential in the long term).

Entrepreneurial Activities

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

Developer Contributions

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



Our focus on productivity

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

Improving productivity via new technologies

During 2022/23 we will continue our focus on the embedding of technology to improve efficiency measures the delivery of Customer Driven Transformation, including the alignment of data within Council's systems to support ongoing improvements in processes and data management. Solutions will encourage innovation, support digitisation and deliver business solutions that support performance and service delivery.

Increasing Grant Funding

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

A number of projects will be delivered or significantly advanced in the 2022/23 year as a result of successful grant submissions Council has lodged with the Federal and State Governments.

Benchmarking Internal Processes and Systems

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

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

Efficiency Dividend

In the development of the 2022/23 budget, all departments across Council were expected to improve productivity, with a reduction in allocation to operational expenditure areas (approximately $500,000). A number of budgeted areas were excluded from the target due to their unique circumstances, including maintenance, domestic waste management, events and grant funded projects. Managers were tasked with achieving planned actions and projects from within the reduced allocation.

Our spending - 2022/23 Discretionary versus Non Discretionary Spending

Council's budget for 2022/23 has been developed based on total rates revenue increasing by 2.5% (including the Additional Special Variation). this sees a budget of over $50m including $30 million in rate & annual charges revenue.

While Council's budget for 2022/23 shows total cash revenue of $59.6m there are a range of non-discretionary costs that Council must pay that take up a significant proportion of the budget. These items include:

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

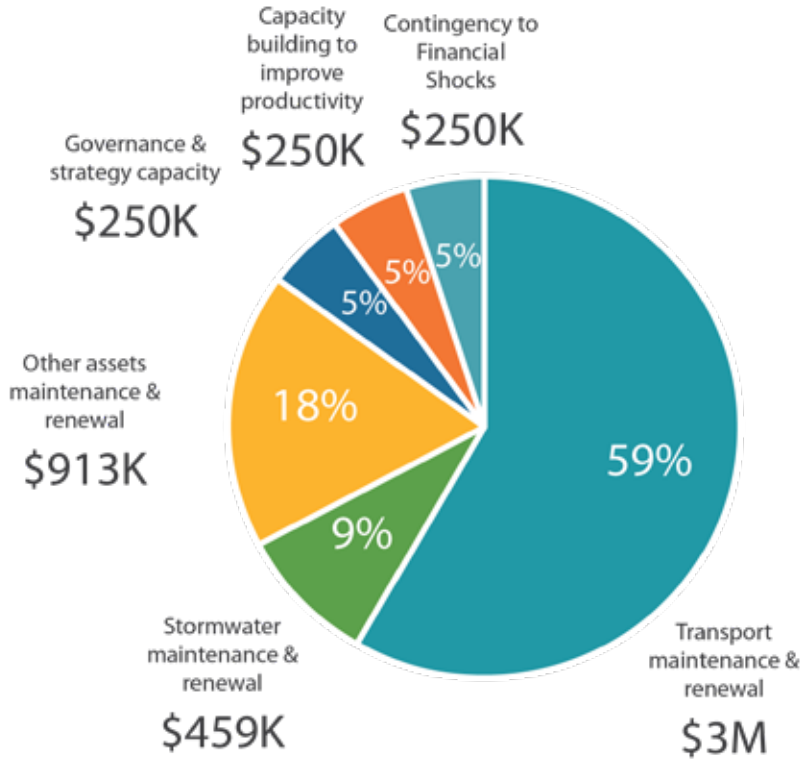
Options for ensuring a sustainable Lithgow

The options put forward for community discussion will have widely varying impacts on our service delivery.

Community engagement has commenced on two options for ensuring a sustainable future. In communicating these options, the Council is providing information the following:

- The magnitude of the financial challenges and infrastructure funding shortfall facing the LGA over the next 10 years and its impact on service levels,
- The fairness and equity of the rating structure and the capacity of all ratepayers to pay additional rates, and
- The importance of residents to be able to have their say on their preference for either service levels being maintained (requiring a Special Rates Variation) or service levels being reduced (rate peg only).

Option 1: Service levels maintained



Indicative breakdown of the proposed SRV expenditure

Option 1- Service Levels Maintained will enable Council to achieve long-term financial sustainability. Option 1 is detailed in the Rating Review Technical Paper.

Service levels would be maintained at the current levels expected by the community. Council will implement the Rating Review findings around increasing user fees income, however, there are limited council resourcing alternatives to generate the remainder of the required funding.

An outcome of the community engagement was an agreement with mining and power generation ratepayers to contribute to an economic transition management fund over 10 years which would diminish their rates payable period. The amount of contributions to the fund is $1.092M in 2023/24.

Option 1 has been updated with a lower overall Special Rate Variation amount and the inclusion of income and expenditure from the planned economic transition fund. At the same time, the capital works program (funding sources and expenditure) has been refined for all three scenarios in the Resourcing Strategy.

This Option includes the following strategies to enable financial sustainability over the 10 years of the Long Term Financial Plan:

- An additional permanent SRV from 1 July 2023 - a 38% overall increase in rates (including rate peg). The impact on residential, business and farming rating under this proposal would typically be 27.7% (including expected rate peg).
- Productivities and improvements: $1.3M of productivities and improvements as detailed in the Rating Review Technical Paper.

Option 2: Service levels reduced

Should **"Service Levels Reduced"** be the preferred option, Council would develop a plan which identifies essential services. As the option does not deliver the additional funding required to both meeting existing service levels and maintain / renew roads and other infrastructure, there will be the need to reduce service levels. The reductions would occur for non-essential services. This plan would be developed and finalised with extensive community consultation.

The Rating Review (see Rating Review Technical Paper) identified a need to increase income by $4.718M (after productivity and improvements). The value of service reductions would need to equate to $4.718M to enable funds to be redirected to asset maintenance / renewal and to ensure Council's long-term financial sustainability with a balanced operating result (i.e. no more deficits). Scenario 2 was developed on the basis of the following assumptions:

- Rate peg only from 1 July 2023.
- Funding for existing maintenance service levels from 1 July 2023: $2.3M of additional transport, stormwater and other asset maintenance funding.
- Operational Service Reductions from 1 July 2023: with funding redirected to asset renewal / maintenance and to eliminate operating deficits, the required value of non-essential service spending has been removed from operational expenses. As over 60% of Council's expenditure funds employment and materials / contracts, it is assumed that these costs will need to be proportionally reduced. The value of required service reductions grows in each future year.
- Adequate funding capital asset renewal from 1 July 2023: $2M of additional transport, stormwater and other asset renewal funding.
- General Fund contingency: a modest operating surplus to avoid "shocks, as well as enhanced capacity to improve performance and productivity in future periods, to address infrastructure backlogs and to maintain a higher net financial liabilities ratio.

- Funding for existing maintenance service levels from 1 July 2023: $2.3M of additional transport, stormwater and other asset maintenance funding as determined in the indicative SRV funding allocation.
- Funding for building capacity from 1 July 2023: $1M of operational capacity building funding for governance / strategy and capacity building as detailed in the Rating Review Technical Paper.
- Adequate funding capital asset renewal from 1 July 2023: $2M of additional transport, stormwater and other asset renewal funding as determined in the indicative SRV funding allocation.
- General Fund contingency: a modest operating surplus to avoid "shocks, as well as enhanced capacity to improve performance and productivity in future periods, to address infrastructure backlogs and to maintain a higher net financial liabilities ratio.
- Economic transition fund: transition management fully funded from $1.092m p.a. contributions fund.

Options for ensuring a sustainable Lithgow

Impact of options 1 and 2 on average rates

Council developed a web-based rates calculator tool (available on https://ourplaceourfuture.lithgow.com/srv/) that ratepayers could use to compare their rates under Option1 – Service Levels Maintained (with SRV) and Option 2 – Service Levels Reduced (no SRV) scenarios, based on their land valuation.

The tables opposite summarise the impact of the scenarios on average rates (included on the Our Place Our Future website.

Option 1 for Residential Ratepayers

Average Rates 2022/23	$869.26
Add Rate peg 3.7%	$32.16
Add SRV 24%	$208.62
Average Rates 2023/24	$1,110.04
Annual Change	$240.78
Weekly Change	$4.63

Option 2 for Residential Ratepayers

Average Rates 2022/23	$869.26
Add Rate peg 3.7%	$32.16
Average Rates 2023/24	$901.42
Annual Change	$32.16
Weekly Change	$0.62

Option 1 For Farmland Ratepayers

Average Rates 2022/23	$1,705.50
Add Rate peg 3.7%	$63.10
Add SRV 24%	$409.32
Average Rates 2023/24	$2,177.92
Annual Change	$472.42
Weekly Change	$9.09

Option 2 for Farmland Ratepayers

Average Rates 2022/23	$1,705.50
Add Rate peg 3.7%	$63.10
Average Rates 2023/24	$1,768.60
Annual Change	$63.10
Weekly Change	$1.21

Option 1 for Business Ratepayers

Average Rates 2022/23	$4,214.67
Add Rate peg 3.7%	$155.94
Add SRV 24%	$1,011.52
Average Rates 2023/24	$5,382.13
Annual Change	$1,167.46
Weekly Change	$22.45

Option 2 for Business Ratepayers

Average Rates 2022/23	$4,214.67
Add Rate peg 3.7%	$155.94
Average Rates 2023/24	$4,370.61
Annual Change	$155.94
Weekly Change	$3.00


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OUR PRIORITIES

RETAIN



- Sense of community/ friendly people



- Natural environment/ beautiful area/ scenery

CHANGE



- Upgrading/ maintaining roads & infrastructure



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

PRIORITIES



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



- Upgrading/ maintaining roads



- Land/housing availability & affordability

AREAS OF FOCUS

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

Major projects - 2022/23

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

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

Over the net year, Council will continue to progress over $21.8million in infrastructure works that will support the growth of our local government area.

PROJECT	TOTAL COST	FUNDING SOURCE
Waste Strategy Capital Works Program	$1,000,000	Waste Revenue/Reserve
Cullen Bullen Sewer Scheme (completion)	$5.288m	Loan
Glen Davis Road Bridges upgrade	$4.6m	Grant funded
Lithgow Information & Neighourhood Centre Revitalisation (completion)	$451,000	Grant funded
CBD Revitalisation - Main Street Footpath renewal	$1.2m	Grant funded
Union Theatre Activation	$197k	General Revenue/Grant funded
Civic Ballroom - upgrade for use as an evacuation facility	$350k	Grant funded
Kremer Park Grandstand	$358k	Grant funded
Wolgan Valley Evacuation Plan	$250k	Grant funded
Lithgow Evolving Economy Plan (LEEP)	$242.5K	General Revenue/Grant funded
Hassans Walls Reserve Environmental Studies	$180k	Grant funded
Sewerage Testing for illegal connections	$238k	Sewer Revenue



DELIVERY PROGRAM 2022 - 2026 OPERATIONAL PLAN 2022/23



Endeavour Park, Lithgow - Pump Track

HOW TO READ THIS PLAN

Community Vision

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

Themes

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

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

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

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

How will we get there?

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

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

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

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

5 key themes

Caring for Our Community

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

Developing Our Built Environment

To provide a choice of effective public and private transport options, suitable entertainment and recreational facilities, and lifestyle choices while enhancing

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.

Icons to represent the Actions linked to the Local Strategic Planning Statement; Environment, Liveability, Infrastructure and Economic with the inclusion of Resilient will be used throughout this document.



ENVIRONMENT



LIVEABILITY



INFRASTRUCTURE



ECONOMIC



RESILIENT


CARING FOR OUR
COMMUNITY

OUR 10 YEAR GOAL

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

Our plan 2022-2026

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

Our Strategies	Codes	Pages
• We will provide a range of needs-based, flexible and accessible services, buildings and facilities.	CC1.1. SE2.1 SE3.2 BE2.5 BE2.6 BE2.7	58, 75, 78, 96-100
• We will ensure that our rural and urban villages retain and celebrate their unique character and heritage from iconic buildings to village streetscapes.	CC1.2 CC1.3, BE1.2, NE.4	59-60, 87, 119
• We will work together with government departments, NGOs, and community to ensure the communities of the Lithgow region have access to services and feel supported, connected and united.	CC1.3, CC2.1, SE3.3, BE1.1 GL1.1	60-61, 79, 88-91, 126
• We will manage and provide public places that promote physical activity and sport & recreational facilitates that are accessible to achieve safe and healthy lifestyles.	CC1.4	60-61
• We will work together to ensure that all citizens of the Lithgow LGA feel safe, valued, skilled and connected.	SE 2.2 SE2.4	76-77

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.

Our Strategies	Codes	Pages
• We will improve access, participation and inclusion for everyone.	CC2.1, CC2.2 CC2.3	61-63
• We will build a resilient and inclusive communities.	CC2.1 CC2.2 CC2.3	61-63
• We will facilitate social inclusion and neighbourhood programs to strengthen community connections	CC2.1 CC2.2 CC2.3	61-63
• We will work to ensure that health, education and community services will meet our identified needs.	CC2.4, CC2.5, NE2.3	64 - 65, 117
• We will maintain a focus on lifelong learning and collaborating to deliver a range of innovative programs and services.	CC2.5 SE2..2 SE2.4	65, 76-77

AREAS OF FOCUS

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

Council functions that support our 10 year goal

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

Activities delivered by Council every year

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

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

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

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

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

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


LIBRARY
WALLERAWANG LIBRARY
OPEN
* Internet
* WP Access
* Books
* Magazines
* CDs - Videos
JOIN NOW

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	CC1.1.1	Enhance the physical space of all branch Libraries to meet changing need through the replacement of furnishings, fittings, shelving as required and within budget.	N/A	Library
Annual	CC1.1.2	Responsible care of animal welfare and maintenance of the Lithgow Animal Shelter.	Lithgow Council Rangers Services - Service Review	Ranger Services
Annual	CC1.1.3	Manage community halls and theatres. • Meadow Flat Hall • Crystal Theatre • Civic Ballroom • Cullen Bullen Hall • Albert Street Hall	N/A	Customer Service
Annual	CC1.1.4	Provide support to rural communities impacted by the 2020 Megafire to develop community facilities suitable to their needs.	N/A	Community Recovery Planning & Development Recreation

Operational Plan Code 2022/23	MAJOR PROJECTS	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
	Digital Microfilm Scanner Replacement of the analogue microfilm equipment with current industry standard equipment .	$14,790	2023-2026	General revenue
CC1.1.2	**Lithgow Animal Shelter** Investigate opportunities to upgrade / develop / relocate the Animal pound to improve services to the community and to ensure Animal control is maintained in accordance with legislation and policy.	$3,485,650	2022-2026	To be identified

Note 1: Funding identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.
Note 2: The Lithgow Animal Shelter project is subject to further scoping and investigation and will be reviewed annually as part of Council's operational plan.

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	CC1.2.1	Install new heritage and interpretive signage across the Local Government Area.	Cultural Plan	Community Development
Annual	CC1.2.2	Provide heritage advice to residents on development matters.	N/A	Development
Annual	CC.1.2.3	Implement a local heritage grants program	Local Strategic Planning Statement	Strategic Land Use Planning

Operational Plan Code 2022/23	MAJOR PROJECTS - HERITAGE	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
CC1.4.1.1	**Heritage & Interpretive Signage Program** Install heritage and interpretive signage throughout the year as requested by the community and Council recognizing local people, places or events.	$10,000pa	2022-2026	General Revenue
CC1.2.4	**Local Heritage Grant Program** Local grant funding administered by Council to be available for landowners of locally listed heritage items or places on a $ for $ grant up to $2000.00 per project for urgent repair and maintenance work.	**$10,000**	**2022/23**	General Revenue Grant Funding

Note 1: Funding identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.
Note 2: All projects/programs which identify grant funding or corporate sponsorship will only proceed upon successful funding applications.

Our strategy 2022-2026

CC1.3 We will ensure work together with government departments, NGOs and community to ensure the communities of the Lithgow region have access to services and feel supported, connected and united.

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	CC1.3.1	Develop a program for renewing or developing new Village Improvement Plans for rural and urban villages.	Village Improvement Plans	Infrastructure Services Community Development

Operational Plan Code 2022/23	MAJOR PROJECTS - VILLAGE IMPROVEMENTS PLAN	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
CC1.3.1.1	• Picnic tables and shelters at Capertee • Street furnishings at Tarana • Landscaping and park furnishings at Rydal • Tables and waste bin installation at Londonderry Reserve, Hartley	$20,000 $5,000 $20,000 $3,000	2022/23	Grant funding
CC1.3.1.2	New signage for the entire area including all towns and villages in multiple entry and exit points (following development of Signage Strategy see page 126)	$50,000 $249,000 $20,000	2023/24 2024/25 2025/26	Grant funding *

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	CC1.4.1	CCTV system is managed and maintained to ensure monitoring of the CBD. • Requests from Police for CCTV Footage processed.	N/A	Information Technology
Annual	CC1.4.2	Impound abandoned articles from public places in accordance with the Impounding Act.	N/A	Ranger Services
Annual	CC1.4.3	200 parking patrols undertaken in the Central Business District of Lithgow per annum	N/A	Ranger Services
Annual	CC1.4.4	24 on-street parking enforcement in school zones conducted.	N/A	Ranger Services
Annual	CC1.4.5	Protect people, property and the environment from exposure to natural hazards and build resilient communities	N/A	Work Health Safety & Risk

Operational Plan Code 2022/23	MAJOR PROJECTS - SAFE COMMUNITIES	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
CC1.4.1	**CCTV Cameras** To improve and maintain the CCTV network within the Lithgow CBD and Council facilities	$20,000pa	2022-2026	Section 94A General Revenue
CC1.4.5	**Signs as Remote Supervision** Erect appropriate signage to allow a person to make an informed decision about entering/ using a particular facility under Lithgow City Council Control or responsibility	$20,000 $10,000pa $5,000	2022/23 2023/24-2024/25 2025/26	Statewide

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	CC2.1.1	Actively seek membership of Aboriginal & Torres Strait Islander (ATSI) community members on all Council committees.	N/A	Community Development
Annual	CC2.1.2	Develop community plans and strategies to ensure our communities are engaged and we are meeting the needs of our community.	N/A	Community Development Corporate Strategy & Communications

Operational Plan Code 2022/23	MAJOR PROJECTS - INCLUSION & ACCESSIBILITY	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
CC2.1.2.1	Consultation undertaken with ATSI community to develop consultation and engagement protocols.	**IN-HOUSE**	**2022/23**	N/A
CC2.1.2.2	Consultation undertaken with Multicultural community to develop consultation and engagement protocols.	**IN-HOUSE**	**2022/23**	N/A
CC2.1.2.3	Draft Community Wellbeing Strategy finalised and adopted by Council.	**IN-HOUSE**	**2022/23**	N/A

Note 1: Funding identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.
Note 2*: All projects/programs which identify grant funding or corporate sponsorship will only proceed upon successful funding applications.

Our strategy 2022-2026

CC2.2 We will build resilient and inclusive communities

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	CC2.2.1	Assistance provided to Mingaan Wiradjuri Aboriginal Corporation and other local Aboriginal and Torres Strait Islander groups as required.	N/A	Community Development
Annual	CC2.2.2	Attend Multicultural Group gatherings and work with LINC and other multicultural groups as needed.	N/A	Community Development
Annual	CC2.2.3	Conduct and celebrate Naturalisation Ceremonies as required	N/A	Executive
Annual	CC2.2.4	Support volunteering in the community.	N/A	Community Development
Annual	CC2.2.5	Promotion of volunteering and volunteering opportunities undertaken through: • Noticeboards. • Youth Council • Youth Networks • Media • Social Media • Website	Youth Strategy	Community Development
Annual	CC2.2.6	Promote and administer the Financial Assistance Program to community organisations in April and October.	N/A	Community Development

Operational Plan Code 2022/23	MAJOR PROJECTS - COMMUNITY DEVELOPMENT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
CC2.2.6.1	Financial Assistance Program	$54,605pa	2022/23-2025/26	General Revenue
CC2.2.6.2	Portland Pool Financial Assistance	$41,200pa	2022/23-2025/26	General Revenue
CC2.2.6.3	Arts OutWest Financial Assistance	$14,000pa	2022/23-2025/26	General Revenue

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	CC2.3.1	NAIDOC Day held each year with participation of council and other organisations.	N/A	Community Development
Annual	CC2.3.2	Harmony Day held each year with participation of Council and other organisations.	N/A	Community Development
Annual	CC2.3.3	Celebrate Seniors Week and the contribution to the community by our senior residents.	N/A	Community Development
Annual	CC2.3.4	Celebrate Grandparents Day and the contribution to the community by our senior residents	N/A	Community Development
Annual	CC2.3.5	Conduct the Mayors Appeal to provide residents of Local Aged Care Facilities with Christmas Gifts.	N/A	Community Development
Annual	CC2.3.6	Celebrate International Women's Day each year.	N/A	Community Development
Annual	CC2.3.7	Support the Youth Council to deliver Youth Week.	Youth Strategy	Community Development
Annual	CC2.3.8	Priority actions from the Youth Strategy implemented within available resources.	Youth Strategy	Community Development
Annual	CC2.3.9	Promote and celebrate refugees, create awareness of refugee lived experience during Refugee Week.	N/A	Community Development



Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	CC2.4.1	Support and collaborate with Lithgow Dementia Alliance as needed.	N/A	Community Development
Annual	CC2.4.2	Regular attendance by the Community Development Officer at meetings of the Lithgow Cares Partnership and participation in community events	N/A	Community Development
Annual	CC2.4.3	Participate in the Community Services Interagency.	N/A	Community Development
Annual	CC2.4.4	Facilitate the Mayors Mental Health Taskforce	N/A	Community Development
Annual	CC2.4.5	Support the Local Drug Action Team (LDAT) to delivery youth initiatives in line with the Planet Youth Project.	Youth Strategy	Community Development



The sense of community and friendly people is one of the most love aspects of living in the Lithgow LGA.

Community Satisfaction Survey 2022

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	CC2.5.1	Provide relevant and engaging Library services and resources that meet community need.	N/A	Library
Annual	CC2.5.2	10 Exhibitions and/or displays conducted annually.	N/A	Library
Annual	CC2.5.3	Community events and programs are held regularly to promote the facilities and services offered by the Libraries.	N/A	Library
Annual	CC2.5.4	Children's early literacy sessions are held twice weekly during school term.	N/A	Library
Annual	CC2.5.5	Monitoring and input of new born babies into Dolly Parton's Imagination Library Program.	N/A	Library
Annual	CC2.5.6	Children/youth activity programs conducted during school holidays.	N/A	Library
Annual	CC2.5.7	Develop and promote the Local History Collection	N/A	Library
Annual	CC2.5.8	Provide the Home Library Service to residents in Wallerawang, Portland and Lithgow.	N/A	Library
Annual	CC2.5.9	Provide early literacy resources to pre-school children through Library ReachOUT Program.	N/A	Library
Annual	CC2.5.10	Provide eResource Platforms for online library members	N/A	Library
Annual	CC2.5.11	Responsible Companion animal's ownership education activities undertaken.	N/A	Ranger Services

Operational Plan Code 2022/23	MAJOR PROJECTS - COMMUNITY DEVELOPMENT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
CC2.5.1	New books and reading resources		**2022/23** 2023/24 2024/25 2025/26	N/A

Note 1: Funding identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.



STRENGTHENING OUR ECONOMY

OUR 10 YEAR GOAL

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

Our plan 2022-2026

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

Our Strategies	Codes	Pages
• We will attract new business and investment	SE1.1	74
• We will encourage economic growth and diversity	SE1.1, SE1.2	74
• We will facilitate and provide infrastructure and land to support residential, rural and economic growth.	SE1.2, BE1.1, BE1.2, B2.2, BE2.3, BE2.4, BE 3.2	74, 87, 88-91 92, 93-94, 102
• We will develop into a smart city that embraces technology, innovation and entrepreneurship to support business success and improve livability.	SE1.1, SE1.4, GL1.4	74, 75, 128-129
• We will plan and work in partnership with residents of new and emerging suburbs and towns to connect and evolve their own distinct neighbourhood spirit and character. • We will ensure new and emerging suburbs have high walk-ability, cycling infrastructure and green spaces. • We will plan new and emerging suburbs which are environmentally sustainable.	CC1.3, BE3.1, BE3.2	60, 102, 103

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

Our Strategies	Codes	Pages
• We will celebrate the cultural diversity and rich heritage of the Lithgow LGA.	CC1.2, SE4.2, SE3.3, NE2.4	59, 81, 79, 119
• We will work with local creatives and tourism partners to develop a strong tourism industry that maximizes benefits from visitors to the Lithgow LGA.	SE2.1, SE3.2, SE3.3	75, 78, 79
• We will embrace new technologies, creativity and innovation to grow a network of vibrant, mixed use centres & services.	SE1.4, SE3.2,	75, 78
• Local job opportunities will be enhanced through employer and service provider partnerships focused on the development of a local workforce with the skills required by local industry.	SE1.1	74

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

Our Strategies	Codes	Pages
• We will work in partnership to actively market the Lithgow region and our capabilities to existing and potential residents, businesses, visitors and investors.	SE3.2, NE1.4, GL1.1	78, 112-113, 126
• We will grow our visitor economy through developing partnerships and opportunities that enhance and strengthen iconic events, distinct local attractions and the use of major venues.	SE3.2	78
• We will host events, festivals, sporting and cultural activities that allow our communities to connect and celebrate.	CC2.3, SE2.1, SE3.3, SE3.4	63, 75, 79, 80
• We will seek to host major sporting events and new activities in both new and existing local facilities.	SE3.4, NE1.4	80, 112-113

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

Our Strategies	Codes	Pages
• We will work with our businesses to develop activation and promotional initiatives to create vibrant town centres Lithgow, Wallerawang and Portland.	CC1.3	60
• We will continue to enhance the built form of our streetscapes in our town centres.	CC1.2, SE4.2, BE1.2, BE2.3, BE2.5, BE2.6, BE2.7	59 81, 87, 923 96-97, 98-99 100
• A diverse mix of residential, retail, cultural and other services will be found in our town centres.	SE1.2	74,
• Our town centres will be vibrant, safe and easy to get around, whether visiting by day or night.	CC1.3, CC1.4 ,SE3.3	60-61, 79



AREAS OF FOCUS

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

Council functions that support our 10 year goal

- Business and Economic Development
- Events and Place Activation
- Eskbank House Museum
- Union Theatre
- Public Programs
- Visitor Services
- Strategic Planning
- Cultural Precinct development and activation
- CBD Revitalisation

Activities delivered by Council every year

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

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

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

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

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


In Memory
OF

Our strategy 2022-2026

SE1.1 We will attract new business and investment

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	SE1.1.1	Develop and implement the Lithgow Evolving Economy Plan (LEEP)	Regional Economic Development Strategy	Economic Development

Operational Plan Code 2022/23	MAJOR PROJECTS - ECONOMIC DEVELOPMENT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
SE1.1.1	**Lithgow Evolving Economy Plan (LEEP)** The Lithgow Evolving Economy Plan (LEEP) involves making the necessary preparations for the transition of the Lithgow Economy from one based on coal and electricity generation to other, yet to be determined, business and industry sectors. The first stage of the project will involve a partnership with the NSW State Government (Department of Regional NSW) involving the engagement of an expert consultancy with support from a reference group to formulate an action plan.	**$250,000**	**2022/23**	Grant

Our strategy 2022-2026

SE1.2 We will encourage economic growth and diversity

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	SE1.2.1	Respond to business/investment enquiries and coordinate with other departments as per Policy 4.6	Regional Economic Development Strategy	Economic Development Strategic Land Use Planning

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	SE1.4.1	Implement the Smart Cities Strategy	Smart Cities Strategy	All
Annual	SE1.4.2	Finalise and implement the Lithgow Electric Vehicle Strategy	N/A	Infrastructure Services

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	SE1.2.1	Eskbank House Museum is open and operational 5 days per week.	N/A	Cultural Development
Annual	SE1.2.2	4 Events and/or public programs developed to promote Eskbank House Museum and its collections per year.	Cultural Plan, Cultural Precinct Study	Cultural Development
Annual	SE1.2.3	Best practice collection care and engagement strategies implemented.	Eskbank House Conservation Management Plan	Cultural Development
Annual	SE1.2.4	Undertake a program of capital improvements to Eskbank House Museum based on the 10-year program as identified through the Conservation Management Plan	Eskbank House Conservation Management Plan	Cultural Development
Annual	SE1.2..5	Develop marketing/communications for Eskbank House Museum.	N/A	Cultural Development

Our strategy 2022-2026

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.

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	SE2.2.1	Visit tourism businesses on a regular basis (Famils) to ensure visitor information and marketing communications are current and up to date.	Destination Management Plan	Tourism
Annual	SE2.2.2	Implement a marketing program to promote the Lithgow/Seven Valleys destination	Destination Management Plan	Tourism
Annual	SE2.2.3	Participate in local and regional cultural networking groups.	Cultural Plan	Cultural Development
Annual	SE2.2.4	Provide support for cultural organisation in the development and promotion of cultural activities • Initiatives promoted • Access to advice provided • Development opportunities delivered.	Cultural Plan	Cultural Development
Annual	SE2.2.5	Museums Advisor Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.	Cultural Plan	Cultural Development

Operational Plan Code 2022/23	MAJOR PROJECTS - COMMUNITY DEVELOPMENT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
SE2.2.2.1	Destination marketing program *	**$50,000pa**	**2022/23-2025/26**	Grant funding/Corporate Sponsorship *
SE2.2.2.2	Participate in promotions with regional and state tourism bodies. *	**$50,000pa**	**2022/23-2025/26**	Grant funding/Corporate Sponsorship *
SE2.2.2.3	New visitor guide for the Lithgow/Seven Valleys tourism designation *	**$20,000** **$20,000**	**2022/23** **2024/25**	General Revenue/Corporate Sponsorship *
	Tourism Smartphone App *	**$25,000**	**2023/24**	Grant funding *
SE2.2.2.4	Develop printed guides for Walking, 4wding, Mountain Biking, Motor Cycling and other outdoor recreational activities. *	**$20,000** **$20,000**	**2022/23** **2024/25**	General Revenue/Corporate Sponsorship *

Note 1: Funding identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.
Note 2 *: Will only proceed if Council is successful in obtaining grant funding/corporate sponsorship.

Operational Plan Code 2022/23	MAJOR PROJECTS - COMMUNITY DEVELOPMENT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
SE2.2.5	Museums Advisor Program	**$17,500 pa**	**2022 - 2026**	General Revenue/Grant Funding

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	SE2.4.1	Work with large industry to ensure retention and employment in the LGA.	Regional Economic Development Strategy	Economic Development
Annual	SE2.4.2	Deliver localised business growth programs and workshops to enable business competency	Regional Economic Development Strategy	

Our strategy 2022-2026

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.

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	SE3.1.1	The "Invest Lithgow" website is updated improved and promoted.	Regional Economic Development Strategy	Economic Development
Annual	SE3.1.2	The "Lithgow Creatives" website is updated, improved and promoted.	Cultural Plan	Cultural Development
Annual	SE3.1.3	Attend economic and tourism forums to profile Lithgow and advocate for development and business opportunities within the LGA.	Regional Economic Development Strategy	Economic Development Tourism
Annual	SE3.1.4	Monthly Business and Tourism Matters E-Newsletter delivered to inform on business support services and opportunities	Regional Economic Development Strategy	Corporate Communications
Annual	SE3.1.5	Develop and implement joint Council and Industry tourism marketing campaigns.	Destination Management Plan	Tourism

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	SE3.2.1	Manage the Visitor Information Centre using online tools to enable in-location visitor dispersal and spend.	Destination Management Plan	Tourism
Annual	SE3.2.2	Customer satisfaction measured by visitor comments on social media and survey.	Destination Management Plan	Tourism
Annual	SE3.2.3	Develop and activate the Union Theatre	Cultural Plan, Cultural Precinct Study	Cultural Development

Operational Plan Code 2022/23	MAJOR PROJECTS - CULTURAL DEVELOPMENT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
SE3.2.3	**Union Theatre Upgrade** • Replace existing seating banks, stackable seats and mezzanine fixed seats with new seating • Replace mezzanine carpet • Upgrade no longer fit for purpose kitchen and cut servery through wall to create a kiosk for serving snacks and drinks to theatre audience • Install a new audio visual system	**$197,459**	**2022/23**	Grant funding

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	SE3.3.1	Deliver Halloween as one of Council's signature events to the community.	Cultural Plan Cultural Precinct Study Destination Management Plan	Tourism
Annual	SE3.3.2	Deliver Lithglow as one of Council's signature events to the community	Cultural Plan Cultural Precinct Study Destination Management Plan	Tourism
Annual	SE3.3.3	Provide professional support and advice to notable LGA festivals and events.	Detination Management Plan, Cultural Plan	Tourism
Annual	SE3.3.4	Deliver 2 temporary programs and events within the Cultural Precinct including Blast Furnace Park per annum.	Cultural Plan Cultural Precinct Study	Community & Culture

Operational Plan Code 2022/23	MAJOR PROJECTS - EVENTS	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCES (pa)
SE3.3.1	**Halloween** * Australia's largest Halloween Street Festival/Carnival held in the Lithgow CBD	**$127,000** $90,000 $102,000 $114,000	2022/23 2023/24 2024/25 2025/26	General Revenue Granting Corporate Sponsorship
SE3.3.2	**Lithglow** * Lighting entertainment & Heritage Festival held at Blast Furnace Park	**$70,000** $80,000 $90,000 $100,000	2022/23 2023/24 2024/25 2025/26	General Revenue Corporate Sponsorship Grant Funding

Note 1: Funding identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.

Note 2: *projects/programs which identify grant funding or corporate sponsorship will only proceed upon successful funding applications or with a reduced program in line with available funding.

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	SE3.4.1	Implement the Events Attraction Package • Research, identify and secure larger-scale events that deliver profile, visitation and economic benefit.	Destination Management Plan	Tourism

Operational Plan Code 2022/23	MAJOR PROJECTS - EVENTS ATTRACTION	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
	Event Attraction Package	$6,593 $15,950 $15,250	2023/24 2024/25 2025/26	General Revenue
SE2.4.1..2	**Australian Caravan Club National Muster** Week long Caravan muster	**$10,000**	**2022/23**	General Revenue

Note 1: Funding/projects identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	SE4.2.1	Promote and execute the Main Street Façade Program promoted.	N/A	Economic Development
Annual	SE4.2.2	**Implement the CBD Revitalisation Action Plan.** Actively work to identify viable funding opportunities to progress the Revitalisation project through future stages.	Lithgow CBD Revitalisation Plan	Infrastructure Services

Operational Plan Code 2022/23	MAJOR PROJECTS - CBD REVITALISATION	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
SE4.2.2.1	**CBD Revitalisation - Stage 2** Main Street Footpath Reconstruction from Bridge Street to Cook Street.	**$600,000** $1,200,000 $200,000	2022/23 2023/24 2024/25 2025/26	Reserves Grant Funding
SE4.2.2.2	**CBD Revitalisation - Stage 3** Main Street Footpath Reconstruction from Cook Street to Lithgow Street.	**$600,000** $1,200,000 $200,000	2022/23 2023/24 2024/25 2025/26	Reserves Grant Funding

The CBD Revitalisation Main Street Footpath reconstruction is funded under the Resources for Regions and Building Better Regions funding programs.



DEVELOPING OUR BUILT ENVIRONMENT

OUR 10 YEAR GOAL

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

Our plan 2022-2026

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

Our Strategies	Codes	Pages
• We will work to ensure new residential development areas have all necessary infrastructure in place.	BE1.1	87
• We will encourage and implement progressive urban design, sensitive to environmental and heritage issues and maintaining local character.	SE1.4, SE4.2, BE1.2, NE1.1, NE2.4	75, 81. 87 110, 119
• We will continue to revitalise our iconic and heritage sites to maximise the potential benefits of these to the community.	CC1.2, SE4.2	59, 81

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

Our Strategies	Codes	Pages
• All levels of government will work in partnership to plan and deliver roads and public transport infrastructure at the right time and at the capacity needed to support our growth.	BE2.2, GL1.2, GL1.5	88-91, 127, 130
• Our roads and other associated infrastructure will ensure connected and efficient movement throughout the Lithgow region.	BE2.2, NE2.5, GL1.2	88-91, 113, 127
• We will plan and build shared pathways and link activity centres and facilities.	BE2.3, GL1.2	93, 127
• We will plan and delivery water, sewer and waste infrastructure that supports growth and sustainability.	BE2.4, NE1.3, GL1.2, GL1.5	92-94, 111-112, 127, 130
• We will develop quality and affordable mulit-purpose sporting and recreational facilities which encourage active, healthy lifestyles..	BE2.5, NE1.4, GL1.2	96-97, 112-113 127
• Our parks and public spaces will be inviting, accessible, creative spaces for the enjoyment of families and visitors to our area.	BE2.6, GL1.2	98-99, 127
• We will maintain and upgrade our community buildings and structures to meet the needs of the community and ensure commercial viability.	BE2.7, GL1.2	100, 127
• We will advocate for faster transport linkages to Lithgow from Sydney and country nsw.		

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

Our Strategies	Codes	Pages
• We will realise more new, affordable homes in Lithgow and other established urban centres.	BE3.1	102
• Planning and development of new suburbs will provide for a mix of housing types.	BE3.1	102
• The diverse housing needs of our community will be met through active partnerships with development.	SE1.2 BE3.3	74, 103
• Planning and development of new suburbs will incorporate active transport connections.		

AREAS OF FOCUS

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

Council functions that support our 10 year goal

- Building maintenance
- Capital works construction and maintenance
- Development assessment
- Heritage and conservation services
- Mechanical services
- Public transport advocacy
- Road network planning, construction and maintenance
- Road safety programs
- Strategic land use planning
- Street lighting
- Subdivision works
- Traffic management

Activities delivered by Council every year

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

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

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

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

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	BE1.1.1	Manage and develop Council's property portfolio	N/A	Planning and Development
Annual	BE1.1.2	Prepare, review and implement residential development plans and strategies	Lithgow 2040 Local Strategic Planning Statement	Strategic Land Use Planning

Operational Plan Code 2022/23	MAJOR PROJECTS - DEVELOPMENT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
BE1.1.1	**South Bowenfels Subdivision - Layout Design and Development Approval** Develop a residential subdivision in line with market demands and to achieve a return	$115,000	2022/23	Land Bank

Operational Plan Code 2022/23	MAJOR PROJECTS - DEVELOPMENT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
BE1.1.2	**Marrangaroo Urban Release Area and Employment Lands Planning Proposal and Implementation** The Marrangaroo Urban Release Area represents the preferred growth area for the Lithgow LGA. The area has been master planned to provide for a potential future housing supply of 1586 lots to support varied housing types from compact lots (medium density) to large lot residential. The area will also be supported by a neighbourhood village centre providing for the day to day needs of the area as well as employment lands to provide business and industrial job opportunities to service future population growth. This project includes the following body of work required to unlock the land for future development and will be programmed over the next two years: • Identifying and resolving the traffic and transport infrastructure requirements for access onto the Great Western Highway • Undertaking further technical studies to support the Masterplan including a Strategic Bush Fire Management Report, High Pressure Gas Main Risk Assessment (APA Group) and modelling of flood impacts against the most recent flood study data • Potential revision of Masterplan and supporting Development Control Plan to incorporate the recommendations of the technical studies and access arrangements • Further landholder consultations to gauge the willingness of owners to either develop the land or to bring the land to market • Identification and development of State and Local Development Contributions Plans/Arrangements towards the provision of essential infrastructure • Identification of the staging of the land release to align with essential infrastructure and capital works programming • Preparation of a Planning Proposal (LEP amendment) to reduce the minimum lot size and rationalise zoning to remove planning barriers to land release.	$50,000 pa	2022/23-2023/24	General Revenue

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	BE1.2.1	Prepare, review and implement environmental and heritage development plans and strategies	Lithgow 2040 Local Strategic Planning Statement	Strategic Land Use Planning

Operational Plan Code 2022/23	MAJOR PROJECTS - DEVELOPMENT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
	Cultural Heritage Study Review - Review and update Lithgow 2000 Community Heritage Study and LEP 2014 Heritage Inventory.	$80000	2024/25	General Revenue

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	BE2.2.1	**Implement the Timber Bridge Improvements Program** Repair and upgrade timber bridges in the Lithgow LGA as required.	Transport - Capital Works Program	Infrastructure Services
Annual	BE2.2.2	**Implement the Special Rate Variation (SRV) - General Asset Transport Maintenance Program**	Transport - Capital Works Program	Infrastructure Services
Annual	BE2.2.3	**Implement the Special Rate Variation (SRV) - Roads Renewal** Road resealing program that focusses on the reseal of all classes of roads assets in the Lithgow LGA utilising funds from an approved special rate variation	Transport - Capital Works Program	Infrastructure Services
Annual	BE2.2.4	**Implement the Unsealed roads sealing program** Road Sealing program that focuses on the application of new bitumen seal to predetermined roads in the Lithgow Local Government Area.	Transport - Capital Works Program	Infrastructure Services
Annual	BE2.2.5	**Implement the Rural Sealed Roads Renewal program** Carry out sealed road improvement to roads within rural townships as well as roads that serve to connect our rural townships and villages.	Transport - Capital Works Program	Infrastructure Services
Annual	BE2.2.6	**Implement the Urban Sealed Roads Renewal program** Road resealing program that focusses on the asphalt reseal of urban streets in Lithgow, Wallerawang, Portland and Lidsdale.	Transport - Capital Works Program	Infrastructure Services
Annual	BE2.2.7	**Implement the Roads to Recovery Program**	Transport - Capital Works Program	Infrastructure Services
Annual	BE2.2.8	**Implement the S94A Program for Roads**	Section 94A Plan Transport - Capital Works Program	Infrastructure Services
Annual	BE2.2.9	**Implement the Linemarking program**	Transport - Capital Works Program	Infrastructure Services

Operational Plan Code 2022/23	MAJOR PROJECTS - TRANSPORT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
BE2.2.1.1	**Fixing Country Bridges Program - Round 1** Airlie Creek Bridge, Glen Davis Road Capertee	$1,572,921	2022/23	Grant Funded
BE2.2.1.2	**Fixing Country Bridges Program - Round 1** Airlie Creek Bridge, Glen Davis Road Capertee	$1,800,638	2022/23	Grant Funded
BE2.2.1.3	**Fixing Country Bridges Program - Round 1** Airlie Creek Bridge, Glen Davis Road Capertee	$1,227,883	2022/23	Grant Funded
BE2.2.1.4	**Fixing Country Bridges Program - Round 2** * Red Hill Road Bridge, Palmers Oakey	$785,000	2022/23	Grant Funded
BE2.2.1.5	**Fixing Country Bridges Program - Round 2** * Rydal Footbridge	$205,000	2022/23	Grant Funded
	Fixing Country Bridges Program - Round 2* Charles Street, Rydal	$620,000	2023/24	Grant Funded
BE2.2.3.1	Repair and renew **Saville and Purcell Streets, Portland.**	$63,998	2022/23	General Revenue/ SRV
BE2.2.3.2	Repair and renew **Cooerwull Road, Bowenfels** from the Great Western Highway to the start of the concrete pavement.	$108,767	2022/23	General Revenue/ SRV
BE2.2.3.3	Repair and resurface **Hassans Walls Road, Lithgow** from Birdwood Street to first speed hump towards lookout.	$90,494	2022/23	General Revenue/ SRV
BE2.2.3.4	Repair and resurface **Read Avenue Lane, Lithgow**	$60,134	2022/23	General Revenue/ SRV
BE2.2.3.5	Repair and renew **Clwydd Street, Vale of Clwydd,** from Bells Line of Road to Gasworks Lane.	$117,024	2022/23	General Revenue/ SRV

Note 1: Funding identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.
Note 2 *: Will only proceed if Council is successful in obtaining grant funding application under Fixing Country Bridges Program Round 2

Operational Plan Code 2022/23	MAJOR PROJECTS - TRANSPORT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
BE2.2.4.1	Repair and renewal of road pavement - **Barton Avenue, Wallerawang** *	$368,000	2022/23	General Revenue/ Grant Funding
BE2.2.4.2	Re-gravel and seal **Peach Tree Road, Megalong Valley** *	$530,000	2022/23	General Revenue/ Grant Funding
BE2.2.5.1	Repair and renewal of **Market Street East, Rydal** from Bathurst Street to Cartwright Street.*	$121,072	2022/23	General Revenue
BE2.2.5.2	The re-gravel of **Jerrys Meadow Road, Sodwalls** from ch200 to ch3700 *	$215,568	2022/23	General Revenue/ Grant Funding
BE2.2.5.3	Re-sheeting **Anarel Road, Sodwalls** with road base and improving the drainage of the road *	$212,366	2022/23	General Revenue/ Grant Funding
BE2.2.6.1	Renewal of the pavement of **Bayonet Street, Lithgow,** from the Great Western Highway and 20m past Musket Parade.	$119,865	2022/23	General Revenue
BE2.2.6.2	Renewal of **Stewart Street, Lithgow** from Caroline Avenue to Caroline Avenue	$167,061	2022/23	General Revenue
BE2.2.7.1	Renew and resurface **Bathurst Street Lane, Wallerawang**	$41,377	2022/23	Grant Funding
BE2.2.7.2	Repair the damaged sections of **Ridge Street, Portland** and replace the seal, which has come to the end of life.	$283,349	2022/23	General Revenue/ Grant Funding
BE2.2.7.3	This project is the renewal of **Geordie/Coalbrook Streets (including Wear Street),** with major Water/wastewater renewals the road pavement is in a poor condition with many deformations in the pavement. The road will be repaired where needed and resealed.	$423,913	2022/23	Grant Funding
BE2.2.7.4	Repair and renewal of the pavement of **Musket Parade Lane, Lithgow**	$52,498.00	2022/23	Grant Funding

Note 1: Funding identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.
Note 2 *: Will only proceed if Council is successful in obtaining grant funding application under the Remote Roads Funding Program.

Operational Plan Code 2022/23	MAJOR PROJECTS - TRANSPORT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
BE2.2.8.1	Remove existing seal, repair current failures in the road and reseal the **Cranbrook Park Road, Little Hartley** from Coxs River Road to the end of the road.	$164,061	2022/23	S94A
BE2.2.8.2	Repair and renew 1.4km's of **Baaners Lane, Hartley**	$158,758	2022/23	S94A
BE2.2.8.3	The renewal of **Wolgan Road, Lidsdale** from Ian Holt Drive to Maddox Lane.	$178,935	2022/23	S94A
	Linemarking of various roads within the LGA to bring them up to road compliance levels	$60,480pa	2023/24	General revenue
BE2.2.10.1	Undertake road rectification works on **Browns Gap Road**, in response to natural disaster declaration	$125,000	2022/23	Grant funding
BE2.2.10.2	Undertake road rectification works on **Wolgan Road**, in response to natural disaster declaration		2022/23	Grant funding
BE2.2.10.3	**Wolgan Valley Evacuation Study** Alternative route out of / into Wolgan Valley in the event Wolgan Gap is closed	$250,000	2022/23	Grant funding

Note 1: Funding identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	BE2.3.1	**Implement the footpath construction program.** Focuses on the installation of new footpath assets in the Lithgow LGA	Lithgow Active Transport Plan	Infrastructure Services

Operational Plan Code 2022/23	MAJOR PROJECTS - TRANSPORT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
BE2.3.1	Footpath construction program	$50,000	2022/23	General fund

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	BE2.4.1	Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.		Water & Wastewater
Annual	BE2.4.2	Provide a secure and reliable sewer reticulation system to residents of the Lithgow LGA.		Water & Wastewater

Operational Plan Code 2022/23	MAJOR PROJECTS - WATER	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
BE2.4.1.1	**Water Mains Renewal Program** Replacement of watermains that require considerable repairs, assets that are the end of their useful lives or mains that require regular maintenance. • Oxley Street, Wallerawang -450m • Lidsdale Street, Wallerawang - 690m • Hume Avenue, Wallerawang - 450m • McKenzie Street, Wallerawang 144m and Duncan Street Lidsdale 300m	 $250,000 $360,000 $240,000 $234,000	 **2022/23** 2023/24 2024/25 2025/26	 Water Revenue/ Reserve
	Farmers Creek Dam No. 2			
BE2.4.1.2	• Scour Refurbishment	$100,000	**2022/23**	Water Revenue/
BE2.4.1.3	• Installation of remote security cameras	$61,250	**2022/23**	Reserve
BE2.4.1.4	**Portland Foundations Trunk Infrastructure**	$300,000	**2022/23**	Grant funding
BE2.4.1.5	**Cook Street Water Pumping Station Electrical Upgrade** Upgrade of the Electrical works in the Cook Street Area to allow for increased pumping at the Water Pumping station	$51,750	**2022/23**	Water Revenue/ Reserve
BE2.4.1.6	**Tarana Water System** Investigate the renewal/removal of the Tarana water supply system following the lease arrangement with Transport for NSW and Rail concluding -	**$40,500** $287,500	**2022/23** 2023/24	Water Revenue/ Reserve
BE2.4.1.7	**Clarence to Wallerawang Pipeline Project - Investigation** The objective of the project is to enable the Lithgow region to transition from a coal-based economy towards a more diverse and resilient economy by providing a dependable water source to new industries. A key site for the new industries is the site of the former Wallerawang Power Station. The proposal would pipe treated mine water from Clarence Colliery to the Wallerawang Power Station and include a new water treatment plant at Wallerawang. Note: This project is dependent upon a partnership between Lithgow City Council, Centennial Coal - Clarence Colliery, Greenspot Department of Regional NSW, water agencies (NRAR, DPIE Water & WaterNSW)	**$1,500,000** $10,659,736 $10,000,000 $7,547,395	**2022/23** 2023/24 2024/25 2025/26	Corporate Sponsorship/Grant Funding/Water Revenue
BE2.4.1.8	**Potable Water Stopvalve Testing Program** Collect data on the condition of the Stopvalves in the systems. This will feed into the operational plan for renewals each year and provide a program of works for Council to work on.	**$40,000 pa**	**2022/23**-2025/26	Water Revenue/ Reserve
	Vickers Street Water Pumping Station - Electrical Upgrade	$51,750	2023/24	Water Revenue/ Reserve

Note 1: Funding identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.

Operational Plan Code 2022/23	MAJOR PROJECTS - WASTE WATER (SEWER)	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
BE2.4.2.1	**Sewer Vent replacement program** Replacement of aging sewer vent pipes across reticulation network	**$60,000 pa**	**2022/23**-2025/26	Sewer Revenue/ Reserve
BE2.4.2.2	**Sewer Mains re-lining program** Repair and replace sections of sewer mains to stop infiltration issues in the reticulation system which causes unnecessary flows of stormwater or groundwater entering the sewerage reticulation. 2000m per annum • Hassans Walls Road to Cupro Street from Main Street to Methven Street • Cupro Street to Malvern from Main Street to Methven Street • Malvern Street to Musket Parade from Main Street to Bayonet Street (excludes trunk in Enfield Avenue).	**$250,000.00** $517,500	**2022/23** 2023/25-2025/26	Sewer Revenue/ Reserve
BE2.4.2.3	**Wallerawang No.1 Sewerage Pumping Station renewal**	**$350,000**	**2022/23**	Sewer Revenue/ Reserve
BE2.4.2.4	**Lithgow Sewerage Treatment Plant** • Effluent Bypass Valves Automation • Replacement Generator • Design and Construction of a new inlet works	 **$101,250** $160,000 $862,500pa	 **2022/23** 2023/24 2023/24-2024/25	 Sewer Revenue/ reserve
BE2.4.2.5	**Tweed Mills Sewerage Pumping Station** High Voltage Power upgrade to allow both pumps to operate at the same time	**$149,500**	**2022/23**	Sewer Revenue/ reserve
BE2.4.2.6	**Old Bathurst Road Sewer Pumping Station renewal**	**$101,250**	**2022/23**	Sewer Revenue/ reserve
BE2.4.2.7	**Cullen Bullen Sewerage Scheme - Completion**	**$5,288,195**	**2022/23**	Grant funding/Loan
BE2.4.2.8	**Sewer Manhole Inspection and Assessment Program** Inspect maintenance holes in the sewerage system to assess their condition and collect data for inclusion in the asset register and system.	**$70,000pa**	**2022/23**-2025/26	Sewer Revenue
BE2.4.2.9	**Desludging Sewerage Treatment Plants**	**$110,000pa**	**2022/23**-2025/26	Sewer Revenue
BE2.4.2.10	**Sewerage testing for illegal connections** Smoke testing of sewer mains to assess compliance of property connections	**$238,000pa**	**2022/23**- 2025/26	Sewer Revenue

Note 1: Funding/Projects identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.



Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	BE2.5.1	Manage and prepare playing fields ensuring availability for use except in exceptional wet weather conditions.	Open Space & Recreation Study Section 94A	Recreation
Annual	BE2.5.2	Develop and operate the JM Robson Aquatic Centre using Council resources and associated oncosts.	N/A	Recreation

Operational Plan Code 2022/23	MAJOR PROJECTS - ACTIVE RECREATION	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
BE2.5.1..1	**Marjorie Jackson Oval**			
	• Two new goal posts	**$7,350**	**2022/23**	Section 94A
BE2.5.1.2	• Re-new synthetic cricket pitch	**$13,350**	**2022/23**	Section 94A
	• Apply for grant funding to renovate amenities block *	$126,500	2023/24	Grant funding *
	• Apply for grant funding to install new lighting at the training field *	$402,500	2024/25	Grant funding *
BE2.5.1.3	**Jim Monaghan Athletics Field** Renewal of safety fencing around the throwing area of the Javelin/Discus Circle	$20600	2022/23	Grand funding
BE2.5.1.4	**Lithgow Hockey Complex - Glanmire Oval**			
	• Car park re-seal	**$23,000**	**2022/23**	Section 94A
	• Apply for grant funding to install new security fencing *	$207,000	2023/24	Grant funding
BE2.5.1.5	**Lithgow Golf Course** Install irrigation to the course	**$100,000**	**2022/23**	Grant funding
	Tony Luchetti Sportsground - Facility Upgrades *	$1,826,200	2022/23	Grant funding *
	• Renewal of park benches around the outer field edge			
	• New Junior rugby league goal posts			
	• Lighting upgrade			
	• New Public Address System			
	• Fertilizer Spreader			

Note 1: Funding/projects identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.
Note 2*: Will only proceed if Council is successful in obtaining grant funding

Operational Plan Code 2022/23	MAJOR PROJECTS - ACTIVE RECREATION	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
	Tony Luchetti Sportsground - Facility Upgrades *	$407,100	2023/24	Grant funding *
	• Water proof grandstand seating area			
	• Demolish old toilet block			
	• Re-seal carpark add New sealed carpark on upper level near Ballroom			
	• Replace boundary fence			
	• Shed / Carport for material storage			
	Tony Luchetti Sportsground - Facility Upgrades *	$241,500	2024/25	Grant funding *
	• Completely renovate Jockeys club house to repurpose a multi-functional area for the community			
	• Renovate change room / meeting room - Multi-use facility			
BE2.5.1.6	**Watsford & Conran Ovals - Facility Upgrades**	$155,250	2022/23	Grant funding
	• Street/park furniture			
	• Sealing of entry and carparks			
	• Installation of irrigation system - Watsford Oval			
	Watsford & Conran Ovals - Facility Upgrades *	$6,325,000	2023/24 - 2025/26	Grant funding *
	• Design and construct Multi-use Sports Clubhouse			
	• Install new field lighting			
	Portland Sporting Facilities - Kremer Park*			
	• Re-inforce retaining wall	$100,000	2022/23	Grant funding
	• Re-surface the Trotting Track *	$28,800	2022/23	Grant funding *
	Portland Sporting Facilities - SavillePark *	$207,000	2023/24	Grant funding
	• Install drainage, level and re-seed playing fileds			
BE2.5.1.7	**Wallerawang Stadium**	$120,750	2022/23	Section 94A
	• Re-surface the courts - Strip current surface and re-coat. Install new court lines not only for netball but for Basketball, Tennis, Futsal making this a multi-use facility expanding use of the facility			
BE2.5.2.1	**JM Robson Aquatic Centre**			General Revenue/
BE2.5.2.2	• Solar panel installation	**$200,000**	**2022/23**	Grant funding
	• Inflatable slide and storage shed	**$42,000**	**2022/23**	Grant funding
	• Install new Filtration Plan and Ultraviolet Treatment	$45,000	2023/24	General Revenue
	• Install a new playground	$69,000	2024/25	General revenue
	• Install two new shade structures	$18,000	2025/26	General revenue

Note 1: Funding/projects identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.
Note 2*: Will only proceed if Council is successful in obtaining grant funding

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	BE2.6.1	Develop and maintain gardens, parks, reserves, street trees and other public spaces	Open Space & Recreation Study	Recreation Tourism
Annual	BE2.6.2	Improve and enhance dog park facilities in the LGA	Open Space & Recreation Study	Recreation
Annual	BE2.6.3	Maintain and develop the Endeavour Park Precinct.	Open Space & Recreation Study	Recreation
Annual	BE2.6.4	Maintain and develop Queen Elizabeth Park	Open Space & Recreation	Recreation
Annual	BE2.6.5	Maintain and develop the Lake Wallace Foreshores	Open Space & Recreation	Recreation
Annual	BE2.66	Monitor and report on the number of requests for maintenance or improvement received. Through high performance and customer focus, actively pursue positive feedback regarding services provided through the Cemeteries function.	N/A	Cemetery Services
Annual	BE2.6.7	Undertake improvements at the cemeteries.	N/A	Cemetery Services

Operational Plan Code 2022/23	MAJOR PROJECTS - PASSIVE RECREATION	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
BE2.6.1.1	Flagpole repair and upkeep *	$5,000 $1,000pa	2022/23 2023/24-2025/26	Grant funding *
	Lighting for Queen Elizabeth Park, Trees in Main Street Lithgow and in Portland, Wallerawang and other villages across the district to provide a vibrant look after dark and encourage visitation and discourage crime and antisocial behaviour. *	50,000 249,000 20,000pa	2022/23 2023/24 2024/25 - 2025/26	Grand funding *
BE2.6.1.2	Park furniture (incl. Shade structures) replacement and tree installation.	$40,000 $9,000pa	2022/23 2023/24 - 2024/25	General funding
	Portland Off Leash Dog Park * Investigate improvements to Portland off leash dog park alternate location of community land (Crown) or Council Land	$2,000 $30,000	2022/23 2023/24	Grant funding *

Operational Plan Code 2022/23	MAJOR PROJECTS - PASSIVE RECREATION	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
	Dog Parks - Park furniture *			Grant funding *
	Purchase of park furniture - shade cover	$6,000	2022/23	
	Purchase of park furniture - shade cover	$4,000	2023/24	
	Purchase and install park furniture shade / trees and dog agility equipment	$23,000	2025/26	
	Dog Parks - Concrete Paths *	$17,250	2023/24	Grant funding *
	Install concrete paths to for easier access for all the community especially the aged and disabled community			
	Dog Parks - Fencing *	$46,000	2024/25	Grant funding *
	Replace aged fencing			
	Cemeteries - Internal Roads	$60,000	2023/24	General Revenue
	Road sealing and development	$20,000	2024/25	
		$20,000	2025/26	
	Cemeteries - Concrete pathways	$40,000	2023/24	General Revenue
	New and renewal program Install new concrete paths to newly developed areas and renewal program to replace damaged pathways Various sites	$40,000	2024/25	
		$40,000	2025/26	
	Cemeteries - Columbarium			General Revenue
	Wallerawang	$10,000	2023/24	
	Location to be identified	$10,000	2024/25	
	Cemeteries - Park Furniture	$5.000	2023/24	General Revenue
	Replace or install new park furniture and bins	$10,000	2024/25	
		$5,000	2025/26	
	Cemeteries - Boundary Fencing	$20,000	2023/24	General Revenue
	Replace front boundary fencing at Hartley and Wallerawang Cemeteries	$15,000	2024/25	
	Cemeteries - Lawn Beam	$5,000	2023/24	General Revenue
	New Lawn Beams for new development and extension of plots	$8,000	2025/26	
	Cemeteries - Signage	$5,000	2023/24	General Revenue
	New Signage to Plot locations Various sites	$5,000	2025/26	
	Cemeteries - Memorial Garden	$10,000	2023/24	General Revenue
	New Memorial Garden - Ashes internment			

Note 1: Funding/projects identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.
Note 2*: Will only proceed if Council is successful in obtaining grant funding application

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	BE2.7.1	Maintain existing bus shelters to a serviceable standard.	N/A	Infrastructure Services
Annual	BE2.7.2	Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	N/A	Infrastructure Services

Operational Plan Code 2022/23	MAJOR PROJECTS - BUILDINGS	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
BE2.7.2.1	**Council Administration Centre - Building Improvements** Improved access - reconfiguration of Council Chambers including entry doors and renovation of toilets. Staff outdoor rest/meal area Customer Service upgrade Carpet and Ceiling Tile Replacement ground floor office space	 $60,000 $82,000 $172,000 $350,000	 2022/23 2023/24 2024/25 2025/26	 Grant funding Reserve/Revenue Reserve/Revenue Reserve/Revenue
BE2.7.2.2	Design and Construction of new **Store Building**, Driveway and Access Points at 140 Mort Street. Implementation of Supply Chain Management module.	$267,719	2022/23	Loan
BE2.7.2.3	**Lithgow Information & Neighbourhood Centre Revitalisation** Replacement of shed, flooring, kitchen upgrades, painting, and audio visual equipment	$450,649	2022/23	Grant funding
BE2.7.2.4	**Hartley Building** Upgrade office lighting, asset renewal, improved energy consumption	$17,250	2022/23	General Revenue/Special Rate Variation
BE2.7.2.5	**Civic Ballroom** Upgrades to the Civic Ballroom as an evacuation	$350,000	2022/23	Grant funding
BE2.7.2.6	**Vale Hall -** roof replacement	$34,500	2022/23	General Revenue/SRV
BE2.7.2.7	**Wallerawang Community Hall -** roof replacement	$103,500	2022/23	General Revenue/SRV
BE2.7.2.8	**Kremer Park Grandstand** - upgrade	$357,584	2022/23	Grant funding
	Building & Facilities Security System Upgrade	$81,504	2023/24	General Revenue

Note 1: Funding/projects identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.



Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	BE3.1.1	Issue certificates including: • Section 149 Certificates • Building Certificates • Subdivision Certificates. • Section 10.7 Certificates	N/A	Planning and Development
Annual	BE3..1.2	Process applications and certificates within required time frames • Section 68 Solid Fuel Heater applications registered within 2 days. • On-Site Sewer Management Applications registered within 2 days. • Complying Development Applications registered within 2 days. • Water Applications registered within 2 days • Complying Development Applications registered within 2 days • Section 96 Modification of Consent applications registered within 2 days • Quotes for applications issued on request. • Subdivision Certificate requests registered within 2 days • Development Applications registered within 2 days. • Construction Certificates registered within 2 days. • Sewer Applications registered within 2 days.	N/A	Customer Service
2022/23	BE3.1.3	Prepare a local Housing Strategy	Lithgow 2040 Local Strategic Planning Statement	Strategic Land Use Planning

Operational Plan Code 2022/23	MAJOR PROJECTS - BUILDINGS	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
BE3.1.3	**Local Housing Strategy** Detailed evidenced based strategic and implementation plan that shows where and how new homes will be provided in the LGA. The Housing Strategy will include the preparation of local character statements	$50,000	2022/23	General Revenue/ Special Rate Variation

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	BE3.3.1	Planning agreements are negotiated and administered according to the adopted policy.	Contributions Plan & Planning Agreements	Planning and Development




ENHANCING
OUR NATURAL
ENVIRONMENT

OUR 10 YEAR GOAL

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

Our plan 2022-2026

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

Our Strategies	Codes	Pages
• We will minimise the environmental footprint of the Lithgow region, live more sustainably and use resources more wisely.	SE1.4, BE3.1, NE1.1	75, 102, 110
• We will increase our resilience to natural hazards and climate change.	NE1.2	110
• We will be innovative and embrace new technologies in the management of our community's waste.	NE1.3	111-112
• We will encourage and implement ecotourism and adventure tourism, sensitive to environmental and heritage issues and maintaining local character.	NE1.4	112-113
• We will ensure planning and development activities provide a balance between the built and natural environments.	CC1.3, SE1.4, BE1.2, BE3.2, NE1.5	60, 75, 87 102, 113
• We will protect the Lithgow region's water supply.	BE2.4,NE1.6	92-94, 114
• We will protect and preserve the regions biodiversity.	NE2.1, NE2.2	116 - 117
• Improved air quality by reducing fossil fuel combustion.		

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

Our Strategies	Codes	Pages
• We will work to implement weed management strategies across our local government area.	NE2.1	116
• We will protect and improve our natural areas and ecosystems, including Hassans Walls Reserve, Farmers Creek and other waterways.	NE2.2	116-117
• We will deliver sustainability and environmental education programs to local communities, groups and schools	NE2.3	117
• We will respect and protect the region's Aboriginal heritage assets.	CC2.1, NE2.4	61, 119

AREAS OF FOCUS

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

Council functions that support our 10 year goal

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

Activities delivered by Council every year

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

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

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

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

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

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



Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	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)	On-Site Sewerage Management Strategy	Water & Wastewater
Annual	NE1.1.2	Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and Villages.	N/A	Environment
Annual	NE1.1.3	Undertake energy audits of Council buildings/facilities and consider recommendations in the Operational Plan	N/A	Building & Facilities Management
Annual	NE12.4	Investigate energy efficiency opportunities at water and wastewater plants.	N/A	Water & Wastewater

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
2022/23	NE1.2.1	Develop and implement a Climate Change Strategy	N/A	Corporate Strategy
2022/23	NE1.2.3	Undertake slope stabilisation	N/A	Infrastructure Services

Operational Plan Code 2022/23	MAJOR PROJECTS - CLIMATE CHANGE	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
NE1..2.3.1	**Wolgan Gap Stabilisation** Stabilisation of Wolgan Gap after bushfire and flood damage	$195,000 $3,268,000	2022/23 2023/24	Grant funding Grant funding
NE1.2.3.2	**Macaulay Street Stabilisation** Stabilisation of Macaulay Street bank to protect residents from falling debris after bushfire and flood damage	$1,359,000 $768,000	2022/23 2023/24	Grant funding Grant funding

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY

Annual	NE1..3.1	Implement the Lithgow City Council Waste Strategy
		• Provide kerbside garbage disposal facilities within the Lithgow local government area:
		  • <10 Kerbside collection bins reported as missed from collection per month.
		  • >20% amount of kerbside collection waste diverted from landfill per annum.
		  • Provide 4 greenwaste collection services to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang per annum.
		  • Provide 2 bulky waste collection services to residents per annum.
		  • Assist in the provision of the annual Chemical Collection Service provided by Netwaste.
		• Attend meetings and participate in NetWaste Programs considered beneficial for the Lithgow LGA
			Lithgow Waste Strategy	Waste Services

Operational Plan Code 2022/23	MAJOR PROJECTS - WASTE	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
NE1.3.1.1	**Implement Lithgow City Council Waste Strategy** Programs may include: rehabilitation, additional security cameras, site maintenance/ improvements, design works for landfill/transfer station improvements and/or additional resource recovery infrastructure.	**$250,000** $200,000 $210,000 $270,000	**2022/23** 2023/24 2024/25 2025/26	Waste revenue/ reserves
NE1.3.1,2	**Rehabilitation of Wallerawang Landfill** Wallerawang Landfill is scheduled to reach capacity by the end of 2022. At this time landfilling will cease and the site closed to the public. Rehabilitation will then be required.	**$500,000** $200,000 $20,000pa	**2022/23** 2023/24 2024/25-2025/26	Reserves
NE1.3.1.3	**Portland Landfill operational setup** Set up Portland Landfill for supervised operation including provision of plant on site.	**$50,000**	**2022-2023**	Waste revenue/ reserves

Note 1: Funding/projects identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.

Operational Plan Code 2022/23	MAJOR PROJECTS - WASTE	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
	Proposed closure and rehabilitation of Portland Landfill Closure and rehabilitation of Portland Landfill once landfill reaches capacity, expected in 2025.	$2,040,000	2025/26	Waste revenue/ reserves
NE1.3.14	**Rural landfill cell construction** Construction of landfill cells at Portland and Capertee as needed.	**$50,000pa**	2022/23-2026/27	Waste revenue/ reserves
NE1.3.1.5	**Construction of primary rural transfer station - Feasibility Study** Construction of a transfer station in preparation of closure of all rural landfills. NOTE: Within the next 4 years it is likely that landfill capacity in rural areas will be exhausted. Council must prepare for options once rural landfills are closed. A new waste transfer station is proposed at a suitable location to replace existing rural landfills. The project includes feasibility, design and approval process and construction of a waste transfer station.	**$50,000** $250,000 $3,500,000	**2022/23** 2023/24 2024/25	Waste revenue/ reserves
	Capertee Landfill closure and transfer station construction Closure of Capertee Landfill due to environmental impacts, construction of transfer station and rehabilitation of landfill.	$500,000 $20,000pa	2023/24 2024/25-2026/27	Waste revenue/ reserves
NE1.31.6	**Lithgow Landfill leachate barrier system** Design and construction of a leachate barrier system for Lithgow Landfill.	**$50,000** $700,000 pa	**2022/23** 2022/24 - 2024/25	Waste revenue/ reserves
	Lithgow Solid Waste Facility Weighbridge and gatehouse upgrade	$200,000	2023/24	Waste revenue/ reserves
	Setup of **Food Organics Garden Organics** (FOGO) service including provision of a an additional green lidded bin for FOGO	$500,000	2023-2024	State Government Grant

Our strategy 2022-2026

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

Operational Plan Code 2022/23	MAJOR PROJECTS - ENVIRONMENT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
	Environmental Studies - Hassans Walls Reserve * Undertake a Flora & Fauna Survey and Recreational Trails Audit on Hassans Walls Reserve. Note: This project is subject to grant funding.	**$180,000**	**2022/23**	Grant funding *

Operational Plan Code 2022/23	MAJOR PROJECTS - ENVIRONMENT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
	Mountain Bike Infrastructure * Funding to be investigated following findings of Environmental Studies - Hassans Walls Reserve create mountain bike tracks across the LGA in council controlled areas to tap into the huge domestic and international market for Mountain Bike Tourism	$450,000 $50,000 $20,000	2023/24 2024/25 2025/26	Grant funding *

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	NE2.5.1	Continue to forward plan and improve the capacity and resilience of Lithgows' stormwater infrastructure in line with ongoing development and growth of the city. • Provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding.	N/A	Infrastructure Services

Operational Plan Code 2022/23	MAJOR PROJECTS - STORMWATER (SPECIAL RATE VARIATION)	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
NE1.5.1.1	**Stormwater Maintenance** General asset drainage maintenance	**$17,915**	**2022/23**	Special Rate Variation
NE1.5.2,2	**Stormwater Drainage Renewal - Kerb & gutter** Repair of existing and installation of new ((where required) urban/rural drainage infrastructure	**$79,349**	**2022/23**	Special Rate Variation
NE1.5.2.3	**Main Street/Cupro Street Stormwater Improvements** * Major stormwater improvements to decrease flooding impacts and improve hydraulic flows in the urban stormwater network	**$1,300,000**	**2022/23**	Grant funding *

Note *: Will only proceed if Council is successful in obtaining grant funding

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	NE1.6.1	Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%.	Water Loss Management Plan	Water & Wastewater
Annual	NE1.6.2	Provide drinking water to residents with the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines.	N/A	Water & Wastewater
Annual	NE1.6.3	Conduct routine monitoring of Council's reticulated drinking water supplies as part of the NSW Health Drinking Water Monitoring Program.	N/A	Water & Wastewater
Annual	NE1.64	Purchase water from State Water to supply Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo. • Total kilolitres of water purchased per annum	N/A	Water & Wastewater
Annuual	NE1.6.5	Develop and review plans and strategies to ensure water security for the Lithgow region.	N/A	Strategic Land Use Planning Water & Wastewater
2022/23	NE1.6.6	Setup and implement Infrastructure Data SaaS Operations and Compliance system for Water and Wastewater operations.	N/A	Water & Wastewater

Operational Plan Code 2022/23	MAJOR PROJECTS - WATER	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
NE1.6.6	• **Infrastructure Data SaaS Setup** • Annual Subscription	**$125,786** $59,537pa	**2022/23** 2023/24-2025/26	Water & Wastewater Revenue
	Urban Waterways and Riparian Area Study External consultancy to identify urban waterways and riparian areas; future protection, conservation and management issues and integration with green open space grid.	$20,000	2023/24	General Revenue



The natural environment, beautiful area and scenery is one of the most love aspects of living in the Lithgow LGA.

Community Satisfaction Survey 2022

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	NE2.1.1	Control environmental and/or noxious weeds on public land (priority public roads and open spaces) through Council programs and/or services provided by the Upper Macquarie County Council.	N/A	Recreation

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	NE2.2.1	Weed control undertaken along Farmers Creek.	Farmers Creek Management Plan	Recreation Environment
Annual	NE2.2.2	Comply with the Environment Protection Licences for: • Lithgow Sewerage Treatment Plant • Lithgow Water Treatment Plant • Portland Sewerage Treatment Plant • Wallerawang Sewerage Treatment Plant 100% of incidences reported.	Pollution Incident Response Management Plans	Water & Wastewater
Annual	NE2.2.3	Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot.	Pollution Incident Response Management Plans	Waste Services
Annual	NE2.2.4	Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority.	N/A	Environment

Note 1: Funding/projects identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.

Operational Plan Code 2022/23	MAJOR PROJECTS - ENVIRONMENT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
NE2.2.1.1	**Farmers Creek Weed Management, Regeneration and Re-vegetation** To continue Weed Management, regeneration and re-vegetation works along the creek and its tributaries	$75,000 $80,000 $85,000	2023/24 2024/25 2025/26	General Revenue

Our strategy 2022-2026

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

	Our actions		STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	NE2.3.1	Conduct a minimum of two waste education activities per annum in association with Council's Waste contractor.	Lithgow Waste Strategy	Waste Services
Annual	NE2.3.2	Undertake an Environmental Education Program targeting school aged children.	Lithgow Waste Strategy	Waste Services
Annual	NE2.3.3	Plan or assist in coordinating activities that raise awareness and positively engage the community in managing their natural environment.	N/A	Environment
Annual	NE2.3.4	Engage the community in Landcare activities through media, social media, website, Landcare newsletter and activity calendar	N/A	Environment



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Community Satisfaction Survey 2022

Our strategy 2022-2026

NE2.4 We will respect and protect the region's Aboriginal heritage assets

	Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	Develop and implement a Cultural Heritage Study	Lithgow 2040 Local Strategic Planning Statement	Strategic Land Use Planning

Operational Plan Code 2022/23	MAJOR PROJECTS - ENVIRONMENT	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
	Cultural Heritage Study Identify items and areas of Cultural Heritage Significance/ Indigenous heritage and cultural landscapes	$80,000	2025/26	Strategic Planning Reserve

Note 1: Funding/projects identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.


RESPONSIBLE
GOVERNANCE
AND CIVIC
LEADERSHIP

OUR 10 YEAR GOAL

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

Our plan 2022-2026

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

Our Strategies	Codes	Pages
• Our plans and strategies focus on financial, economic, social and environmental sustainability which informs council decision making.	SE1.4, BE1.1, BE1.2, BE3.1, BE3.2, NE1.4 NE1.6,NE2.4, GL1.1	75, 87 102, 103, 112 114, 119, 126
• We manage our money and our assets to be sustainable now and into the future.	CC1.1, SE2.1, SE3.2, SE4.2,BE1.1, BE2.2, BE2.3, BE2.4, BE2.5, BE2.6, BE2.7, NE1.1, NE1.3, NE1.5 GL1.2	58, 75, 78 81, 87 88-91 92-94, 96-97 98-99, 100-101, 110, 112,113 127
• We will continually review our service provision to ensure the best possible value and outcomes for the community.	GL1.3	127
• Our workforce , systems and processes will support high performance and optimal service delivery for our community.	GL1.4	128-129
• We work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently.	GL1.5	130
• We implement opportunities for organisational improvement.	GL1.3	127

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

Our Strategies	Codes	Pages
• We will ensure Council's decision making is transparent, accessible and accountable.	GL2.1, GL2.4	131
• Our community leaders will work together to deliver the best possible results for the community.	GL2.1	131
• Council's leadership and decision making will reflect the diversity of our community.	GL2.1	131
• We will be proactive and innovative in our engagement with the community ensuring our engagement programs are equitable, accessible, inclusive and participatory.	NE2.3, GL2.1 GL2.4	117, 131 131
• Community awareness and understanding of Council services and longterm plans will be increased.	GL2.4	131

AREAS OF FOCUS

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

Council functions that support our 10 year goal

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

Activities delivered by Council every year

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

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

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

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

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


ACTION
SERVICE VERGES
CUSTOMER SERVICE CHARTER
COMMUNICATION
FINANCIAL SUSTAINABILITY

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	GL1.1.1	Prepare, review an implement Asset Management Plans and Policies	Strategic Asset Management Plan	Infrastructure Services /Water & Waste Water/ Waste
Annual	GL1.1.2	Review and update the Integrated Planning & Reporting Framework (IPR) in accordance with legislated requirements.	Integrated Planning & Reporting Handbook and Guideline	All
Annual	GL1.1.3	Undertake a review of Council's Corporate Risk Management Framework	N/A	Work Health Safety & Risk
Annual	GL1.1.4	Six Monthly Report prepared and reported to Council by 28 February and 31 August	N/A	Corporate Strategy & Communications
Annual	GL1.1.5	Annual Report prepared, reported to Council and submitted to the Office of Local Government by 30 November	N/A	Corporate Strategy & Communications
Annual	GL1.1.6	Develop/review plans and strategies to promote the Lithgow region to developers, investors and visitors	N/A	Economic Development / Tourism Corporate Strategy Communications

Operational Plan Code 2022/23	MAJOR PROJECTS	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
GL1.1.3	**Risk Management Framework Review**	$20,000 $5,000pa $10,000	2022/23 2023/24-2024/25 2025/26	Statewide
	Review and update the Lithgow Destination Management Plan A plan that allows businesses to see the clear direction and strategy of tourism in the LGA	$50,000	2023/24	General Revenue
GL1.1.6	**Seven Valleys/Lithgow City Council Marketing Collateral and Signage Branding Strategy** A comprehensive strategy to address issues with multiple signs around the LGA including Tourism, Heritage, Interpretive and Directional, Town and LGA entrance signage all looking different and making them tie in with the look and feel of Tourism and Community marketing collateral.	INHOUSE $20,000	2022/23 2023/24	General Revenue

Note 1: Funding/projects identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	GL1,.2.1	Annual Financial Statements prepared, audited and lodged with the Office of Local Government by 31 October.	N/A	Finance
Annual	GL1.2.2	Maintain plant and fleet to ensure maximum availability of plant and equipment assets adequately fulfil their role and facilitate the completion of local maintenance, renewal and construction requirements.	N/A	Infrastructure Services

Operational Plan Code 2022/23	MAJOR PROJECTS	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
GL1.1.2	**Integrated Planning & Reporting Framework**	IN-HOUSE		
	• Delivery Program & Operational Plan		Annual	Corporate Strategy
	• Community Strategic Plan		2025/26	& Communications
	• Workforce Plan		Annual	Organisational Development
	• Long Term Financial Plan		Annual	Finance
	• Strategic Asset Management Plan		Annual	Infrastructure Services
GL1.2.2	Plant Replacement Program	$600,000	2022/23	General revenue
		$1,680,000	2023/24	
		$1,820,000	2024/25	
		$1,970,000	2025/26	

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	GL1,.3.1	Service review will be undertaken and opportunities for organisational improvement implemented.	Fit for the Future Improvement Plan	Finance

Note 1: Funding/projects identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	GL1.4.1	Implement the Workforce Plan	Workforce Plan 2022-2026	Organisational Development
Annual	GL1.4.2	Enhance the skills and knowledge of the workforce.	Workforce Plan 2022-2026	Organisational Development
Annual	GL1.4.3	Create a safe and healthy workplace	N/A	Work Health Safety & Risk
Annual	GL1.4.4	Implement the Workplace Immunisation Program	N/A	Work Health Safety & Risk
Annual	GL1.4.5	Review Council's operational requirements to identify areas where 'Seasonal Workforce' could be utilised to meet operational targets	Workforce Plan 2022-2026	Organisational Development
Annual	GL1.4.6	Implement new systems to increase efficiencies and reduce costs	Information Communication Technology Strategy	Information Technology
Annual	GL1.4.7	Ensure high service levels of Council's information and communications network: • PC's and servers replaced in accordance with priority program. • Ensure all software licensing is current.	Information Communication Technology Strategy	Information Technology

Operational Plan Code 2022/23	MAJOR PROJECTS	TOTAL COST	DELIVERY PERIOD	FUNDING SOURCE
	WHS Training Room - upgrade Refurbish and electronically resource existing Training room within the Hartley building in line with Safety Officer accreditation to Design and Deliver Health and Safety Training Packages to Council internal staff	$35,000 $2,000	2022/23 2023/24-2025/26	Statecover
	Hazardous Chemical Management Purchase of fit for purpose equipment to control the risk of hazardous chemicals in the workplace	$10,000 $5,000 $2,500pa	2022/23 2023/24 2024/25-2025/26	Statecover
GL1.4.3.2	**Emergency Preparedness and Evacuation Diagrams for Council work sites and building assets**	$15,000 $10,000pa	2022/23 2023/24-2025/26	Statecover
GL1.4.7.1	**Contracts and Project Management solutions** Investigate and implement contact and project management software systems	$172,500.00	2022/23 - 2023/24	General Revenue
GL1.4.7.2	**Cyber Security Program** To ensure network and data security through projects such as security audits and policy review	$20,000.00	2022/23	General Revenue
GL1.4.7.3	**Payroll Module - Technology One upgrade**	$172,500.00	2022/23	General Revenue W&WW Revenue
GL1.4.7.4	**Reserves Management Module - Technology One upgrade**	$10,000	2022/23	General Revenue
GL1.4.7.5	**Email archives cloud upgrade** Update our email archive system to cloud solution with mimecast that integrates with the email filtering system	$30,000.00	2022/23	General Revenue
GL1.4.7.6	**Contact Centre Express** Upgrade Council's call centre phone system to allow for improved call handling and reporting	$20,000	2022/23	General Revenue
	Deposited Plans (DPs) Approx 160 DPs are missing from our system. This project involves payment for and downloading of DP's to our network for integration with Graphic Information System (GIS)	6,500	2023/24	General Revenue
GL1.4.7.1	**PC and Server Replacement Program** PCs and servers updated as required. IPads made available for staff working in the field.	$73,500pa	2022/23 - 2025/26	General Revenue

Note 1: Funding/projects identified for years 2023/24 - 2025/26 are indicative only and will be reviewed annually as part of Council's operational plan.

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	GL1.5.1	Landcare Coordinator to attend meetings of Lithgow Oberon Landcare Association (LOLA) and other local land care groups, Provide support as required.	N/A	Environment
Annual	GL1.5.2	Seek opportunities to increase funding for environmental activities, groups and projects in the area.	N/A	Environment
Annual	GL1.5.3	Attend Western Sydney Region of Councils board meetings quarterly.	N/A	Executive
Annual	GL1.5.4	Attend the Local Government NSW Conference.	N/A	Executive



Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	GL2.1.1	Conduct the business of Council in an open and democratic manner. • Ordinary Meetings of council held on the fourth Monday of each month except for December. • Extra-Ordinary Meetings held as required.	N/A	Executive
Annual	GL2.1.2	Councillors will be supported in their role. • Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings. • Identify Councillor's training requirement in the Training Plan and complete training.	N/A	Executive
Annual	GL2.1.3	Assess determine and respond to complaints in accordance with GIPA Act and procedures.	N/A	Information Technology

Our strategy 2022-2026

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

		Our actions	STRATEGIC PLAN	PRIMARY RESPONSIBILITY
Annual	GL2.4.1	Disseminate concise and effective information to the community about Council's programs, policies and activities • eNewsletters • Council Column • Websites • Social media • Media Releases	Communications & Engagement Strategy	All Corporate Strategy & Communications Information Technology
Annual	GL2.4.2	• Celebrate Local Government Week by undertaking activities that focuses on Council in the community		Executive