

# OPERATIONAL PLAN 2025-2026 PLAN ON A PAGE

The Operational Plan and budget outlines actions we will undertake to achieve the Delivery Program strategies during a one-year period and includes information about how these actions are funded.

Council departments are responsible for delivering the Operational Plan and report progress quarterly to the elected Council.

*Vision* Lake Macquarie City: Strategic growth for a sustainable future

## Goals

Where we'd like to be in 10 years' time

### Economic



A city with a diverse and thriving economy

### Environmental



A city that protects and showcases its natural environment and is resilient to environmental change

### Social



A city where people want to live and work, and feel connected to each other

### Governance



A Council that operates with good governance, trust, transparency and respect

## Operational Plan 2025-2026 and budget

How we will work towards goals and strategies each year

### \$60.7 MILLION 21 ACTIONS, INCLUDING:

- Commence a review of the Lake Macquarie Housing Strategy
- Undertake research and commence preparing a structure plan for the reuse of former mining land and surrounds in the North West Growth Area
- Conduct option analysis and feasibility studies for development on Council-owned operational land
- Implement projects identified in the holiday parks capital works program

### \$108.6 MILLION 22 ACTIONS, INCLUDING:

- Continue rehabilitation of Oakdale Quarry site at Redhead
- Commence review of the Marks Point Belmont South Local Adaptation Plan
- Support the delivery of a community electrification and energy efficiency program
- Deliver waste disposal cells 3 and 4 at Awaba Waste Management Facility

### \$174.1MILLION 72 ACTIONS, INCLUDING:

- Complete West Wallsend Swim Centre expansion
- Complete Awaba House reconstruction and pedestrian access improvements at First Street, Booragul
- Deliver Charlestown to Whitebridge Transport Corridor infrastructure upgrade
- Plan and design Cardiff Town Park
- Implement a program for cyclic reviews of Council's strategies and plans to support community outcomes for priority populations

### \$46.2 MILLION 20 ACTIONS, INCLUDING:

- Plan and deliver community engagement projects that enable participation from relevant stakeholders
- Implement Council's Financial Sustainability Policy including monitoring, review and assurance
- Enable and support the Audit Risk and Improvement Committee to provide independent oversight and continuous improvement
- Trial the use of artificial intelligence in the pre-development application process