

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 reporting progress quarterly to the elected Council.

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

Goals  **Where we would like to be in 10 years**

 <p>ECONOMIC</p> <p>A city with a diverse and thriving economy</p>	 <p>ENVIRONMENTAL</p> <p>A city that protects and showcases its natural environment and is resilient to environmental change</p>	 <p>SOCIAL</p> <p>A city where people want to live and work, and feel connected to each other</p>	 <p>GOVERNANCE</p> <p>A council that operates with good governance, trust, transparency and respect</p>
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How we will work towards goals and strategies each year

<p><i>Economic</i></p> <p>\$60.5 million</p> <p>21 actions including</p> <ul style="list-style-type: none"> Complete the Lake Macquarie Employment Land Strategy Complete the Morisset Place Strategy Work with State Government to progress post mining land use investigations for the north-west growth area Complete the revised Lake Mac Housing Strategy 	<p><i>Environmental</i></p> <p>\$114.8 million</p> <p>19 actions including</p> <ul style="list-style-type: none"> Complete planning in urban property locations to increase tree canopy cover and urban greening Present the Environmental Sustainability Statement to Council for adoption Deliver Charlestown Swim Centre upgrade to improve energy resilience, reduce emissions and improve car parking Complete Swansea Channel dredging infrastructure enhancement project Pilot the use of low-emission products and technologies in the delivery of the capital works program Deliver the Awaba Waste Management Facility expansion 	<p><i>Social</i></p> <p>\$179.5 million</p> <p>67 actions including</p> <ul style="list-style-type: none"> Complete the Speers Point Park Plan of Management and Master Plan Plan for new parks in existing communities where there is an undersupply Progress the Charlestown to Whitebridge infrastructure corridor upgrade Complete the replacement of Blacksmiths Boat Ramp Launch the textile lab and develop aligned programming with the Fab Lab to support economic development Support volunteer-led Lake Macquarie history and heritage projects 	<p><i>Governance</i></p> <p>\$38.4 million</p> <p>20 actions including</p> <ul style="list-style-type: none"> Deliver initiatives to embed, promote and strengthen Council's integrity practices to support accountability, transparency and ethical decision making Undertake community research and benchmarking activities to gather feedback on Council's service delivery and performance Implement the Waste and Circular Materials Strategy including delivery of priority actions and reporting on first-year outcomes and performance measures
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