



# Our Place Our Future

Operational Plan 2025 - 2026

## **Acknowledgement of country**

Lithgow City Council acknowledges Wiradjuri Elders past and present of the Wiradjuri nation - the original custodians of the land on which Lithgow's communities reside.

The Council also extends our respects to our neighbouring nations.

Pantoney's Crown in the Capertee Valley from  
Pearson's lookout



## **Council resolution**

This page has been deliberately left blank and will be updated with a copy of the Council resolution of the June Council meeting 2025.

## Message from the General Manager

I am proud to present the Operational Plan 2025-2026 on behalf of the staff who deliver services, programs and projects with dedication and commitment to our community. The Plan presents the actions and initiatives that the Council intends to deliver over the next 12 months.

The Plan is based on the Council "living within its means" and sets the direction of its budget and spending. It details the Council's commitment to our residents and outlines the projects and programs that will be prioritised over the next 12 months. Investment is focused on projects to protect our natural environment, enhance recreational facilities and create vibrant local centres to foster connected communities.

We acknowledge the need to future proof our area as we transition our economy, and Council is committed to a bold plan to support the needs of a community undergoing change.

The council has outlined a proposed capital expenditure program of \$35.9 million for 2025-2026. This includes road rehabilitation, water and sewer mains programs, Waste Strategy projects, progressing the Water Resourcing and Security Project, as well as the alternate route into Wolgan Valley.

The Operational Plan for 2025-2026 commits to works on our parks and playgrounds, cemeteries and other community assets. The council will also promote the Seven Valleys brand, attracting visitors to our area.

Our Libraries will continue to provide valued services, with free activities and educational programs that enhance the quality of life for seniors, people with disability, carers and families.

I am proud of the programs and projects detailed in this Operational Plan and I look forward to seeing the real improvements which will benefit our community.



Ross Gurney

**General Manager**

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## Vision

A centre of regional excellence that:

- Encourages community growth and development
- Contributes to the efficient and effective management of the environment, community and economy for present and future generations

Speech by Senator Deborah O'Neill at the opening of the Adaptive Skills Hub

# Integrated Planning and Reporting Framework (includes reporting)

## About the Operational Plan

The Operational Plan outlines the services, sub services, deliverables, and actions the Council will deliver over the next 12 months. It also includes the annual budget, capital works and rates.

The Operational Plan contributes to delivering the **four-year Delivery Program**. This Plan is the Council's response to the community's priorities as identified in the **Our Place Our Future Community Strategic Plan (CSP) 2040**, developed through engagement with the community.

The Operational Plan Details Council's annual plan, budget and commitment to delivering the Community's vision for the year.

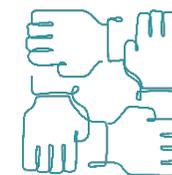
In this Plan, each service outlines the key activities designed to align with the CSP Vision and supports the Delivery Program's (DP) 2026-2030 objectives.

This Plan reaffirms Council's commitment to delivering high-quality cost-effective services and timely programs to the community. It also ensures there is transparency with the Council budget and capital works for the community's benefit.

Each Council Service aligns to one of the **five Community Strategic Plan Themes**

### Caring for Our Community (CC)

Retaining, respecting and strengthening 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 (BE)

Providing effective and sustainable asset renewal which is based on the outcomes of sound asset management planning and practice, while also ensuring a choice of effective public and private transport options, suitable entertainment and recreational facilities, and lifestyle choices.



### Protecting Our Natural Environment (NE)

Balancing, protecting and enhancing our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations.



### Strengthening Our Economy (SE)

Providing 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.



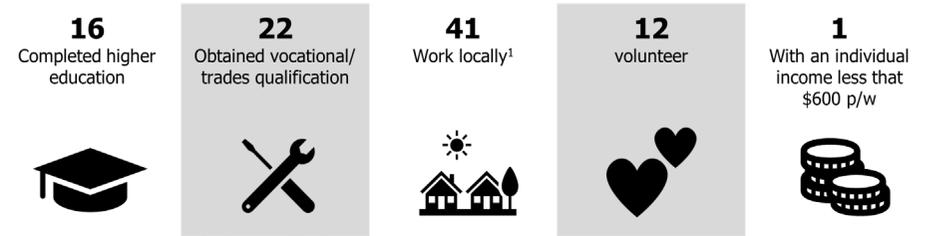
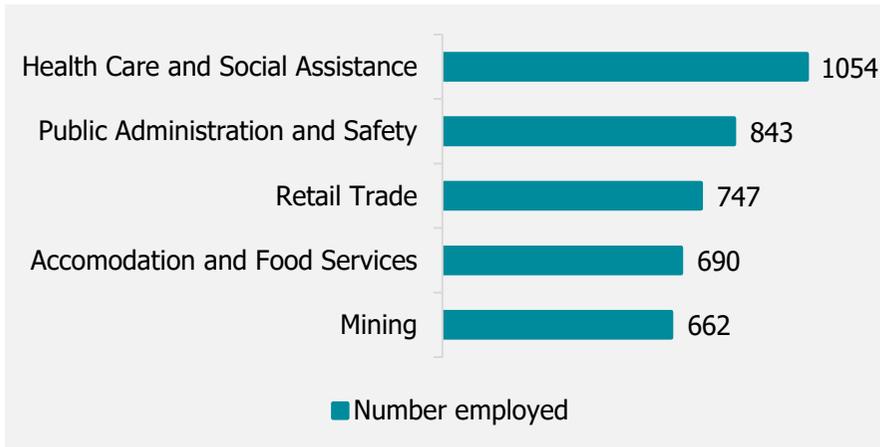
### Responsible Governance & Civic Leadership (GL)

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



# Our community

## Top 5 industries by employment

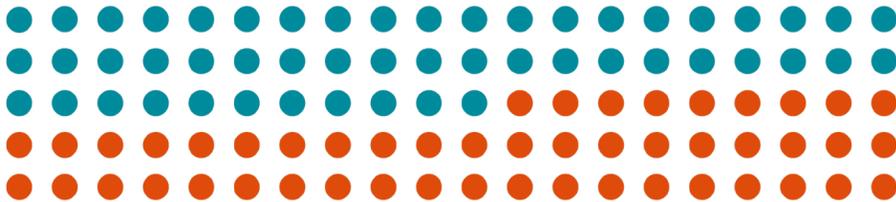


20 **under eighteen**, 49 aged **between eighteen and fifty-nine**, 31 **over sixty**.



## If Lithgow City Council consisted of 100 people, there would be:

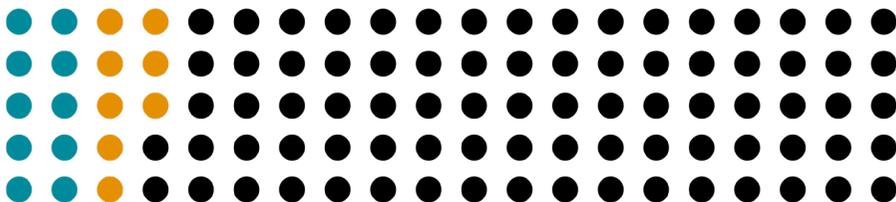
51 **males**, 49 **females**



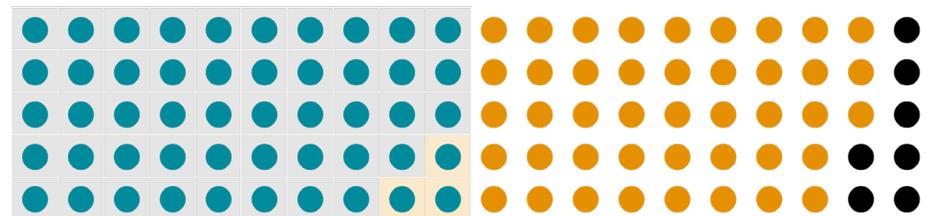
59 **couples / families**, 32 **lone persons**, 2 **group households**, 5 **visitor households**, 2 **other**.



10 **born overseas**, 8 **Aboriginal and Torres Strait Islander**.



50 in the **labour force**, 43 **not in the labour force**, 7 **not stated**. Of those in the **labour force**, 47 are **employed** and 3 are **unemployed**.

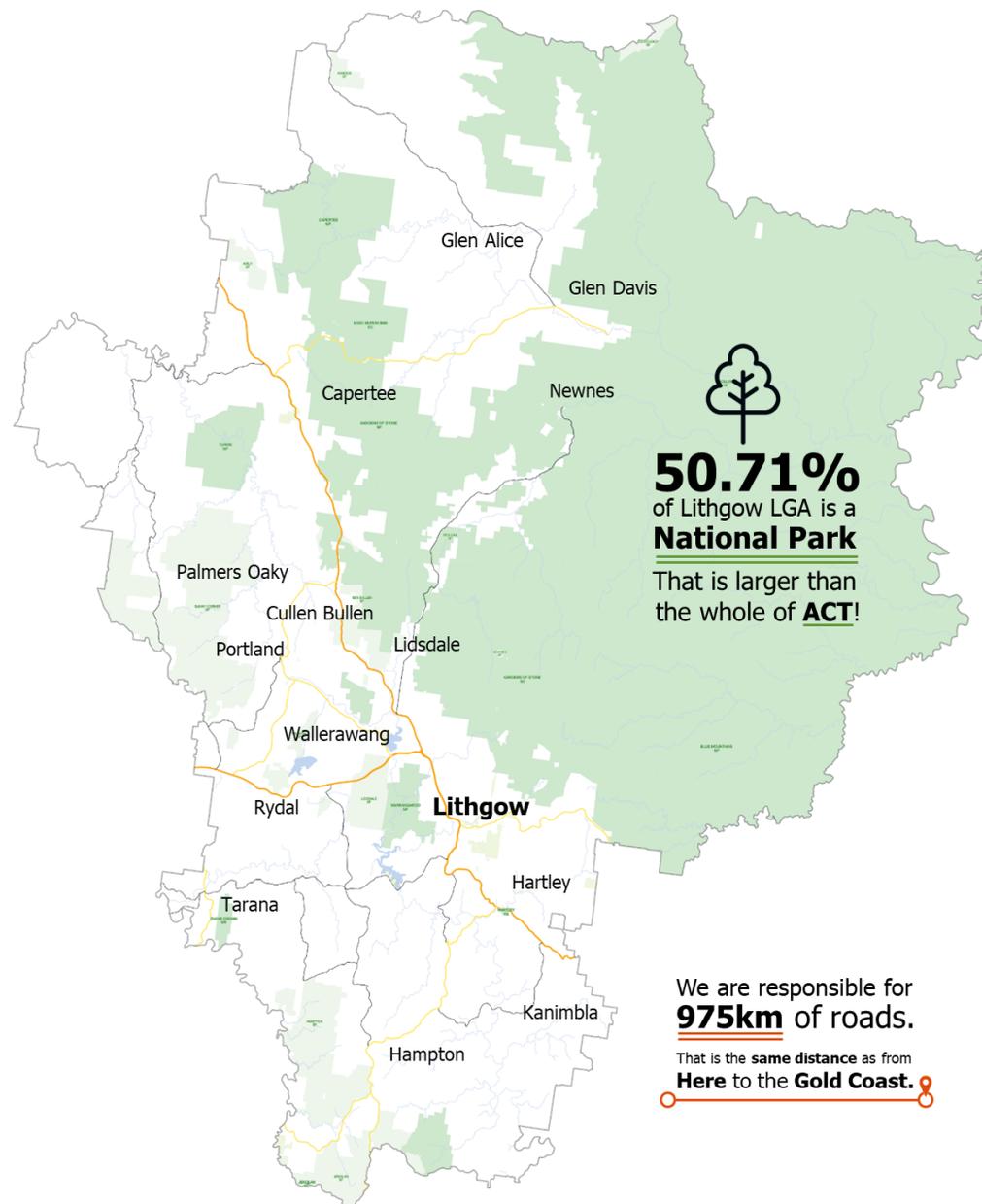




**Where  
we live**

Total area: **4,567km<sup>2</sup>**  
Total Population: **20,724**  
Total Number of Dwellings:  
**10,238**

	Population 	Number of dwellings 
<b>Lithgow</b>	11,197	5,729
<b>Wallerawang</b>	2079	890
<b>Portland</b>	1841	919
<b>Hartley/ Little Hartley and Hartley Vale</b>	1191	538
<b>Blackmans Flat/Lidsdale</b>	493	184
<b>Rydal/Sodwalls/Tarana</b>	444	237
<b>Meadow Flat/Mt Lambe</b>	421	159
<b>Kanimbla/Megalong Valley</b>	332	192
<b>Marrangaroo/Springvale</b>	297	107
<b>Cullen Bullen/Ben Bullen</b>	237	112
<b>Good Forest /Hampton and Lowther</b>	225	155
<b>Dark Corner/Sunny Corner/Upper Turon and Palmers Oaky</b>	177	128
<b>Capertee (inc. Running Stream &amp; Round Swamp) and Capertee Valley</b>	130	105
<b>Clarence/Dargan</b>	83	52
<b>Wolgan, Newnes and Newnes Plateau</b>	78	20



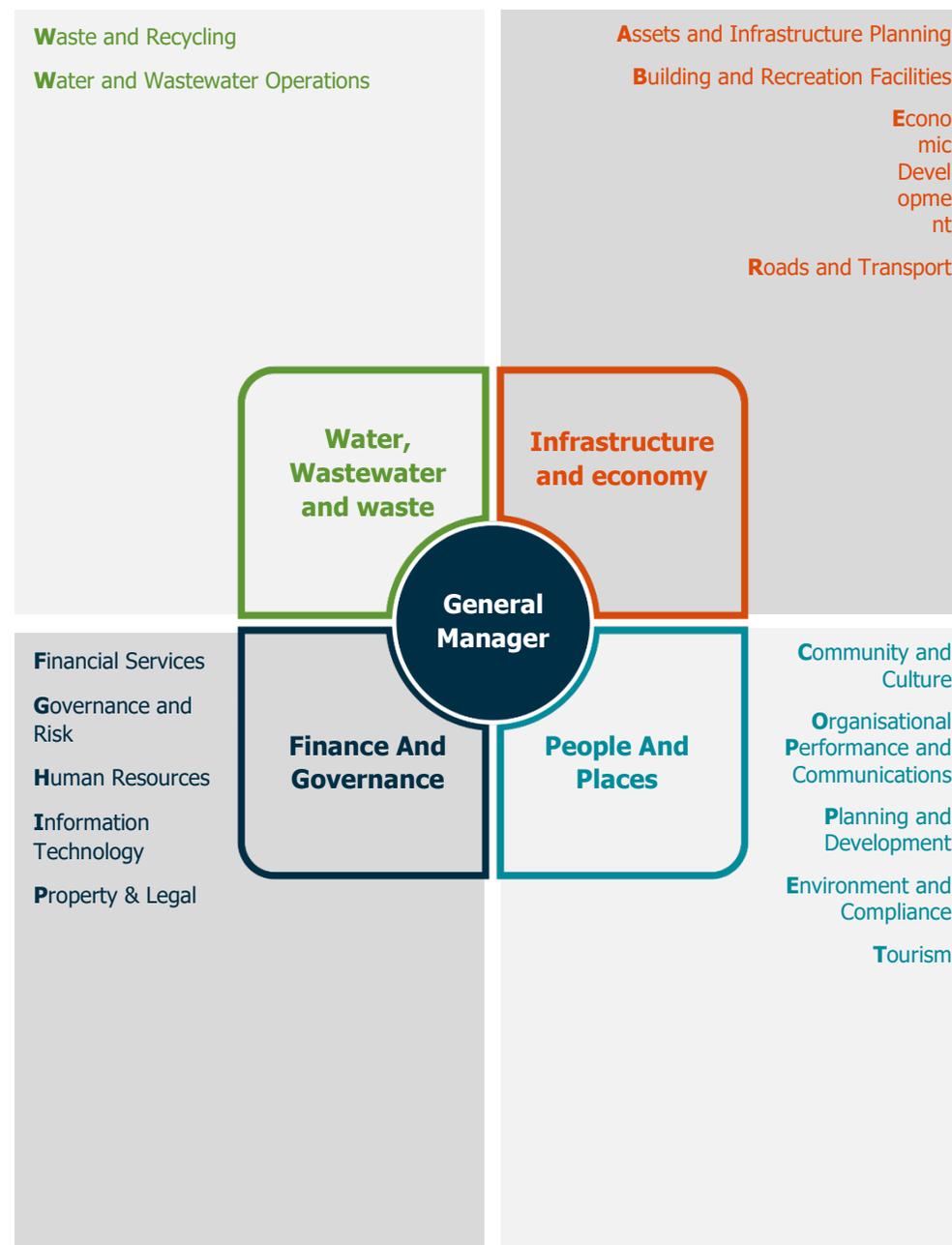
# Our Organisation

Lithgow City Council’s Organisation structure consists of four **directorates** –

1. People and Places;
2. Infrastructure and Economy;
3. Water, Wastewater and Waste; and
4. Finance and Governance;

all reporting to the General Manager. Each directorate further splits into **divisions** supported by Council managed **services**. The graphic below summarises Council’s directorates and their subordinate divisions. The services contributing to the functioning of each division are listed on page 25 for People and Places directorate, page 75 for Infrastructure and Economy, page 97 for Water, Wastewater and Waste; and page 109 for Finance and Governance.

Together, these ensure that the needs of the community are addressed and provided for.



## Our executive leadership team



Ross Gurney  
**General Manager**



Vanessa Browning  
**Director of Finance  
and Governance**



Shaun Elwood  
**Director of People  
and Places**



Matthew Trapp  
**Director of Water  
Wastewater and Waste**



Jonathon Edgecombe  
**Director of Infrastructure  
and Economy**

## Our organisation's Values

### Integrity



- We are fair and equitable and act in the best interests of the community.
- We are reliable, honest and ethical
- We act with strong moral principles

### Resilience



- We overcome challenges and obstacles
- We empower staff to build strong teams
- We effectively manage risks

### Respect



- We listen, consider and value the views of others
- We foster an effective, productive and harmonious working environment
- We maintain professional standards of communication and behaviour

### Accountability



- We take responsibility for our actions
- We do what we say we will do
- We learn from our mistakes and change and improve performance



# Lithgow City Councillors



Cassandra Coleman  
**Mayor**



Steven Ring  
**Deputy Mayor**



Daryl Goodwin  
**Councillor**



Elizabeth Fredericks  
**Councillor**



Eric Mahony  
**Councillor**



Maree Statham  
**Councillor**



Martin Ticehurst  
**Councillor**



Ray Smith  
**Councillor**



Tom Evangelidis  
**Councillor**

## 2025-2026 Budget Summary

Lithgow City Council is committed to measuring important aspects of financial performance. The Operational Plan 2025/2026 ensures Council is well placed to achieve this commitment by meeting the following criteria.

- Financial Improvement plan
- Asset Management as outlined in the Asset Management Strategy as part of the Resourcing Strategy
- Sustainable service delivery.

The 2025/2026 budget projects a net surplus of \$1.1M before Capital Contributions on a consolidated basis. The budget expenditure is based on the existing service levels and complies with the Financial Improvement Plan and has a fully funded works program for the next financial year.

<b>Key Financial Data</b>	<b>24/25 Original Budget</b>	<b>OLG Target</b>	<b>25/26 Draft Budget</b>
Operating Result ('000s)	\$0.4M	>\$0	\$0.2M
Operating Performance Ratio	1.0%	>0%	0%
Own Source Revenue Ratio	77%	>60%	64%
Infrastructure Renewal Ratio	125%	>100%	202%
Debt Service Ratio	-	0-20%	0.6%
Capital Expenditure	\$27.2M	N/A	\$35.9M

The above key financial data are General Fund only, in line with the methodology used by the Office of Local Government (OLG) to assess financial sustainability.

### Profit and Loss

Net income is projected to increase by \$3.7M (4.5%) when compared to the approved 2024/25 budget, noting the following movements:

- Rates set in accordance with Rates Pegging Limit of 4.1% set by the Independent Pricing and Regulatory Tribunal (IPART).
- Increases in Annual Charges for Domestic Waste Management (3.2%), Wastewater (7.0%) and Water (4.7%) to cover the costs of delivering these services.
- No increase in the Stormwater Management Levy as it is capped by the amendment 2005 of the Local Government Act 1993.
- Increase in User Fees (excluding Statutory fees) at a base of 3.5% for non-statutory charges. Statutory fees may increase at different rates when released by the NSW government.
- Decrease in Operating Contributions by \$1.3M (12.0%) as one-off grants are finalised during the 2024/2025 financial year.
- Increase in Capital Contributions by \$1.7M (16.6%)
- because of new grants, particularly relating to the Disaster Recovery Funding Arrangements.

Expenses are projected to increase by \$1.0M (1.5%), noting the following movements:

- Increase in Employee costs \$2.1M (8.9%). The budget incorporates an increase in the local government awards, staff progressions in line with Council's salary system, adjustments to reflect market conditions when recruiting, and an estimated increase to superannuation contributions to 12%.
- Decrease in Materials and Services by \$0.9M (4.0%) as several grant funded programs are finalised during the 2024/2025 financial year. Non-grant funded expenditure is expected to increase in line with CPI and Council contracts.
- Decrease in Depreciation by \$0.3M (1.4%), due to derecognition of RFS Red Fleet assets (\$0.7M), offset by increases in line with anticipated impacts of asset revaluations and new assets coming online.

## Priority Areas and Major Projects

Council is continually constructing and maintaining footpaths, roads, buildings, parks and drains. The Capital Works Program outlines the annual budget allocated for these activities specifically for Council-owned and managed assets. Council's proposed capital expenditure for 2025-2026 is \$35.9M. Council plans to use Sections 7.11 reserves of \$0.4M and other reserves of \$7.3M for its 2025-2026 Capital Works program.

Council's priority capital works and projects that are planned for delivery in the 2025-2026 period include:

- \$0.4M of Section 7.11 funded expansion projects across the Lithgow LGA
- \$22.7M towards the renewal of roads and bridges
- \$1.3M of renewals for buildings and swimming pools.
- \$0.8M of renewal for open space and recreation assets
- \$0.1M towards improved footpaths
- \$0.7M towards Stormwater infrastructure
- \$0.4M towards Cultural & Tourism infrastructure
- \$1.6M towards Lithgow Emerging Economy Plan
- \$0.3M towards cemeteries
- \$2.8M towards other capital works including lighting, plant and IT Equipment
- \$1.7M towards waste infrastructure
- \$1.5M towards water infrastructure
- \$3.7M towards sewer infrastructure



## Major Projects

### Clarence to Wallerawang

The Clarence to Wallerawang pipeline will support the Lithgow region in transitioning from a coal-based economy to a more diverse and resilient one by supplying a reliable water source to new industries. This project involves transporting treated mine water from Clarence Colliery to the Wallerawang Power Station and the construction of a new water treatment plant at Wallerawang.

As of December 19, 2024, Lithgow City Council is finalising the Review of Environmental Factors (REF) for submission. The Drinking Water AquaCity impact assessment with incorporated ecological advice was finalised, and the team is now awaiting proposals for an aquatic ecology report for the Wollangambe River.

A funding application for the detailed design of the pipeline was submitted, with plans to conduct this design work before construction to minimise risks and refine the scope of works.

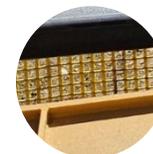
### Browns Gap

In July 2022, heavy rainfall causing geotechnical instability (manifesting in rockslides and embankment failures) and mine subsidence on Browns Gap forced the closure of this section of Brown's Gap Road. Lithgow City Council has been pushing for urgent repairs to the mine subsidence, necessary to allow for safe assessment of the surrounding geotechnical issues.

A works program was approved in 2023 and completed 2023 to address the mine subsidence. However, following a recent geotechnical assessment, further work is necessary to safely reopen the road.

To reopen Brown's Gap Road, the Council submitted a claim of \$1 million under the NSW Government's Disaster Recovery Fund for geotechnical investigations, rock scaling, and road repainting to facilitate single-lane traffic and will request a further \$5 million for a comprehensive restoration of the road. The initial phase of works to reduce immediate risks is now complete and one lane of Browns Gap Road has been open. However, a comprehensive risk assessment completed by WSP has confirmed that the risk to motorists still exceeds industry tolerable limits.

Hence, Council has commissioned more detailed geotechnical investigations to inform an Essential Public Asset Restoration effort, funded through the Disaster Recovery Funding Arrangements, to further rehabilitate Browns Gap Road and thereafter reinstate two-way traffic.



### **Wolgan Gap**

On November 9, 2022, heavy rainfall caused landslides on Wolgan Road at Wolgan Gap, leading Lithgow City Council to close the road and limit access for local businesses and residents. In January 2023, a temporary access route, the 'Donkey Steps', was opened, providing some relief, but the lack of a safe, permanent access route continues to disconnect the community from employment, services, and social networks.

The Wolgan Valley Road Disaster Project is Council's largest Capital Works initiative. The Essential Public Asset Reconstruction application was submitted in June 2024. It has since passed through the Independent Technical Review process, approving in principle a figure of \$354 million. Council is currently working to deliver a concept design and a thorough Environmental Impact Statement by the end of the 2025 calendar year. It is also working to reassess the risks associated with use of the old Wolgan Road, considering the recent 12 months of drier weather, to determine if the old route can be reopened in any capacity.

This is a highly complex and technical project that is being co-managed by Council and expert independent consultants. Acknowledging the impact of these works to the Wolgan Valley community, Council continues to engage closely with impacted stakeholders. We have heard that some changes to the way we engage with that community are required, and we are working with these stakeholders to make these improvements.

### **CBD**

Lithgow CBD Revitalisation project seeks to breathe life into the CBD by rejuvenating its central assets. Part one of the project included demolishing existing road and footpath pavement, upgrading and realigning stormwater & drainage, installation of new granite pavement and kerbs, new traffic signals and electrical services.

Stage two of the project commenced in January 2025 and focuses on replacing the pathways at the top of Main Street and includes landscaping works, signage and new street furnishings along with major improvements to drainage, access to utility points, accessible parking and loading zones.

Unfortunately, due to the loss of the Building Better Regions grant, the scope of works was amended to include only the northern side of Main Street between Eskbank Street and Bridge Street. While updating internal process to best ensure similar finding is not lost in the future, Council has now approved the sourcing of a loan to fund the southern side of Main Street, between those same two intersections. This work will be delivered by September 2025.

### **Road Renewal Backlog**

As a result of a comprehensive asset condition assessment that has accounted for the full sealed and unsealed length of Lithgow's road network, it is understood that after the impact of almost a dozen natural disasters in close succession, Lithgow City Council has a road asset renewal backlog of approximately \$88 million. Reducing this figure is a significant challenge, but not insurmountable. Understanding the full scale of the challenge is a significant step forward in its own right.

With this new data, Council is now undertaking the following strategic objectives:

1. Appointing a specialist Road Asset Inspector to keep this condition data up to date. (Complete)
2. Appointing a specialist road and pavement engineer to ensure decisions made regarding renewal interventions are made based on sound evidence and engineering logic. (Complete)
3. Appointing a dedicated Project Engineer to manage Council's backlog reduction efforts. (Nearing completion)
4. Development of a 6-year backlog reduction strategy that will see Council strategically prioritising renewals over that period and engaging with the community on when roads will be renewed or replaced. (In progress)
5. Development of a long-term funding strategy that matches the replacement schedule. (In progress)
6. Delivery of a suite of asset management plans and strategies that adequately match the scale of the challenge and assist with local decision making relating to asset management across the full portfolio of community assets. (Almost complete)
7. Delivery of a community portal which details, in easy-to-understand terms, the key aspects of Council's asset management strategies and the pertinent points of the asset renewal backlog reduction strategy. (Not yet commenced)

## Introduction

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8. A review of operational procedures to improve maintenance strategies and decision making, to ensure all efforts contribute in a positive way to the backlog reduction effort. (In progress)
9. In lieu of the ability to procure a team of engineers to manage the task, development of an internal capacity building program to build the necessary skills within Council's Finance and Engineering teams to ensure alignment across the organisation. (In progress)
10. Finally, once points 1 – 9 are complete, a reassessment of Council's financial capacity and maintenance/renewal practices to best ensure that the organisation and community does not find its way back to this position in the future. (Not yet commenced)



## Advocacy

Together we will continue to advocate for a fair share of resources for the Lithgow Local Government Area (LGA). We will continue to build partnerships within our community, with neighbouring councils and through the Central NSW Joint Organisation as well as State and Federal Governments to advocate for the community's priorities to build a brighter future for the Lithgow LGA. Our advocacy priorities have been clustered under four themes:

### 1. Sustainable Local Government

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

**Disaster Recovery Funding** - pushing for better disaster recovery funding to support the region in times of crisis, ensuring resilience in the face of unforeseen events and enable betterment to limit repeat expenditure rebuilding the same infrastructure after disasters.

### 2. A diverse, strong and resilient local economy

- Rapidly implement the [Lithgow Emerging Economy Plan](#) – a cross-government commitment, affirmative action, significant increase to the levels of funding provided for economic transformation (recognising that the task of transforming the Lithgow economy will require significant supporting funding over 7 – 10 years). Please refer to the Council's endorsed [Emerging Economy Plan Yearly Action Plan](#).
- **Bring forward new employment precincts** – use the capacity of the NSW Government to examine and then facilitate the re-purposing of the city's brownfield sites for employment purposes.
- **Secure Lithgow's housing growth** – resolve the issue of traffic access associated with the Marrangaroo Urban Release Area, support the activation of the former Wallerawang Power Station, and identify and work to resolve key infrastructure gaps that may be impeding future infill development through Lithgow, Wallerawang and Portland.

- **Facilitate development of key residential commercial and industrial sites** by prioritising economic development efforts to attract investment into industries that can absorb capital and grow at an inorganic rate. This includes projects like precinct planning of key green and brownfield employment generating sites, reviews of existing land zonings, finalise Council's Employment Lands Strategy, and collaboration with local tourism, healthcare, manufacturing and public service providers.

### 3. Sustainable transport options linking the Central West and Western Sydney.

- Work with Council to implement the [Lithgow EV Strategy](#)
- Improve road connections
  - **GWH upgrade** – Advance the Great Western Highway upgrade.
  - **Expressway (Bells Line) and Freight Access** to Lithgow facilitating smoother East-West connectivity. This would be key in positioning Lithgow as a vital employment and logistics hub.
- Recognise and act on the potential for Lithgow to act as a hub for improved rail services to the east and west, including:
  - Advocating and demonstrating the logic that supports more frequent rail services between Lithgow and Western Sydney
  - Advocating and demonstrating the logic that supports faster and more frequent passenger rail services between Western Sydney and regional centres in the Central West.

### 4. Supporting the community across multiple dimensions of health and wellbeing.

Advocating for additional funding and specialised services in critical areas such as mental health, pediatrics, and drug/alcohol rehabilitation to ensure that the community's diverse needs are addressed.



## Our Services

## Delivering through Services

The council's service structure has 37 frontline services and internal services.

The Operational Plan 2025-2026 provides detailed service plans that contain:

- A service description explaining what the service does.
- Service expectations that provide the expected level of service.
- Community Strategic Plan 2040 alignment.
- Deliverables and Actions for each service, supported by performance measures and targets to assess how the areas are working towards the community priorities.
- Key projects and programs identified in the 2025/26 budget

## Service Reviews

Service reviews are a vital process that Lithgow City Council uses to ensure that the community's current and future needs are met. They ensure that the Council is delivering desired outcomes in an efficient and effective manner.

The Council is continually improving how available resources (money, assets, technology and people) are utilised, redirecting savings to new, or improvement of, services as needed.

Service reviews are part of Lithgow City Council's 'business as usual' practices and are a central part of the Council's continuous culture of improvement. Service reviews at Lithgow City Council are delivered through an internal service review program, residing within the Organisational Performance and Communications Team.

Two service reviews are planned for the 2025-2026 year:

- Tourism
- Eskbank House and Museum

# People and Places

## Community and Culture

- Community Development
- Cultural Development
- Eskbank House Museum
- Library services
- Events

## Organisational Performance and Communications

- Communication and engagement
- Corporate Planning
- Service Review

## Planning and Development

- Development planning
- Strategic Land Use Planning
- Building Compliance

## Environment and Compliance

- Animal Shelter
- Ranger services
- Environment Compliance
- Natural Resource Management

## Tourism

- Tourism

5 divisions

| 16 services



# Community development

**Division: Community and Culture**

**Responsible Manager:** Community and Culture Manager

## Service Statement

Collaborative programs and advocacy which contribute to equity, community safety, health, access and inclusion.

Community engagement initiatives which develop the social capital and resilience of the local community including civic participation, community leadership and capacity building initiatives.

Policies and strategies which advance equity, community safety, health, access and inclusion. This includes providing advice to other Council services regarding population and social trends, social policy, social sector, emerging practice and the development of Council's strategic plans.

## Service Expectations

- Increased participation by community members, including young people, in Council led and Council supported initiatives.
- Increased participation of community members with lived experience of disability, exclusion or marginalisation.
- Community infrastructure projects and Council's strategic plans are informed by meaningful community engagement.

## Alignment with Council Plans and Strategies

- Our Place, Our Future Community Strategic Plan 2040
- Delivery Program 2026-2030
- Disability Inclusion Action Plan 2021
- Youth Strategy
- Ageing Strategy
- Smart Places RoadMAP
- Customer Service Standards
- Lithgow Emerging Economy Plan

**Strategic Objective CC1: Plan and provide quality community services for a healthy, vibrant and harmonious community that embraces challenges and has the resilience to adapt to changes.**

Program	Strategy	Deliverable	Action	Measure	Target
Collaboration and Advocacy	<b>CC1.1</b> A range of needs-based, flexible and accessible services	Revised Planet Youth Partnership Agreement	Council will lead a collective review of the Planet Youth project and associated partnership agreement	Updated Memorandum of Understanding is approved by executive leadership	30 June 2026

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
		Proactively participate in local interagency groups	Participate in Lithgow Cares	Meetings attended	6
			Participate in Lithgow Interagency	Meetings attended	6
		Community Services Survey	Develop and conduct a survey of local community services to identify gaps in local service provision, opportunities for collaboration and advocacy, and to assess service perspectives on the role of Council.	Survey responses	50
				Report	30 June 2026
	<b>CC1.3</b> Recognition and celebration of our Aboriginal culture	The council will support local events and activities for NAIDOC Day, Sorry Day, and Aboriginal Children’s Week.	Work in collaboration with a range of First Nations and community stakeholders to coordinate events recognizing and celebrating days of cultural significance.	Events are delivered	3 events
				Positive community and stakeholder feedback	
	<b>CC1.6</b> Celebrate and embrace cultural diversity.	Join ‘Welcoming Cities’	Register Council as a member of the Welcoming Cities Project	Registration complete	Registration complete
		Proactively work with local culturally and linguistically diverse community groups in coordinating activities	Develop connections with culturally and linguistically diverse groups locally	Community groups are involved in planning Harmony Week activities	Minimum 2 groups

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
		for Harmony Week and other local festivals, events and opportunities.		Multicultural activities are included within the programming of other events and activities	4 occasions
Community Engagement	CC1.4 The citizens of Lithgow LGA feel valued and connected.	Deliver the Connecting Seniors Program	Council Officers will coordinate a series of activities and acquit this funded program	Activities are delivered Positive community and stakeholder feedback Funding acquitted	100%
		Deliver a range of activities in line with common observances which celebrate and acknowledge diverse residents	Deliver activities associated with; <ul style="list-style-type: none"> <li>Seniors Week</li> <li>Youth Week</li> <li>Harmony Week</li> <li>Refugee Week</li> <li>Volunteer Week</li> <li>Mental Health Week</li> <li>International Day for People with Disabilities</li> <li>International Women’s Day</li> </ul>	Activities are delivered	100%
		Pilot a place-based community engagement program to elevate community needs and aspirations in suburbs and villages	Work cross-functionally and with community stakeholders to coordinate and deliver place-based community engagement.	Activities delivered	8

People and Places

Program	Strategy	Deliverable	Action	Measure	Target	
Policy and Strategy	<b>CC1.1</b> A range of needs-based, flexible and accessible services	Deliver deliberative engagement events which support collaboration by health service leaders and advocates	Work with stakeholders to convene these events and develop strategies for further advocacy and action.	Events delivered	2 events	
				Potential strategies reported to Council	30 June 2026	
	<b>CC1.3</b> Recognition and celebration of our Aboriginal culture	Draft Statement of Recognition.	Work in collaboration with a range of First Nations stakeholders and Council staff to draft a Statement of Recognition for Lithgow City Council.	A draft Statement is prepared.	30 June 2026	
	<b>CC1.2</b> Collaboration with government departments, NGO's and the community to ensure the provision of accessible services.	Committees of Council	Convene the following:	Community Development Committee	Number of meetings held	6
				Women's Advisory Committee	Number of meetings held	4
				Crime Prevention Committee	Number of meetings held	4
					Percentage of related actions fulfilled	90%
				Work with stakeholders to review the Youth Council	Youth Council report to Council	30 June 2026

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
		Homelessness Protocol	Work in collaboration with industry peaks and local stakeholders to draft a Homelessness Protocol for Council	Draft protocol supported by Community Development Committed. Adopted by Council	30 Sept 2025 30 Nov 2025

**Strategic Objective G1: A proactive Council that sets the long-term direction for the LGA to ensure a sustainable future.**

Program	Strategy	Deliverable	Action	Measure	Target
Policy and Strategy	<b>GL1.1</b> Plans and strategies focused on social and environmental sustainability which informs Council decision making.	Disability Inclusion Action Plan (DIAP) Annual Report	DIAP Annual Report prepared	Endorsed by Council	30 November 2025
				Lodged with the Office of Local Government and Department of Family & Community Services.	30 November 2025
	<b>GL1.2</b> A financially sustainable council that lives within its means and attracts funding to invest in programs and infrastructure	Financial Assistance Program	Review Policy 4.2 Financial Assistance – Section 356 of the Local Government Act and application and acquittal processes	Adopted by Council	30 June 2026
			Promote and administer the Financial Assistance Program to community organisations	Community submissions received and considered by the Community Development Committee	<ul style="list-style-type: none"> <li>• Round 1 - October</li> <li>• Round 2 - April</li> </ul>

# Cultural Development

**Division: Community and Culture**

**Responsible Manager:** Manager Community and Culture

## Service Statement

Cultural Development works closely with the community to develop community arts, cultural and strategic initiatives for a diverse, flourishing and inclusive cultural ecology.

The service delivers projects that build the capacity of local artists and creatives, respond to community strengths and needs, and encourage cultural expression of Lithgow's rich cultural landscape.

Collaboration is central to this service which leverages partnerships with business, cultural organisations and institutions and funders to produce social and cultural outcomes. Cultural Development works closely with the community to foster cultural planning and development.

## Service Expectations

- Lithgow Cultural Plan development and delivery of Council assigned actions
- Collaborative arts and cultural initiatives are delivered in line with the Cultural Plan
- Community facilities are activated with arts and cultural activities
- Build the capacity of local creative industries
- Partnerships with businesses, cultural organisations and institutions, and funders are developed and maintained

## Alignment with Council Plans and Strategies

- Our Place Our Future Community Strategic Plan 2040
- Delivery Program 2026-2030
- Cultural Plan
- Cultural Precinct Study
- Lithgow CBD Revitalisation Action Plan
- Seven Valleys Destination Action Plan 2024-2030
- Smart Places RoadMAP

**Strategic Objective CC1: Plan and provide quality community services for a healthy, vibrant and harmonious community that embraces challenges and has the resilience to adapt to changes.**

Program	Strategy	Deliverable	Action	Measure	Target
Union Theatre	CC1.1: A range of needs-based, flexible and accessible services.	Develop and deliver pilot projects to activate Lithgow Union Theatre and Gallery	Simple research is undertaken to inform the development of a project scope for a Union Theatre Activation Pilot.	Scope approved	1 Sept 2025
				Pilot delivered	30 May 2026

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
			Deliver the Union Theatre Activation Pilot Project including an evaluation of audience development, community participation and attendance, and consumer feedback.	Evaluation report complete	30 June 2026
		Pursue funding to support a program of performances and exhibitions at the Union Theatre.	Develop at least 2 funding proposals to support programming and exhibitions.	Number of applications	≥2
				Success of funding proposals	50%
		Scope the development of a Business Plan for the Lithgow Union Theatre.	Prepare a project proposal for the development of a business plan for the Union Theatre including cost benefit.	The scope, including costings, is complete.	30 October 2025
		Proactively contribute to capacity building activities for local artists and creative producers	Attend and support local and regional cultural network meetings	Number of network meetings attended	≥6
			Develop and implement trial capacity building activities	Number of activities delivered	≥2
		Work with stakeholders to draft a proposal for the development of a Lithgow Cultural Plan.	Conduct engagement activities with relevant stakeholders	Number of meetings attended	≥6
			Develop a project proposal, including cost	Number of engagement activities hosted	≥2

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
			estimates, which incorporates the views and ideas of stakeholders	Project proposal is complete	100%
		Community members are involved in the activation of Union Theatre	Develop a Community Advisory Group for the Union Theatre to strengthen communication between stakeholders and generate opportunities for increased programming and Theatre development.	Terms of reference endorsed by the Council.	30 June 2026

**Strategic Objective SE2: 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.**

Program	Strategy	Deliverable	Action	Measure	Target
Cultural Development	<b>SE2.1</b> Celebrate the cultural diversity and rich heritage of the Lithgow LGA.	Implement the Heritage & Interpretive Signage Program to recognise local people, places, or events.	Proposals for interpretive signage considered by the Community Development Committee	Number of Interpretive signs installed	≥4
		Networking and Information Sharing	Provide support for cultural and arts organisations in the development and promotion of cultural activities.	Number of local and regional cultural networking meetings attended.	≥4

Lithgow City Council Art Collection maintained and shown	Manage and maintain Lithgow City Council Art collection	Number of works shown	10
		Data base updated	30 June 2026

**Strategic Objective SE3: Create a vibrant, smart and innovative economy promoting Lithgow LGA as a desirable place to work, live, visit and invest.**

Program	Strategy	Deliverable	Action	Measure	Target
Cultural Development	<p><b>3.1:</b> Active marketing of the Lithgow region and our capabilities to existing and potential residents, businesses, investors and visitor</p> <p><b>SE3.2:</b> A variety of events, festivals, venues and activities for locals and visitors, ensuring accessibility for all.</p>	Promotion of events and tourism/shopper campaigns.	Develop and implement the Main Street Banner Program promote community events, encourage shop local and tourism.	Rotational Banner program	≥10 rotations
		Business Case for Cultural Plan	Work with local stakeholders to draft a proposal for the development of a new Cultural Plan for Lithgow.	Stakeholder engagement activities delivered	≥5
Union Theatre		Develop and deliver a ticketing pilot project in partnership with Councils Events Officer.	Research ticketing platforms	Scope approved	30 September 2025
			Scope a pilot project		
			Conduct and evaluate pilot project	Pilot delivered and Evaluation report complete	30 June 2026
		Scope the development of a Business Plan, including a marketing plan, for the Theatre.	Develop a project proposal including cost benefit analysis for the development of a 10-year Business Plan for the Theatre.	Business Case developed	30 June

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
		Develop and activate the Union Theatre and Union Theatre Gallery.	Promote opportunities for Submit applications and apply for funding for cultural events and programming.	Number and success of funding proposals	≥1
				Number of performances/ exhibitions held.	Increased on previous year
				Exhibitions featuring Council's Art Collection	1

**Strategic Objective NE2: Enhance, manage and maintain the Lithgow region’s distinct and exceptional natural environment for the enjoyment of current and future generations.**

Program	Strategy	Deliverable	Action	Measure	Target
Waste Education	<b>NE2.4:</b> Sustainability and environmental education programs delivered to local communities, groups and schools.	Recycled community art program.	Conduct the annual Waste 2 Art Event.	Increased entries	5% per annum
				Exhibitions open and accessible to the public	100%
				Community education and art programs	≥2
				Apply for funding and/or corporate sponsorship.	
				Included in Public Arts Strategy.	

**Cultural Development Major Projects Program 2025/2026**

Program	Program Costs \$	Funding Source
Heritage and Interpretive Signage	10,000	General Fund
<b>Total</b>	<b>\$10,000</b>	

# Eskbank House Museum

**Division: Community and Culture**

**Responsible Manager:** Community and Culture Manager

## Service Statement

Eskbank House Museum is the Lithgow LGA regional museum. Set within a historic estate it aims to collect, preserve and interpret the histories associated with the early settlement and development of the region.

Eskbank House Museum is a NSW State Heritage listed item, owned and operated by Lithgow City Council, and runs with the support of a dedicated volunteer team. It includes a House Museum, regional museum section, Courtyard gallery space, community heritage garden and park-like grounds.

Eskbank House Museum's purpose is to promote understanding and appreciation for Lithgow Region's past to the local community and to visitors to the region. More recently the museum has been encouraging the use of the grounds by the community. The museum provides volunteering opportunities that contribute to the well-being of the local community.

## Service Expectations

- Promote, preserve and interpret an important collection and the historic Eskbank House Estate
- Develop programs that promote cultural heritage, history, people and events which have shaped the Lithgow region
- Work in partnership with community stakeholders to develop and deliver programming which activates Eskbank House and contributes to community building outcomes
- Build the capacity of community members and provide opportunities for them to volunteer

## Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Workforce Plan 2026-2030
- Long Term Strategic Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Disability Inclusion Action Plan
- Smart Places RoadMAP
- Conservation Management Plan 2012

**Strategic Objective CC1: Plan and provide quality community services for a healthy, vibrant and harmonious community that embraces challenges and has the resilience to adapt to changes.**

Program	Strategy	Deliverable	Action	Measure	Target
Community Building	<b>CC1.4</b> The citizens of Lithgow LGA feel valued and connected.	Maintain opportunities for community members to volunteer at Eskbank House	Promote opportunities for volunteering at Eskbank House Museum	Number of volunteers actively engaged at the Eskbank House Museum	≥10
		Build the capacity of Eskbank House volunteers	Work with partners to offer capacity building activities for volunteers	Activities delivered	4
		Partnerships are developed to support community building	Develop and sustain partnerships which activate Eskbank House and support social capital	Partnership activities delivered at Eskbank House	2

**Strategic Objective SE2: 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.**

Program	Strategy	Deliverable	Action	Measure	Target
Community Building	<b>SE2.1</b> Celebrate the cultural diversity and rich heritage of the Lithgow LGA	Provide a diverse range of activities which encourage community members to visit Eskbank House and promote local culture and history	Plan and manage a range of activities and events including school visits	Number of activities and events	10
				Number of visitors to Eskbank House Museum.	≥previous year

People and Places

Program	Strategy	Deliverable	Action	Measure	Target		
Collection Management and Care	<b>SE2.1</b> Celebrate the cultural diversity and rich heritage of the Lithgow LGA	Best practice collection care and engagement strategies implemented for the Eskbank House Museum Collection.	Submit applications and apply for funding where applicable to: <ul style="list-style-type: none"> <li>• Deliver projects listed in the Eskbank House Conservation Management Plan.</li> <li>• Conduct Public Programs and events</li> </ul>	Number of successful funding applications submitted	≤1		
				Museums Advisory Program	The Museums Advisory Program continues to work with Eskbank House Museum and other museums to preserve and promote local history collections.	Number of visits per annum	≤20
						Number of local museums/cultural collections assisted	≥8

**Strategic Objective SE3: Create a vibrant, smart and innovative economy promoting Lithgow LGA as a desirable place to work, live, visit and invest.**

Program	Strategy	Deliverable	Action	Measure	Target
Promote the Estate and Collection	<b>SE3.3</b> A variety of events, festivals, venues and activities for locals	Active and accessible marketing of Eskbank House Museum	The collection is promoted through electronic storytelling on the Eskbank House	Website collection updates	2 per annum

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
	and visitors, ensuring accessibility for all.		Museum Facebook page and website.	Number of posts per week on social media.	2 per week

**Strategic Objective GL1: A proactive Council that sets the long-term direction for the LGA to ensure a sustainable future.**

Program	Strategy	Deliverable	Action	Measure	Target
Eskbank House Museum	<b>GL1.1</b> Plans and strategies focused on social and environmental sustainability which informs the council decision making.	Eskbank House Strategic Plan	Produce a project scope for the development of a Strategic Plan for Eskbank House.	Project Scope Completed.	30 June 2026

# Library services

**Division: Community and Culture**

**Responsible Manager:** Community and Culture Manager

## Service Statement

Lithgow City Council operates three Libraries across Lithgow and provides a Home Library Service.

Libraries are community hubs with a range of resources, programs and activities which support lifelong learning and social capital. Our libraries also preserve and promote community stories, culture and history.

## Service Expectations

The Library Service provides

- Specialist collections
- Information and reference materials
- Lifelong Learning Programs
- Wellbeing, Cultural and Creative Programs
- Access to technology and digital literacy support

## Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Workforce Plan 2026-2030
- Long Term Strategic Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Disability Inclusion Action Plan
- Smart Places RoadMAP
- Customer Service Standards

**Strategic Objective CC1: Plan and provide quality community services for a healthy, vibrant and harmonious community that embraces challenges and has the resilience to adapt to changes.**

Program	Strategy	Deliverable	Action	Measure	Target
Library Services	<b>CC1.1:</b> A range of needs-based, flexible and accessible services.	Measure the Social Return on Investment of Lithgow Libraries.	Develop a project scope, including costings, to undertake a SROI study of Lithgow Libraries.	Draft project scope complete	30 June 2026
	<b>CC1.7:</b> Lifelong learning and collaboration to deliver a	Library loans	Provide free access to books and other resources	Number of Library loans by branch	Lithgow 36000 Wallerawang 4000 Portland 5000

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
	range of innovative programs and services	Home Library Service	Provide library services to people experiencing restricted mobility in their homes	Number of residents participating	50 participants per year
		Local History Collection	Develop and promote the Local History Collection.	Number of donations received annually.	2
				Number of items catalogued annually	>250
		eResource Platforms	Provide eResources including ebooks, audio books and online media	Number of eResource loans	7000
		Technology Hub	Provide access to computers and WIFI	Number of computer bookings by branch	Lithgow 6000 Wallerawang 750 Portland 750
				WIFI usage by branch	Lithgow 1000 Wallerawang 300 Portland 300
		Membership	Promote the benefits of lifelong learning and library membership to the community.	Library membership	6800
				Visitation per month by branch	Lithgow 4500 Portland 1200 Wallerawang 1200

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
				New members per month	50
Lifelong Learning	<b>CC1.7</b> Lifelong learning and collaboration to deliver a range of innovative programs and services	Council libraries contribute to educational and social outcomes for children and young people	Provide early literacy resources through outreach to children in partnership with local pre-school services.	Number of participants in the ReachOUT Program	50
			Proactively participate in the Lithgow Paint the Town Read Program.	Participate in partnership meetings and activities as required.	4
			Deliver a diverse range of events and activities that foster learning and social inclusion	Participation in regular programming	1000
			Participation in pilot or irregular programming	200	
			Community and stakeholder feedback		
		Council libraries contribute to adult learning and social connection	Deliver activities associated with the Connecting Seniors Program	Participation in Connecting Seniors activities hosted by Council Libraries	≥30
Community Building	<b>CC1.4</b> The citizens of Lithgow LGA feel valued and connected.	Opportunities to volunteer at Lithgow City Council Libraries is sustained.	Provide support to existing volunteers to sustain their involvement.	Number of volunteers actively engaged at Lithgow Library.	3
		Events and activities are delivered in partnership	Develop and deliver activities and events which respond to	Number of special activities/events delivered (eg art	4

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
		with community partners.	emerging community interests or funding opportunities.	exhibitions or author talks)	
	<b>CC1.6</b> Celebrate and embrace cultural diversity.	Work in collaboration with stakeholders to deliver events that celebrate and embrace cultural diversity.	Deliver a Harmony Week event at an LCC Library Deliver a NAIDOC week event at an LCC Library	Community participation in Harmony Week and NAIDOC events	≥50

**Library Major Projects Program 2025/2026**

Program	Program Costs \$	Funding Source
Mobile shelving - Portland Library	22,777	General Fund, Grant funding
Home Library Service replacement of delivery equipment	3,700	Grant funding
Purchase of new books and reading resources	10,000	General Fund
Note: this is an increase above the previous year's allocation.		
<b>Total</b>	<b>\$36,477</b>	

# Events

**Division: Community and Culture**

**Responsible Manager:** Community and Culture Manager

### Service Statement

### Service Expectations

### Alignment with Council Plans and Strategies

Lithgow City Council works with a broad range of stakeholders to seed, sponsor and deliver a diverse range of events.

Facilitate community, arts, and tourism industry participation in the program of events

- Our Place Our Future Community Strategic Plan 2040

Council led events will

Attract investment, grant funding, partnerships and talent to support a thriving program of events in Lithgow

- Delivery Program 2026-2030
- Lithgow Events Plan 2025-2026

- Promote Lithgow as a unique destination with diverse attributes and contribute to the visitor economy
- Build social capital by strengthening community bonds and celebrating local strengths

Contribute to the activation and promotion of significant local assets such as industrial heritage sites

- Customer Service Charter
- Lithgow Regional Economic Development Strategy 2023 Update

Work in partnership with Councils Tourism team and local stakeholders to produce effective marketing campaigns for the program of events

- Seven Valleys Destination Action Plan 2024-2030

Monitor event trends, new technologies and software, and opportunities for collaboration which will add value to the events program.

- Lithgow Emerging Economy Plan
- Smart Places RoadMAP
- Customer Service Standards

- Seven Valleys Marketing Plan and Branding Strategy 2025-2028

**Objective SE3: Create a vibrant, smart and innovative economy promoting Lithgow LGA as a desirable place to work, live, visit and invest.**

Program	Strategy	Deliverable	Action	Measure	Target
Destination and Community Events	<b>SE3.2:</b> A variety of events, festivals, venues and activities for locals and visitors, ensuring accessibility for all.	Lithgow Events Plan 2025-2026	Deliver the identified Council-led events	Lithgow Events Plan 2025-2026 delivered	Annual
				Number of people attending events	≥6000
			Develop and implement a marketing plan for Council-led events	Social Media Reach <ul style="list-style-type: none"> <li>Social Media Engagement</li> </ul>	≥previous year
			Support community partners to deliver identified community-led events	<ul style="list-style-type: none"> <li>Community partners deliver events</li> </ul>	3 partnerships
			Promote and administer Expression of Interest - Events Sponsorship	<ul style="list-style-type: none"> <li>EOI delivered</li> </ul>	Annual
				<ul style="list-style-type: none"> <li>Number of EOIs received</li> </ul>	3
				<ul style="list-style-type: none"> <li>Number of people attending new events</li> </ul>	To be determined
		Impact Measurement Framework for Events.	Develop an Impact Measurement Framework for events – including sponsorship, partnership and Council led events.	A project scope for the development of the Impact Measurement Framework is supported by the Events Working Group.	30 June

**Strategic Objective GL1: A proactive Council that sets the long-term direction for the LGA to ensure a sustainable future.**

Program	Strategy	Deliverable	Action	Measure	Target
Destination and Community Events	GL1.2: A financially sustainable Council that lives within its means and attracts funding to invest in programs and infrastructure.	Lithgow Events Plan 2025-2026	Apply for grant funding to deliver events	Number of applications applied submitted.	≥1
				\$ Funding received	≥\$20,000
			Develop a sponsorship prospectus for Council-led events	Prospectus completed	None
				Cultivate corporate partnerships to realise future sponsorship	Partners approached \$ Sponsorship received

**Events Program 2025/2026**

Program	Role	Program Costs \$	Funding Source
Lithgow Halloween	Producer	90,000	General Fund
Lithgow Christmas Concert	Producer	90,000	General Fund
Capertee Valley Bird Festival	Partner	15,000	General Fund
Wallerawang New Years Eve	Sponsor	10,000	General Fund
EOI New Events Program	Sponsor	45,000	General Fund
<b>Total</b>		<b>250,000</b>	

# Strategic Communications

**Division: Organisational Performance and Communication**

**Responsible Manager:** Manager Organisational Performance and Communication

## Service Statement

This service is responsible for enhancing the Council's public image by ensuring the delivery of integrated and successful communication across all Council services by:

- Ensuring the implementation of the Council's Communications & Engagement Strategy
- Promoting Council to residents, media and business communities through strategic media and communication.
- Ensuring Council is effectively informing the community of its services, activities and achievements.
- Development and delivery of key marketing activities.

## Service Expectations

To enhance Council's public image by ensuring the delivery of integrated and successful communication across all Council's services.

## Alignment with Council Plans and Strategies

- Delivery Program 2026-2030
- Community Participation Plan 2020
- Disability Inclusion Plan 2017-2021
- Consultation with Indigenous People
- Smart Places RoadMAP
- Customer Service Standards

**Strategic Objective GL3: A collaborative Council that engages with the community encouraging active participation in decision making processes affecting their future.**

Program	Strategy	Deliverable	Action	Measure	Target
Marketing and promotions	<b>GL3.1:</b> Communication is open, accessible, meaningful and delivered regularly across a range of media.	Effectively promote Council’s events, services and programs	Publish news, services and events in digital and print channels to residents free of charge	number of events added annually to Website and social	≥10
				Monthly Hot minute interviews	≥10
				Ask Roz – Blue Mountains Podcast	≥6
				Publish regular Ads promoting Council Services and events annually	≥10
				Celebrate Local Government Week by undertaking activities that focus on Council in the community	100% complete
Media and Communications		Provide quality and accessible information	Produce and distribute official statements and media releases to provide information to the media for public release.	Finalise media releases within 24 hours of the event/activity	100%
				Publish fortnightly Council Column ads annually in the Village Voice and the Mercury	≤26 editions

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
			Deliver regular information to Council's social media platforms to keep residents informed of programs, services and events in real time.	Ratio of positive to negative media coverage of Council.	80:20
				Percentage increase in Social Media followers and e-news subscribers annually	≥10%
			Manage Council's website including maintaining content, improving functionality for user experience.	Customer reports about problems accessing website responded to within one working day	≥98%

**Strategic Communications Program 2025/2026**

Program	Program Costs \$	Funding Source
Open Cities website upgrade	140,000	SRV – Business Improvement
<b>Total</b>	<b>\$140,000</b>	

# Organisational Performance

**Division: Organisational Performance and Communication**

**Responsible Manager:** Organisational Performance & Communication

Description	Purpose	Alignment with Council Plans and Strategies
The Organisational Performance Department drives change and improvement through Lithgow City Council with a focus on corporate and community planning implemented through contemporary policies, processes and systems.	To ensure that Council is meeting its legislative requirements within the Integrated Planning & Reporting Framework and create a culture of continuous improvement within Council.	<ul style="list-style-type: none"> <li>Community Strategic Plan 2040</li> <li>Delivery Program 2026-2030</li> <li>Long Term Strategic Plan 2026-2036</li> <li>Workforce Strategy 2026-2030</li> </ul>

**Strategic Objective GL1: A proactive Council that sets the long-term direction for the LGA to ensure a sustainable future.**

Program	Strategy	Deliverable	Action	Measure	Target
Corporate Strategy	<b>GL1.1:</b> Plans and strategies focused on financial, economic, social and environmental sustainability which inform the council's decision making.	Integrated Planning Framework	Review and update the Integrated Planning Documents.	The community is actively engaged in the development of the Community Strategic Plan, Delivery Program and Resourcing Strategy.	10% of the community engaged. 30 June 2026
Organisational Performance	<b>GL1.3:</b> Continual review of service provision to ensure the best possible value and outcomes for the community	Review of Services and Service Standards	Undertake Service Delivery reviews and implement recommendations to improve productivity throughout the council.	Priority program implemented annually <ul style="list-style-type: none"> <li>Tourism</li> <li>Eskbank House Museum</li> </ul>	2 reviews per year
				Review and update service plans annually	100% complete

**Strategic Objective GL2: A Council that focuses on strong civic leadership, organisational development and effective governance.**

Program	Strategy	Deliverable	Action	Measure	Target
Organisational Performance	<b>GL2.2:</b> Council governance functions comply with statutory compliance and legislation.	Integrated Reporting Framework	Prepare the Integrated Reporting documents in accordance with the requirements of the Local Government Act	Six Month Progress Reports (February & August)	100% complete
				Annual Report (November)	100% complete
				State of the Lithgow Local Government Area Report. (November)	100% complete

# Development planning

**Division: Planning and Development**

**Responsible Manager:** Development Manager

## Service Statement

Development Planning is responsible for the assessment, reporting and determination of Development Applications and associated planning functions to ensure that legislative requirements are achieved, while providing an efficient and effective service to the community.

Development Planning assists customers and stakeholders navigate complex statutory and regulatory planning processes.

Development Plannings purpose is to ensure that Council meet its statutory and regulatory Planning requirements. Planning provides accurate and technical advice to support customers, and stakeholders navigate complex planning processes.

Protecting and preserving built heritage and natural environment.

## Service Expectations

- Ensure Council meets its statutory and regulatory Planning requirements.
- Timely determination of Development Applications whilst ensuring the quality and quantity of the assessment is determined within the prescribed framework.
- Maintain a positive customer experience whilst providing technical and accurate planning advice.
- Provide specialist expertise across various matters including in the implementation of new procedures.

## Alignment with Council Plans and Strategies

- Our Place Our Future Community Strategic Plan 2040
- Delivery Program 2026-2030
- Workforce Plan 2026-2030
- Long Term Financial Plan 2026-2036
- Development Servicing Plans for water supply
- Land Use Strategy
- Community Participation Plan 2030
- Lithgow 2040 Local Strategic Planning Statement
- Customer Service Standards

**Strategic Objective BE1: Plan for suitable infrastructure to promote sustainable and planned growth, while enhancing the existing identity of the towns, villages and rural areas of the Lithgow LGA.**

Program	Strategy	Deliverable	Action	Measure	Target
Heritage Management	<b>BE1.2:</b> Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts	Places of cultural significance are conserved and preserved.	Provide Heritage advice to residents on development matters.	Number of residents utilising the service per annum	≥10
Certification		Enable the issuing of Planning Certificates	<ul style="list-style-type: none"> <li>Accept applications for the issue of Planning Certificates</li> <li>Review and assess the attributes relevant to the site subject to the Planning Certificates request</li> <li>Prepare and issue Planning Certificates</li> <li>Update planning certificates in response to changes to regulation and policies</li> </ul>	Percentage of Planning Certificates issued within five calendar days  Percentage of Flood Advice Letters issued within 10 calendar days	≥90%  ≥90%

# Strategic land use planning

**Division: Planning and Development**

**Responsible Manager:** Development Manager

## Service Statement

## Service Expectations

## Alignment with Council Plans and Strategies

To plan, manage and regulate the development and use of land within the LGA to support the community's housing, employment, community and recreational needs in an efficient and sustainable manner. It involves evaluating the areas' current conditions, needs and objectives and then developing strategies, policies and plans to guide future land use decisions.

To comply with the provisions of the Environmental Planning and Assessment Act 1979 Local Government Act 1993 and support legislation to responsibly manage the use of land and natural resources in an efficient and sustainable manner. To provide a strategic blueprint for the future use of land to meet the changing needs of the community and align with government policy

- To meet Council's statutory and community obligation to undertake strategic planning
- To prepare suite of strategic planning documents and statutory plans that are well researched/evidence based, consulted upon with community and government to achieve:
- Prevention of land use conflict
- Environmental conservation
- Efficient provision of enabling infrastructure
- Sustainable growth
- Liveable communities
- Managing risks of natural and man-made hazards
- To integrate land use planning with other key areas of Council's decision making and service deliveries

- Our Place Our Future Community Strategic Plan 2040
- Delivery Program 2026-2030
- Workforce Plan 2026-2030
- Long Term Financial Plan 2026-2036
- Community Participation Plan 2020
- Land Use Strategy
- Lithgow 2040 Local Strategic Planning Statement
- Open Space and Recreational Needs Study 2011

**Strategic Objective BE1: Plan for suitable infrastructure to promote sustainable and planned growth, while enhancing the existing identity of the towns, villages and rural areas of the Lithgow LGA.**

Program	Strategy	Deliverable	Action	Measure	Target
Land Use Planning	<b>BE1.2:</b> Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts	Contemporary and compliant land use planning documents and Local Environmental Plan.	Finalise the Lithgow Housekeeping Planning Proposal and Local Environmental Plan amendments	Lithgow Local Environmental Plan Amendment 7 gazetted	100%
			Review and amend Lithgow Development Control Plan 2021	Prepare, exhibit and adopt amended Lithgow Development Control Plan 2021	100%
Development Contributions Program		Establish a suite of development contribution and Planning Agreement documents to deliver identified community infrastructure and facilities.	<ul style="list-style-type: none"> <li>Complete the review of development contributions system and commence implementation of recommendations.</li> <li>Deliver ongoing administration and financial management of the Local Infrastructure Contributions System.</li> </ul>	Update 2025/2026 Works Schedule in adopted S.712 Local Infrastructure Contributions Plan  Prepare, exhibit and adopt Planning Agreements Policy  Contribute to compliant Development Contributions Financial Statements	100%

**Strategic Objective SE1: Provide sustainable and planned growth that supports a range of lifestyle choices and employment options.**

Program	Strategy	Deliverable	Action	Measure	Target
Land Use Planning	<b>SE1.2:</b> Infrastructure and land to support residential, rural and economic growth	Growth Management Strategy integrating: Employment Lands Strategy/Centres Review  Local Housing Strategy Rural and Rural Residential Strategy	Co-ordinate and manage external consultancy to prepare a Growth Management Strategy  Undertake community and stakeholder engagement	Draft Growth Management Strategy prepared and consulted upon.	90%

# Building Control and Compliance

**Division: Planning and Development**

**Responsible Manager:** Development Manager

## Service Statement

## Service Expectations

## Alignment with Council Plans and Strategies

Effectively administer public health, safety & amenity impact related legislative provisions within the built environment. Facilitate innovative, cost effective & sustainable building design to protect the environment.

Mandated under various Acts & Regs to protect public safety, convenience and health.

- To provide quality control within the Building Construction industry through effective management.
- To protect the natural environment from development activity.
- To provide alternative building certification service to private building certifiers.
- To facilitate innovative, cost effective & sustainable building design

- Adequate level of fire safety within buildings to protect life and building asset.
- Equality for people with disabilities in so far as this relates to access to and use of public buildings.
- Innovative, cost effective and sustainable building design
- Reduction in carbon emissions in line with climate change targets
- Increased life cycle for buildings
- Best practice construction methods
- Disincentives to unsupervised unauthorised building work
- Competitive and reliable alternative to private building certifiers
- Minimise litigation against Council associated with defective building work or staff negligence
- Provide consistency in the delivery of services to the targeted demographic
- Meet statutory & customer service targets

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Long Term Financial Plan 2026-2036
- Strategic Asset Management plan 2026-2036
- Workforce Plan 2026-2030
- Customer Service Standards

**BE1: Plan for suitable infrastructure to promote sustainable and planned growth, while enhancing the existing identity of the towns, villages and rural areas of the Lithgow LGA.**

Program	Strategy	Deliverable	Action	Measure	Target
Development Control and Compliance	<b>BE1.2:</b> Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts	Legislated Regulatory Compliance	Inspection of suspected illegal development	Action initiated within 1 week (or 5 business days)	100%
			Investigate non-compliance with development consent	Responded to within 2 weeks/ or 10 business days	100%
			Inspection of swimming pools and spas- NSW Swimming Pool Act	Swimming pool compliance certificate issued after satisfactory inspection within 10 working days	100%
			Outstanding Health and Building Notices (OHBN's) Sec 735A Certificates	Certificate issued within 10 working days	100%

# Animal Control

**Division: Environment and Compliance**

**Responsible Manager:** Team Leader Environment and Regulatory Services

### Service Statement

The Lithgow Animal Shelter provides animal care, community education, facilitates adoption of animals and return of animals to owners when they are lost. Additionally, the animal shelter provides, vaccination, desexing and general animal health services.

### Service Expectations

To facilitate a high level of physical, mental and social health of companion animals and community members by providing education and animal-related services.

Animal Control:

- Respond to public concerns and complaints regarding nuisance animals, dangerous and barking dogs.
- Manage stock on roads to protect public safety, in adherence with relevant legislative requirements.
- Ensures community compliance and education with the Companion Animals Act.
- Issuing of Nuisance Orders, collection of wandering Companion Animals, Control of dangerous, menacing and restricted breed dogs.

### Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Long Term Financial Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Workforce Plan 2026-2030
- Customer Service Standards

**Strategic Objective C1: Plan and provide quality community services for a healthy, vibrant and harmonious community that embraces challenges and has the resilience to adapt to changes.**

Program	Strategy	Deliverable	Action	Measure	Target
Volunteers	<b>CC1.4</b> The citizens of Lithgow LGA feel safe, valued and connected.	Increased volunteering in the community.	Promote opportunities for volunteering at Lithgow Animal Shelter.	Number of volunteers actively engaged at the Animal Shelter	≤2

**Strategic Objective CC3: Plan and provide facilities that protect and value our domestic animals and the role they play in residents’ wellbeing, both physical, social and psychological.**

Program	Strategy	Deliverable	Action	Measure	Target
Animal Welfare	<b>CC3.1:</b> Responsible care and welfare of animals at the Lithgow Animal Shelter.	Responsible care and welfare of companion animals at the Lithgow Animal Shelter	Facilitate and promote the safe return of companion animals to their owners or rehomed.	Increase the number of companion animals returned to their owners.	≥previous year
				Increase the number of companion animals rehomed.	≥previous year
		Reduced time that animals are kept in the Animal Shelter while their owners are identified.	Encourage permanent identification of all Companion Animals	Increase in the number of companion animals being registered.	≥previous year
				Increase in the number of companion animals being microchipped	≥previous year
		Council records show a decrease in the number of complaints regarding companion animals.		Decrease in the number of complaints regarding roaming animals	≤previous year
		Council records show a reduction in nuisance related complaints from barking	Encourage responsible pet ownership	Decrease in the number of complaints regarding roaming animals	≥previous year

**Strategic Objective CC3: Plan and provide facilities that protect and value our domestic animals and the role they play in residents’ wellbeing, both physical, social and psychological.**

Program	Strategy	Deliverable	Action	Measure	Target	
Animal Welfare	<b>CC3.2:</b> Infrastructure and facilities for the safe exercising of domestic animals.	Responsible care and welfare of companion animals at the Lithgow Animal Shelter	Upgrade the Lithgow Animal shelter ensuring legislative and compliance requirements are met.	Animal Shelter upgraded in accordance with identified capital works program.	30 June 2026	
			<b>CC3.3:</b> Education and services relating to animal health and wellbeing.	Education regarding responsible pet ownership	Develop promotional materials to: <ul style="list-style-type: none"> <li>• Encourage identification of Companion Animals</li> <li>• Reduce nuisance related complaints from barking</li> </ul>	Printed promotional materials developed
	Social Media campaign conducted	2 per annum				
	Increased visibility of the Lithgow Animal Shelter in the community.	Encourage owners of Companion Animals to provide mental and physical challenges for their animals to improve their welfare and to reduce negative impacts on the community.			Participation in community events	≥2
					Marketing campaign developed and implemented	Annual
					Number of schools visited per annum	≥2
	Animal Shelter Open Day	≥1				

**GL1: A proactive Council that sets the long-term direction for the LGA to ensure a sustainable future.**

Program	Strategy	Deliverable	Action	Measure	Target
Animal Welfare	<b>GL1.1:</b> Plans and strategies focused on financial, economic, social and environmental sustainability which inform the council's decision making.	Companion Animal Management Plan	Develop a Companion Animal Management Plan	Adopted by Council	30 June 2026

**Lithgow Animal Shelter Major Works Program 2025/2026**

Program	Program Costs \$	Funding Source
Lithgow Animal Shelter Improvements	53,000	General Fund
<b>Total</b>	<b>\$53,000</b>	

# Ranger services

**Division: Environment and Compliance**

**Responsible Manager:** Team Leader Environment and Regulatory Services

**Service Statement**

The overarching aim of the service is to monitor and police activity to provide a safe environment for the public and community members within the LGA. Protecting public safety through the adherence to legislation and policing of laws.

**Service Expectations**

Preserve public safety and community compliance in matters including abandoned articles, environmental issues (air, water and noise pollution), illegal dumping incidents, parking compliance, illegal camping, obstruction of public places/roads and school zone safety.

**Alignment with Council Plans and Strategies**

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Workforce Plan 2026-2030
- Long Term Financial Plan 2026-2036

**Strategic Objective CC2: Manage and provide public places where people feel safe and included.**

Program	Strategy	Deliverable	Action	Measure	Target
Public safety and compliance	<b>CC2.1:</b> Infrastructure and activities that improve the safety and security of the community.	Community Safety	Impound abandoned articles from public places in accordance with the impounding act.	Reduction in the number of abandoned articles	≤ previous year
			Parking patrols undertaken in the CBD and School Zones	Number of CBD parking patrols	≥ previous year
				Number of School Zone parking patrols	≥ previous year

# Environmental compliance

**Division: Environment and Compliance**

**Responsible Manager:** Team Leader Environment and Regulatory Services

### Service Statement

Lithgow City Council employs Environmental Health Officers who play a crucial role in protecting public health and the environment. Their responsibilities include inspections of food premises, public pools, and onsite sewage systems, as well as responding to public health concerns. Additionally, they work on initiatives like reducing wood and coal smoke and enforcing relevant regulation.

### Service Expectations

- Inspections of various premises to ensure public health and safety.
- Provide oversight of environmental water sampling and contaminated land assessments.

### Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Workforce Plan 2026-2030
- Long Term Financial Plan 2026-2036
- Customer Service Standards

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

Program	Strategy	Deliverable	Action	Measure	Target
Pollution	<b>NE1.6:</b> Planning and development activities provide a balance between the built and natural environments.	Environmental Hazards, pollution and Illegal dumping reduced	Inspection of environmental hazards and illegal dumping Response determined on severity of risk.	Within five (5) business days.	100%
			Respond to urgent environmental nuisances and high-risk public health in accordance with the Environmental Management and	Within 24 hours	100%

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
			Pollution Control Act 1994 and the Public		
		Clean Air	Provide an alternate fuel rebate upon application for the replacement of a coal burning appliance	Number of applications received	≥5
				Issued within 10 working days of receiving rebate	100%
				Investigate opportunities and funding available for the replacement of coal and wood heating systems to cleaner alternatives.	Report provided 30 June 2026
Public Health	<b>NE1.6:</b> Planning and development activities provide a balance between the built and natural environments.	Public safety and compliance	Inspect registered food premises in accordance with the Food Act 2003.	Respond to food complaints within two (2) business days. Response determined on severity of risk.	100%
				Number of inspections of food premises undertaken annually.	≥24
			Complaints in relation to regulated cooling towers and regulated systems	Inspection undertaken within 24 hours	100%
			Inspection of swimming pools and spas in	Swimming pool compliance certificate issued after	100%

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
			accordance with NSW Swimming Pool Act	satisfactory inspection within 10 working days	
			Implement an inspection regime of onsite sewer management systems (OSMS) and take appropriate action where systems are failing.	Monitor service records for aerated wastewater systems via desktop audit.	100%
				Conduct routine onsite sewage management system (OSMS) month based on risk level of OSMS	≥10

**Strategic Objective NE2: Enhance, manage and maintain the Lithgow region’s distinct and exceptional natural environment for the enjoyment of current and future generations.**

Program	Strategy	Deliverable	Action	Measure	Target
Environmental Education	<b>NE2.4:</b> Sustainability and environmental education programs delivered to local communities, groups and schools.	Environmental Health Campaign	Develop and deliver education materials and programs to deter: <ul style="list-style-type: none"> <li>• Illegal dumping</li> <li>• Public Health Incidents</li> <li>• Clean air initiatives</li> </ul>	Education Campaign developed.	100%
Public Health		Public Health Campaign	Develop and deliver education materials and programs.	Education Campaign developed	100%

# Natural Resource Management

**Division: Environment and Compliance**

**Responsible Manager:** Team Leader Environment and Regulatory Services

## Service Statement

Lithgow City Council plays a key role in the protection, management, and sustainable use of our region’s natural assets. This service is committed to sustainable management, protection, and enhancement of our natural environment so that current and future generations can continue to enjoy and benefit.

We aim to foster collaborative stewardship between both the local community and other land managers to ensure the diverse values and needs of our community are recognised and respected. We encourage a sense of community ownership and place.

## Service Expectations

Practical and informed programs and projects that respond to the unique needs and values of the Lithgow LGA. An approach that is collaborative, inclusive, and guided by science, traditional knowledge, and local experience.

Programs and initiatives delivered by this service include:

- Sustainable Land Management
- Biodiversity protection and enhancement
- Waterway protection and enhancement
- Climate change adaptation and resilience
- Community engagement and partnership

## Alignment with Council Plans and Strategies

- Our Place Our Future Community Strategic Plan 2040
- Our Place Our Future Delivery Program 2026-2030
- Long Term Financial Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Workforce Management 2026-2030
- Smart Places RoadMAP
- Lithgow Floodplain Management Strategy 2023
- Farmers Creek Precinct Masterplan
- Crown Reserve Plans of Management (various)

**Strategic Objective C1: Plan and provide quality community services for a healthy, vibrant and harmonious community that embraces challenges and has the resilience to adapt to changes.**

Program	Strategy	Deliverable	Action	Measure	Target
Volunteers	CC1.4 The citizens of Lithgow LGA feel valued and connected.	Increased volunteering in the community.	Promote opportunities for volunteering in Landcare and natural resource management programs.	Number of volunteers participating in programs annually.	20 new volunteer individuals signed up annually.

People and Places

Program	Strategy	Deliverable	Action	Measure	Target
				Greater range of demographics of volunteers	Increase in volunteer demographics and diversity by 30%
Collaborative initiatives with community groups		Collaborative projects and partnerships with established community groups.	Facilitate a sense of community ownership and stewardship through providing support to community groups on joint projects.	Number of joint projects with community groups	≥3 joint projects with community groups annually.
Community education and engagement		Develop strategies that allow for effective delivery of community education and engagement programs and interpretation of our natural areas and reserves.	Undertake community consultation programs to gain a deeper understanding of the community's values and needs.	Interoperative strategy developed	Completed by 30 June 2026
			Continually monitor and improve and seek advice from other Councils and experts on opportunities to improve.	Attend Networking meetings/forums with other Councils	≥ 1 per annum

**Strategic Objective NE2: Enhance, manage and maintain the Lithgow region’s distinct and exceptional natural environment for the enjoyment of current and future generations.**

Program	Strategy	Deliverable	Action	Measure	Target
Environmental Planning	<b>NE2.3:</b> Natural area ecosystems and waterways are improved and protected.	Wildlife Corridor Strategic Plan	Prepare a Wildlife Corridor Strategic Plan in collaboration with Greater Eastern Ranges	Grant funding for plans secured and report delivered.	Report delivered by 30 June 2026
		Urban Waterways and Riparian Area Strategy	Prepare Urban Waterways and Riparian Area Strategy for Lithgow	Grant funding for plans secured and report delivered.	Report delivered by 30 June 2026
Farmers Creek Precinct Masterplan Implementation		Farmers Creek Precinct Masterplan Farmers Creek Riparian Masterplan	Update Farmers Creek Masterplan and prepare a Riparian Management Plan, including community consultation in partnership with Water NSW	Grant funding for plans secured and reports delivered.	Both reports delivered by December 2025
Reserve Management		Up to date Plans of Management for Crown Reserves	Update the Crown Lands Plans of Management for: <ul style="list-style-type: none"> <li>• Hassans Walls Reserve</li> <li>• Hyde Park Reserve</li> <li>• Maiyingu Marragu</li> </ul>	Plans delivered.	All reports delivered by 30 June 2026
		Sustainable and informed management of Council owned Reserves	Prepare site management plans in collaboration with community groups for: <ul style="list-style-type: none"> <li>• Lake Pillans Wetland Reserve</li> <li>• Glen Davis Reserve</li> </ul>	Plans delivered	All reports delivered by 30 June 2026
Community projects		Deliver and support Natural Resource Management (NRM) projects in partnership with community groups	<ul style="list-style-type: none"> <li>• Glen Davis Reserve Remediation in partnership with Capertee Valley Landcare and North East Wiradjuri Co</li> </ul>	Grant funding for plans secured and projects delivered.	All projects started or delivered by 30 June 2026

- Lake Pillans Wetlands remediation in partnership with Lithgow Oberon Landcare
- Riparian restoration works in partnership with Wallerawang Central Acclimatisation Society
- Indian Myna Eradication Program support for Lithgow Environment Group
- Wombat conservation projects in partnership with Kanimbla Wombat Society

Landcare Programs

Develop relationships with local and regional Landcare Networks.	Workshops and events that raise community capacity in NRM and promote citizen science.	Regular Landcare groups	≥3 regular monthly Landcare workgroups
Engage with external agencies such as Local Land Services (LLS) and BCT through Landcare.	Community volunteer Landcare groups carrying out weed control and revegetation works on public reserves and private lands.	Ongoing citizen science programs/initiatives	Regular citizen science initiatives
Engage with Lithgow LGA community to raise profile and activity in NRM	Promote Landcare events within Lithgow LGA.	Collaborative projects with other land management agencies.	≥3 workshops with other NRM agencies.

# Tourism

**Division: Tourism**

**Responsible Manager:** Tourism Manager

## Service Statement

Seven Valleys Tourism supports the growth and sustainability of tourism in the Lithgow Local Government Area through a combination of strategic and operational services. Key functions include high-quality visitor servicing via the Visitor Information Centre, destination marketing guided by long-term planning documents, and coordination of film permit applications. An integrated approach ensures alignment between personal visitor experiences and broader marketing efforts across digital, print, and social media platforms. This cohesive strategy strengthens the region’s appeal and drives economic benefits for the local visitor economy.

## Service Expectations

- Satisfied Customers providing positive feedback
- Satisfied Members seeing an increase in membership
- Wider knowledge of the Seven Valleys Tourism Area/Lithgow Local Government Area
- Increased Filming
- Greater numbers of visitors to the Area and increase in all key metrics
- Quality Events demonstrating an ROI, including flow into the visitor and Wider LGA economy
- increase in the number of non-council Events
- increase in Souvenir Sales

## Alignment with Council Plans and Strategies

- Our Place Our Future Community Strategic Plan 203540
- Delivery Program 2026-2030
- Workforce Strategy 2026-2030
- Long Term Financial Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Customer Service Charter
- Lithgow Regional Economic Development Strategy 2023 Update
- Seven Valleys Destination Action Plan 2024-2030
- Seven Valleys Destination Marketing Plan 2025-2028.
- Seven Valleys Place Brand Strategy 2025-2028
- Hassans Walls Reserve Plan of Management
- Lithgow Emerging Economy Plan
- Hyde Park Management Plan
- Maiyingu Marragu Management & Biodiversity Plan
- Smart Places RoadMAP

**Strategic Objective SE3: Create a vibrant, smart and innovative economy promoting Lithgow LGA as a desirable place to work, live, visit and invest.**

Program	Strategy	Deliverable	Action	Measure	Target
Seven Valleys Visitor Information Centre	<b>SE3.1:</b> Active marketing of the Lithgow region and our capabilities to existing and potential residents, businesses, investors and visitors.	Visitor Information Services	The Seven Valleys Visitors Centre is open and operational.	Number of visitors	40,000 per annum.
				Utilise online tools to enable in location visitor dispersal and spend.	
				Customer satisfaction is measured by visitor feedback to the council and surveys.	1 survey per quarter
				Tourism Staff visit tourism businesses on a regular basis to familiarise staff with tourism products and ensure marketing and communications are up to date.	All members visited at least twice per calendar year.
Promotion and Marketing		A vibrant visitor economy	Implement the Seven Valleys Destination Marketing Strategy	Number of film permits issued per annum.	12 per annum
				Attend Tourism Networking Meetings	1 network meeting per quarter
				Attend tourism forums to profile Lithgow and advocate for development and business opportunities within the LGA	≥ 1 per annum

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**Tourism Major Projects Program 2025/2026**

Program	Program Costs \$	Funding Source
Seven Valleys Website	80,000	General Fund
Christmas Decorations and Lighting	20,000	General Fund
Pearson's Lookout Maintenance Signage and Vegetation Management	10,000	SRV
<b>Total</b>	<b>\$110,000</b>	

# Infrastructure and Economy

## **Assets and infrastructure planning**

Asset management and planning

## **Building and recreation facilities**

Buildings and facilities

Cemeteries

JM Robson Aquatic Centre

Recreation

## **Economic Development**

Emerging Economy

## **Roads and transport**

Fleet management

Roads and transport maintenance

4 divisions

|

8 services



## Asset management and planning

**Division: Assets and infrastructure planning**

**Responsible Manager:** Assets & Infrastructure Planning Manager

### Service Statement

To provide infrastructure engineering legislative approvals and inspections to ensure the safety of the community and proper operation and management of the infrastructure asset portfolio.

To deliver infrastructure projects to a high quality within approved timeframes and allocated budgets to improve Council's infrastructure asset portfolio.

Approvals including Section 68 Stormwater Assessment and Approvals (LGA1993), Section 125, 138 and 144 Assessment and Approvals (RA1993) for driveways, road obstructions, hoarding, parking, footpath trading, and temporary road / footpath closures, flood information certificates and Subdivision Works Certificates and Asset Risk Inspections are provided to ensure compliance with legislation and reduce risks to both Council and the community.

Traffic Functions including the preparation of Traffic Guidance Schemes, Road Naming, Private Signage, and Traffic Counts are provided to improve asset identification and asset management.

Project management services are provided to ensure projects are delivered on time, within budget, and to an agreed standard to ensure that assets are created, operated, managed and disposed of efficiently and effectively.

### Service Expectations

- Services are provided to improve the level of compliance with legislation and therefore reduce the risks to Council and the community by improving the condition and standard of infrastructure assets that are constructed, operated and maintained.
- Services are provided to improve Council's asset knowledge including locations, capacity, function, lifecycle, and condition to accurately plan for replacement, renewal or disposal.
- Services are provided to improve Council's understanding of asset condition, valuation, and operating costs and their impacts on the community
- Services are provided to ensure there are efficiencies in staff resources whilst maintaining legislative compliance reducing the risks and ensuring the safety of the community whilst using Council's infrastructure assets.

### Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Strategic Asset Management Plan 2026-2036
- Long Term Financial Plan 2026-2036
- Workforce Plan 2026-2030
- Smart Places RoadMAP

**GL1: A proactive Council that sets the long-term direction for the LGA to ensure a sustainable future.**

Program	Strategy	Deliverable	Action	Measure	Target
Asset Planning	<b>GL1.1:</b> Plans and strategies focused on financial, economic, social and environmental sustainability which informs council decision making.	Asset Management Plans developed and implemented	Continue to implement the actions identified in adopted Infrastructure Services Strategic Asset Management Plans.	Asset Management Plans implemented and reviewed annually	100%
		GWH Shared Pathway Plan and design	Undertake planning and design works for the GWH shared pathway between Mudgee Street, Bowenfels and Main Street, Lithgow.	Plan adopted by Council	30 June 2026

**BE2: Plan and provide quality recreational facilities and promote healthy active lifestyles in a safe environment.**

Program	Strategy	Deliverable	Action	Measure	Target
Active Transport	<b>BE2.5:</b> An extensive network of shared use paths to create connections within Lithgow, Wallerawang, Portland and villages to allow active transport.	Active Transport Plan implemented	Submit applications and apply for funding where applicable to deliver projects identified and prioritised in the Active Transport Plan.	<ul style="list-style-type: none"> <li>Funding applications submitted</li> <li>\$ received from successful funding applications.</li> <li>Length of extended/improved footpath network</li> </ul>	1
			Audit kerbside pram and accessibility ramps for compliance and improve/replace in accordance with a prioritised maintenance program.	Number of kerb ramps improved to current standards within maintenance budget allocation	100% complete

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

Program	Strategy	Deliverable	Action	Measure	Target
Stormwater and Flood Plain Management	<b>NE1.6:</b> Planning and development activities provide a balance between the built and natural environments.	Implement the Lithgow Floodplain Risk Management Plan 2023	Ensure flood data in Lithgow FRMS2023 are available to the NSW SES for improvement of flood emergency planning.	Regular engagement through the LEMC and other forums, providing information to all agencies, as requested.	100% complete in accordance with available internal or external funding.
			Implement flood awareness and education program.	<ol style="list-style-type: none"> <li>1. A flood awareness and education program</li> <li>2. An integrated flood warning system for Lithgow.</li> </ol>	
			Complete the George Coates Avenue Drainage Improvement Works.	Flood improvements at George Coates Avenue, the High School detention basin, and amplification of Farmers Creek	
			Prepare a stormwater and flood risk management strategy for future release areas located in the Marrangaroo Creek Catchment.	<ul style="list-style-type: none"> <li>• A new flood risk management strategy for future release areas.</li> <li>• A new Stormwater Management Plan</li> </ul>	

Program	Strategy	Deliverable	Action	Measure	Target
			Prepare a stormwater management plan for Marrangaroo Fields	for Farmers Creek and Marrangaroo Fields.	
		Improve the capacity and resilience of Lithgow’s stormwater infrastructure in line with ongoing development and growth of the city	Submit applications (where possible) to provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding.	Funding applications submitted \$ received from successful funding applications.	≤1

**Asset & Management Planning Program 2025/2026**

Program	Program Costs \$	Funding Source
Kerbside Pram and Accessibility Ramp Enhancement Program	80,000	7.12 Contributions
Great Western Highway shared pathway from Mudgee Street to Main Street – Planning and Design	60,000	7.12 Contributions
Stormwater Management Plan	30,000	General Fund
Main Street Bridge, Wallerawang Replacement (near Castlereagh Highway Intersection)	550,000	General Fund
Safer Local Roads and Infrastructure Program (SLRIP) - Tranche 1 – Multi-year project (subject to additional grant funding)	200,000	General Fund
Year 1 – Site investigation and design for:		
<ul style="list-style-type: none"> <li>Part 1 – Replacement of Glen Davis Bridge with a 2-lane structure at a higher elevation (increased flood immunity) and associated road approaches to current road widths.</li> <li>Part 2 - Upgrade 9km of Pipers Flat Road. Approximately 3.75km of the road will be widened to a consistent 9m wide width. In addition, seven intersections will be upgraded.</li> </ul>		
<b>Total</b>	<b>860,000</b>	

# Buildings and facilities

**Division: Building and Recreation Facilities**

**Responsible Manager:** Building and Recreation Facilities Manager

**Service Statement**

Manage, operate and maintain community buildings and facilities on behalf of the community.

To meet the needs of the community through the provision of specific purpose-built facilities.

**Service Expectations**

- Buildings are available of hire
- Clean and safe for use
- Ensure integrity of heritage buildings are met
- Bus shelters are maintained and appropriate located
- Ensure public amenities are available clean and safe for use

**Alignment with Council Plans and Strategies**

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Strategic Asset Management Plan 2026-2036
- Workforce Plan 2026-2030
- Asbestos Management Plan
- Disability Inclusion Action Plan
- Smart Places RoadMAP
- Customer Service Standards

**Strategic Objective BE2: Plan and provide quality recreational facilities and promote healthy active lifestyles in a safe environment.**

Program	Strategy	Deliverable	Action	Measure	Target
Building and Facility Management	<b>BE2.6:</b> Provide a range of needs-based, flexible and accessible services, buildings and facilities.	Buildings and facilities are maintained.	Maintain and upgrade community buildings and structures to meet the needs of the community while ensuring commercial viability,	Capital Works Program Implemented.	100%
				Maintenance Program Implemented.	100%
		Bus shelters constructed in accordance with identified need	Work with local bus services to ensure bus shelters are strategically placed to meet	New bus shelters are constructed as required.	100%

Program	Strategy	Deliverable	Action	Measure	Target
			community Assets demand for the service.		

**Strategic Objective GL1: A proactive Council that sets the long-term direction for the LGA to ensure a sustainable future.**

Program	Strategy	Deliverable	Action	Measure	Target
Building and Facility Management	<b>GL1.2:</b> A financially sustainable Council that lives within its means and attracts funding to invest in programs and infrastructure.	Buildings and facilities are maintained and developed.	Submit applications and apply for funding where applicable to deliver projects in the Cemeteries Capital works program.	Number of applications applied submitted. \$ Funding received.	1
Community Halls and Theatres		Commercial viability of halls and theatres	Manage community halls and theatres.	Number of community hall bookings  Hall Hire Revenue per annum	≥ previous year  ≥ previous year

**Strategic Objective NE1: Conserve and preserve the natural environment whilst balancing the impact of development to ensure a sustainable and healthy community.**

Program	Strategy	Deliverable	Action	Measure	Target
Energy Efficiency	<b>NE1.2:</b> The organisation and the community on the path to net zero emissions through adaptation of	Reduced emissions	Undertake energy audits of Council Buildings and Facilities.	Monitor and report on energy efficiencies and savings.	≥ previous year

Program	Strategy	Deliverable	Action	Measure	Target
	climate change risks and opportunities.				

**Buildings & Facilities Program 2025/2026**

Program	Program Costs \$	Funding Source
Visitors Information Centre - Building and Lamp Maintenance	80,000	General Fund
New Master Key System for all Council and Public Assets	92,400	General Fund
Union Theatre, Lithgow - Installation of a Height Safety System for internal staff and external contractors to maintain and inspect our asset with a high level of safety	30,000	General Fund
Union Theatre upgrade	40,000	7.12 Contributions
Hartley building Electrical Upgrade	240,000	Building Reserve
Crystal Theatre, Portland - Maintenance to Stormwater, downpipe and roof	44,000	General Fund
Civic Ballroom, Lithgow – Stormwater protection	96,000	General Fund
Upgrade Building Management System for Air- Condition Control – Council Administration Centre and 176 Mort Street (former Centrelink building)	66,000	Building Reserve
<b>Total</b>	<b>648,400</b>	

# Cemeteries

**Division: Building and Recreation Facilities**

**Responsible Manager:** Cemeteries and Administration Supervisor

Description	Purpose	Alignment with Council Plans and Strategies
<p>Cemeteries across our LGA provide a place for the community to place remains of deceased relatives either within a burial plot or interment of cremations within Columbarium’s and Gardens to commemorate their life.</p> <p>Cemeteries are an essential service for the community. The council is responsible for maintaining the grounds and facilities across all 16 graveyards (12 still active for use) and providing interment services whether they be burials or cremations as per the Cemeteries and Crematoria Act 2013.</p>	<ul style="list-style-type: none"> <li>• Burial Services (Religious &amp; Non-denominational)</li> <li>• Cremation Internments</li> <li>• General Maintenance (i.e. Mowing / Whipper Snipping / Garden)</li> <li>• Plaques for Memorialisation (Bronze &amp; Satin Chrome Styles)</li> <li>• Location Service / Local Family History Searches</li> </ul>	<ul style="list-style-type: none"> <li>• Community Strategic Plan 2040</li> <li>• Delivery Program 2026-2030</li> <li>• Long Term Financial Plan 2026-2036</li> <li>• Strategic Asset Management Plan 2026-2036</li> <li>• Workforce Plan 2026-2030</li> <li>• Smart Places RoadMAP</li> <li>• Customer Service Standards</li> </ul>

**GL1.1: Plans and strategies focused on financial, economic, social and environmental sustainability which inform the council’s decision making.**

Program	Strategy	Deliverable	Action	Measure	Target
Cemetery Management	<b>GL1.2:</b> A financially sustainable Council that lives within its means and attracts funding to invest in programs and infrastructure.	Cemeteries are maintained and developed.	Submit applications and apply for funding where applicable to deliver projects in the Cemeteries Capital works program.	Number of successful applications applied submitted.	≤1

**BE2: Plan and provide quality recreational facilities and promote healthy active lifestyles in a safe environment.**

Program	Strategy	Deliverable	Action	Measure	Target
Cemetery Management	<b>BE2.7:</b> Development and design Cemeteries, sensitive to environmental and heritage issues to conserve and protect monuments.	Cemeteries are maintained and developed.	Through high performance and customer focus, actively pursue positive feedback regarding services provided through the cemeteries function Exercise programs	Number of requests from the community for maintenance or improvement received.	≤5 per month
			Maintain and upgrade Cemeteries to meet the needs of the community	Implement the Capital Works program	100% complete

**Cemeteries Major Projects Program 2025/2026**

Program	Program Costs \$	Funding Source
Wallerawang Cemetery - New Road Construction	125,000	General Fund
Portland Cemetery - Construction of New Columbarium & Seating Area	12,000	General Fund
Hartley Cemetery - Construction of New Columbarium Wal	20,000	General Fund
Lithgow Cemetery - New Garden and Collunariums	150,000	General Fund
All Cemeteries – Signage Audit and implementation	5,000	General Fund
<b>Total</b>	<b>312,000</b>	

# JM Robson Aquatic Centre

**Division: Building and Recreation Facilities**

**Responsible Manager:** Building and Recreation Facilities Manager

### Service Statement

An Aquatic Centre provides the community with health and fitness, recreation and water safety education.

### Service Expectations

- To provide a safe, clean and affordable centre for lap swimming, recreational swimming and aquatic programs
- To provide water safety education to patrons in our LGA

### Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Workforce Plan 2026-2030
- Long Term Financial Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Disability Inclusion Action Plan
- Smart Places RoadMAP
- Customer Service Standards

## Strategic Objective BE2: Plan and provide quality recreational facilities and promote healthy active lifestyles in a safe environment.

Program	Strategy	Deliverable	Action	Measure	Target
JM Robson Facilities Development	<b>BE2.3:</b> Sporting and recreational facilities that support a healthy lifestyle	Quality Aquatic Center facilities	Maintain and upgrade the JM Robson Aquatic Centre to meet the needs of the community	Implement the Capital Works program	100% complete
				Implement the maintenance programs	100% complete
JM Robson Public Programs	<b>BE2.4:</b> Inclusive and accessible sporting and recreational programs that encourage a healthy lifestyle	An active, healthy community	Conduct public programs that promote water safety, fitness and wellbeing.	Number of patrons per annum Number of children participating in the learn to swim program.	≥ Previous year ≥ Previous year

Infrastructure and Economy

Program	Strategy	Deliverable	Action	Measure	Target
				Number of patrons participating in the exercise program	≥ Previous year
				Number of children’s party bookings	≥ Previous year
				Number of Lifeguard Training programs conducted per annum	≥ 2

**JM Robson Aquatic Centre Major Projects Program 2025/2026**

Program	Program Costs \$	Funding Source
Aquatic Centre Plant Room Roof Replacement	82,500	General Fund
Aquatic Centre - Pool plant and equipment replacement	139,000	General Fund
Aquatic Centre Playground	88,000	SRV - Recreation
Aquatic Centre - Indoor electrical switchboard upgrade	52,800	General Fund
<b>Total</b>	<b>362,300</b>	

# Recreation

**Division: Building and Recreation Facilities**

**Responsible Manager:** Building and Recreation Facilities Manager

### Service Statement

To provide the local community and visitors to the area with safe quality Parks, Open spaces, playgrounds & Sporting Fields. Enhance existing facilities to encourage more outdoor activity, health and wellbeing for all and encourage and promote sports by providing quality sporting facilities.

To promote health & well-being. Provide an array of sporting facilities.

### Service Expectations

- Provide quality sporting fields & facilities.
- Aesthetically please open space areas.
- Safe playgrounds for families and kids
- Provide accessible areas for those with health and mobility issues.
- Provide areas for events
- Provide areas for camping / leisure
- Provide safe areas for water sports
- Dog Parks
- Golf Club

### Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2032
- Strategic Asset Management Plan 2026-2036
- Long Term Financial Plan 2026-2036
- Workforce Plan 2026-2030
- Open Space and Recreation Study
- Disability Inclusion Action Plan
- Smart Places RoadMAP
- Masterplan for Tony Luchetti Sporting Precinct
- Customer Service Standards

**CC1: Plan and provide quality community services for a healthy, vibrant and harmonious community that embraces challenges and has the resilience to adapt to change.**

Program	Strategy	Deliverable	Action	Measure	Target
Events	<b>CC1.9:</b> Activities and programs for young people.	Sport Development Programs	We will host events, festivals, sporting and cultural activities that allow our communities to connect and celebrate.	Number of School Holiday coaching clinics held	≥4

Program	Strategy	Deliverable	Action	Measure	Target
				Major sporting events hosted at Council Facilities	≥1
		Sports Star Awards	Review and update the Sports Star Awards Program	Adopted by Council	30 June 2026
			Implement Sports Star Awards Program	Corporate Sponsorship package developed	100% complete
				Number of nominations received monthly	≥1
				Awards Ceremony conducted.	100% complete

**BE2: Plan and provide quality recreational facilities and promote healthy active lifestyles in a safe environment.**

Program	Strategy	Deliverable	Action	Measure	Target
Sports and Recreation	<b>BE2.3:</b> Sporting and recreational facilities that support a healthy lifestyle	Sporting and recreational facilities are maintained and developed.	Manage and prepare playing fields ensuring availability for use except in exceptionally wet weather Recreation conditions.	Capital Works Program Implemented.	100%
				Maintenance Program Implemented.	100%
				The number of days closed due to wet weather events.	≤10
				Number of Sports Advisory Committee Meetings held	10

**GL1.1: Plans and strategies focused on financial, economic, social and environmental sustainability which inform the council’s decision making.**

Program	Strategy	Deliverable	Action	Measure	Target
Sports and Recreation	<b>GL1.2:</b> A financially sustainable Council that lives within its means and attracts funding to invest in programs and infrastructure.	Sporting and recreational facilities are maintained and developed.	Submit applications and apply for funding where applicable to deliver projects in the Recreation program.	Number of applications applied submitted. \$ Funding received.	≤1
			Promote and administer the Sporting Related Financial Assistance Program to community organisations	Number of applications funded for Sporting Scholarships	≤6
				Number of applications funded for waiving of sportsground hire fees and charges	≤3

**Recreation Major Projects Program 2025/2026**

Program	Program Costs \$	Funding Source
Queen Elizabeth Park Nursery - Removal of decommissioned sheds, and installation of new machinery shed and amenity	132,000	General Fund
War Memorial Upgrades – Repair statue on Queen Elizabeth Park Memorial and upgrade accessibility to Portland Memorial	50,000	General Fund, Grant Funding
Lake Pillans - Vehicle Bollards	22,000	General Fund
Blast Furnace Park – Safety Fencing	84,000	General Fund
Sporting Fields and Facilities – Lighting upgrade	300,000	General Fund
<b>Playground Renewal Program</b>		
<ul style="list-style-type: none"> <li>Lidsdale Park, Lidsdale</li> </ul>	120,000	General Fund, SRV
<ul style="list-style-type: none"> <li>Church Street Park, Lithgow</li> </ul>	120,000	General Fund, SRV
<ul style="list-style-type: none"> <li>Federation Park, Main Street, Wallerawang</li> </ul>	120,000	General Fund, SRV
Endeavour Park Masterplan	70,000	S7.12 Contributions
Bowenfels Gun Emplacements Safety Improvement Program	50,000	S7.12 Contributions
Town Tree Planting	180,000	S7.12 Contributions
<ul style="list-style-type: none"> <li>Stage 1 – Tree Planting Strategy</li> <li>Stage 2 - Implementation</li> </ul>		
<b>Total</b>	<b>888,000</b>	

## Economic development

**Division: Emerging Economy**

**Responsible Manager:** Director Infrastructure and Economy

### Service Statement

Lithgow City Council's focus related to Economic Development has shifted these past two years, from a traditional Economic Development approach to that more targeted to the needs of an economic transition as Australia moves to net zero. As such, this position will coordinate an interdisciplinary team of internal and external economics, land-use planning, education, training, communications, community engagement, and transitions management professionals to align with the work of the Australian Net Zero Authority and the proposed NSW Government's Central West Jobs and Investment Authority. Council's Ec. Dev. tasks aim to develop partnerships with leading transition actors from across the Region and particularly from the government, knowledge, workforce union and private sectors to implement a leading-practice economic and social transition for the city, post-coal and mining.

Lithgow Council is firmly committed to broadening and growing the local economy to offset the disruption that will result from a reduced level of mining and power generation. Leading edge research has been undertaken to inform of the broad set of actions that will be required. The final report from that research is the Lithgow Emerging Economy Plan 2023

### Service Expectations

- Develop a planning framework for Lithgow that is conducive of effective placemaking, local planning for community growth and development, and regional planning around business capability and local investment.
- Leverage Lithgow's key advantages in the space of energy infrastructure, land availability, water and solar resources, cultural heritage and human capital.
- Pivot from coal fired power generation to renewable sources.
- Leverage Lithgow's strong history as a centre for industrial innovation to establish the likes of clean manufacturing hubs related to defence, fabrication etc.
- Maximise the potential of local natural and cultural assets, with a focus on Lithgow's proximity to Sydney.
- Grow Lithgow's established, well integrated foundational services related to health and ageing.
- Maximise the presence of established public administration services.
- Facilitate an orderly transition that recognises the highest order use of disused mining and power production lands and utilises with respect to local employment and economic value add.

### Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Long Term Financial Plan 2026-2036
- Workforce Plan 2025-2030
- Strategic Asset Management Plan 2026-2036
- Community Participation Plan 2020
- Cultural Precinct Study
- Development Servicing Plans for water supply & storage
- Economic Development Strategy 2015
- Land Use Strategy
- Lithgow Regional Economic Development Strategy 2023 Update
- Open Space and Recreational Needs Study 2011
- Tourism Destination Management Plan
- Youth Strategy and Action Plan 2015-2020
- Lithgow Emerging Economy Plan
- Smart Places RoadMAP

**Strategic Objective SE1: Provide sustainable and planned growth that supports a range of lifestyle choices and employment options.**

Program	Strategy	Deliverable	Action	Measure	Target
Lithgow Emerging Economy Plan (LEEP)	<b>SE1.1:</b> Economic growth and diversity through the attraction of new business and investment.	LEEP Action Plan	Implement <a href="#">the Lithgow Emerging Economy 2025/2026 Action Plan</a> endorsed by the Council.	Plan implemented Annual Report received by council	100% 30 November annually

**Economic Development Major Projects 2025/2026**

Program	Program Costs \$	Funding Source
Lithgow Emerging Economy Program Action Plan	1,576,626	General Fund, SRV, Grant Funded
<b>Total</b>	<b>1,576,626</b>	

# Road and transport maintenance

**Division: Transport**

**Responsible Officer:** Transport Manager

Service Statement	Service Expectations	Alignment with Council Plans and Strategies
<p>The Council is responsible for the proactive and reactive maintenance of road and footpath assets to ensure safe and reliable vehicle and pedestrian access across the Local Government Area (LGA). These pathways support access to essential services, community activities, and social connections. Additionally, the Council provides and maintains plant and vehicles to support its operations, including servicing Rural Fire Service (RFS) vehicles to ensure they are emergency-ready.</p>	<ul style="list-style-type: none"> <li>• Free movement of population</li> <li>• Safety of people using the assets</li> <li>• Encourage movement of people around the LGA</li> <li>• Linkages across different sections of society</li> <li>• Encourage fitness within the community</li> <li>• Pool cars</li> <li>• Specialised plant and equipment</li> <li>• Service and maintain RFS vehicles</li> <li>• Providing and maintaining leaseback vehicles</li> </ul>	<ul style="list-style-type: none"> <li>• Our Place Our Future Community Strategic Plan 2040</li> <li>• Our Place Our Future Delivery Program 2026-2030</li> <li>• Strategic Asset Management 2026-2036</li> <li>• Long Term Financial Plan 2026-2030</li> <li>• Workforce Plan 2026-2030</li> <li>• Disability Inclusion Action Plan</li> <li>• Smart Places RoadMAP</li> <li>• Active Transport Plan</li> <li>• Farmers Creek Management Plan</li> <li>• Customer Service Standards</li> </ul>

**Strategic Objective BE3: Our roads and associated infrastructure will ensure connected and efficient movement through the Lithgow region.**

Program	Strategy	Deliverable	Action	Measure	Target
Transport Infrastructure	<p><b>BE3.1:</b> Roads and public transport infrastructure planned and delivered in partnership with State and Federal Governments at the right time and the capacity needed to support growth.</p>	Transport Infrastructure	<p>Our roads and associated infrastructure will ensure connected and efficient movement through the Lithgow region.</p>	<p>Transport Capital Works Program completed</p> <hr/> <p>Transport Maintenance Program completed</p>	<p>100%</p> <hr/> <p>100%</p>

**Strategic Objective E2: Enhance, manage and maintain the Lithgow region’s distinct and exceptional natural environment for the enjoyment of current and future generations.**

Program	Strategy	Deliverable	Action	Measure	Target
Transport Infrastructure	<b>NE2.2:</b> Weed management strategies across the LGA are implemented.	Weed management strategies are implemented across our local government area.	Work with Central Tablelands Weeds Authority to implement the roadside weed management program.	The roadside spraying program is communicated to the broader community	100%

**Strategic Objective GL1: A proactive Council that sets the long-term direction for the LGA to ensure a sustainable future.**

Program	Strategy	Deliverable	Action	Measure	Target
Fleet Management	<b>GL1.2:</b> A financially sustainable Council that lives within its means and attracts funding to invest in programs and infrastructure.	Plant and fleet are reliable and meet Council’s needs.	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.	Fleet requirements are met in accordance with a prioritised Fleet Management Plan	100% complete

**Roads and Transport Major Projects 2025/2026**

Program	Program Costs \$	Funding Source
Enfield Avenue Intersection Stormwater Improvements - Stage 1	82,500	General Fund
Urban Drainage Improvements – Kerb and Gutter Renewal	195,215	SRV
<b>Road Rehabilitation Program (Disaster Recovery Program)</b>		
• Browns Gap Road	2,369,388	General Fund, SRV, Grant funding
• Hartley Vale Road	819,859	General Fund, SRV
• Mid-Hartley Road	1,014,728	General Fund, SRV
• Fields Road	211,179	General Fund, Grant funding
• Blackheath Creek Road	962,376	General Fund, SRV, Grant funding
• Magpie Hollow Road	1,694,976	General Fund, Grant funding
• Sodwalls Road	3,436,973	General Fund, Grant funding
• Lowther Siding Road	946,270	General Fund, Grant funding
• Dark Corner Road	389,799	General Fund, Grant funding
• Coerwull Road	135,752	General Fund
• Range Road	499,785	General Fund, Grant funding
• Portland Sunny Corner Road	1,720,812	General Fund, Grant funding
• Glen Davis Road	465,202	Grant funding
• Wolgan Road (Valley floor)	414,879	Grant funding
• Hampton Road	521,229	Grant funding

Infrastructure and Economy

Program	Program Costs \$	Funding Source
• Marsden Swamp Road - Land Slip	1,435,310	Grant funding
• Wolgan Road (North) - Land Slip	726,463	Grant funding
• Lowther Siding Road - Land Slip	881,287	Grant funding
• Old Bathurst Road - Land Slip	720,991	Grant funding
• Magpie Hollow Road - Land Slip	711,267	Grant funding
• Sir Thomas Mitchell Drive - Land Slip	1,731,297	Grant funding
Footpath Continuous Improvement Program	125,000	SRV
Plant Replacement Program	2,400,000	General Fund
<b>Total</b>	<b>24,282,338</b>	

# Water, Wastewater and Waste

## Waste and Recycling

Waste management services

## Water and wastewater operations

Water

Sewer



2 divisions

|

3 services

## Waste management services

**Division: Waste and Recycling Operations**

**Responsible Manager:** Waste and Recycling Manager

Service Statement	Service Expectations	Alignment with Council Plans and Strategies
<p>Council delivers comprehensive waste management services, including solid waste collection, treatment, and processing, along with landfilling operations, resource recovery, recycling, and Food and Garden Organics (FOGO) collection and processing. These services aim to follow best practices to improve landfill diversion and support the transition to a circular economy. The Council is also committed to community education, environmental protection, and local economic support, with recycling materials transported to a Materials Recovery Facility (MRF).</p>	<ul style="list-style-type: none"> <li>• Reduce total waste generated in Australia by 10% per person by 2030.</li> <li>• 80% average recovery rate from all waste streams by 2030.</li> <li>• Significantly increase the use of recycled content by governments and industry.</li> <li>• Separate collection of food and garden organics, and</li> <li>• Make comprehensive, economy-wide and timely data publicly available to support better consumer, investment and policy decisions.</li> <li>• Protection of the environment</li> </ul>	<ul style="list-style-type: none"> <li>• Our Place Our Future Community Strategic Plan 2040</li> <li>• Our Place Our Future Delivery Program 2026-2030</li> <li>• Long Term Financial Plan 2026-2036</li> <li>• Strategic Asset Management Plan 2026-2036</li> <li>• Workforce Plan 2026-2030</li> <li>• Waste Management and Resource Recovery Strategy 2022-2026</li> <li>• Smart Places RoadMAP</li> <li>• Customer Service Standards</li> </ul>

**Strategic Objective NE1: Conserve and preserve the natural environment whilst balancing the impact of development to ensure a sustainable and healthy community.**

Program	Strategy	Deliverable	Action	Measure	Target
Waste Management	<b>NE1.5:</b> Innovative new technologies in the management of waste are embraced.	Lithgow City Council Waste Strategy implemented.	Provide Community Waste Collection Services.	Assist in the provision of the annual Chemical Collection Service provided by NetWaste.	1
				Green waste collection services to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang per annum.	4
				Bulky waste collection services to residents per annum.	2
				Provide kerbside garbage disposal facilities within the Lithgow local government area:	The amount of kerbside collection waste diverted from landfill per annum.
Environmental Compliance			Respond to pollution incidents where the Council is the appropriate Regulatory Authority.	Incidents responded to within 24 hours Number of penalty infringement notices issued through incident dumping.	100%

**Strategic Objective NE2: Enhance, manage and maintain the Lithgow region’s distinct and exceptional natural environment for the enjoyment of current and future generations.**

Program	Strategy	Deliverable	Action	Measure	Target
Waste Education	<b>NE2.4:</b> Sustainability and environmental education programs delivered to local communities, groups and schools.	Lithgow City Council Waste Strategy implemented.	Conduct community waste education activities.	Minimum of 2 waste education programs per annum.	≥2
				Conduct the annual primary school art competition.	100%

**GL1: A proactive Council that sets the long-term direction for the LGA to ensure a sustainable future.**

Program	Strategy	Deliverable	Action	Measure	Target
Inter Council Collaboration	<b>GL1.4:</b> Partnering with neighbouring councils to share skills, knowledge and resources to deliver services more efficiently	Sharing skills, knowledge and resources and find ways to deliver services more efficiently.	Attend meetings and participate in NetWaste Programs considered beneficial for the Lithgow LGA (Local Government Area)	Number of meetings attended.	≥ 6

**Waste Management Major Projects 2025/2026**

Program	Program Costs \$	Funding Source
Design, approval and construction of Capertee Transfer Station	50,000	Waste Reserve
Lithgow Solid Waste Facility Gatehouse and Weighbridge upgrade	1,000,000	Waste Reserve
Implementation of capital works related to Waste Management and Resource Recovery Strategy	180,000	Waste Reserve
Implement capital works at LWSF related to Waste Management and Resource Recovery Strategy	160,000	Waste Reserve
<b>Total</b>	<b>1,390,000</b>	

# Water

**Division: Water and Wastewater Operations**

**Responsible Manager:** Director Water & Wastewater

Service Statement	Service Expectations	Alignment with Council Plans and Strategies
To provide safe, secure water transportation and treatment to the community and customers.	<p>Long-term health and amenity of the community and environment</p> <ul style="list-style-type: none"> <li>• Safe and reliable water for drinking purposes</li> <li>• safe and environmentally sound treatment of water,</li> <li>• reliable and sound engineering practices in infrastructure development,</li> <li>• effective compliance and enforcement action to reduce burden on the systems,</li> <li>• reduce the waste of water as an asset,</li> <li>• utilise water in the most effective ways possible</li> </ul>	<ul style="list-style-type: none"> <li>• Our Place Our Future Community Strategic Plan 2040</li> <li>• Delivery Program 2026-2030</li> <li>• Strategic Asset Management Plan 2026-2036</li> <li>• Long Term Financial Plan 2026-2036</li> <li>• Workforce Plan 2026-2030</li> <li>• Customer Service Standards</li> </ul>

**Strategic Objective BE1: Plan for suitable infrastructure to promote sustainable and planned growth, while enhancing the existing identity of the towns, villages and rural areas of the Lithgow LGA.**

Program	Strategy	Deliverable	Action	Measure	Target
Water Infrastructure	<b>BE1.4:</b> Essential and affordable water infrastructure that supports growth and sustainability.	The Water Resourcing and Security Project	Progress Clarence to Wallerawang pipeline design and environmental assessments to ensure any impacts from the	Implement the Capital Works Program.	100%

Program	Strategy	Deliverable	Action	Measure	Target
			pipeline will be mitigated and positive outcome for the environment, the community and government are realised.		
		Reliable water reticulation system	Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.	Capital works program completed	100%

**Strategic Objective NE1: Conserve and preserve the natural environment whilst balancing the impact of development to ensure a sustainable and healthy community.**

Program	Strategy	Deliverable	Action	Measure	Target
Water Loss Program	<b>NE1.7:</b> The Lithgow region’s water supply is protected.	Sustainable water supply	Implement the Water Loss Management Program	Achieve a reduction in unaccounted for water to less than 25%.	<25%
			Provide drinking water to residents within the Farmers Creek Reticulated Supply System. in accordance with the Australian	Routine monitoring of the Council’s reticulated drinking water supplies undertaken as part of the NSW Health Drinking Water Monitoring Program	100%

Infrastructure and Economy

Program	Strategy	Deliverable	Action	Measure	Target
			Drinking Water Guidelines	Water purchased from Fish River Water Supply	100%
Environmental Protection			Comply with the Environment Protection Licenses for Treatment Plants and implement Pollution Incident Response Management Plans when required.	Incidences reported and details available on Council's website.	100%

**Strategic Objective NE2: Enhance, manage and maintain the Lithgow region's distinct and exceptional natural environment for the enjoyment of current and future generations.**

Program	Strategy	Deliverable	Action	Measure	Target
Water Education	<b>NE2.4:</b> Sustainability and environmental education programs delivered to local communities, groups and schools.	Waterwise Community	Deliver the Smart Water Community Education Program.	Weekly water saving tips on social media Schools Water program	100%
			Participate in Water night	An annual increase in the number of people registered.	5%

**Water Management Major Works Program 2025/2026**

Program	Program Costs \$	Funding Source
Dam Safety Works Program	220,000	Water Reserve
Water infrastructure mapping	150,000	Water Reserve
Clarence to Wallerawang Pipeline	100,000	Water Reserve
Construction Truck and Excavator	170,000	Water Reserve
Watermains – Cleaning to maintain flow and pressure in pipework and to remove build up and debris in pipework.	500,000	Water Reserve
Reservoirs – Capital Works <ul style="list-style-type: none"> <li>• Cook Street High Reservoir – New coating, electrodes and chlorine mixers.</li> </ul>	300,000	Water Reserve
Water Treatment Plant - Capital Works Program	150,000	Water Reserve
<b>Total</b>	<b>\$1,590,000</b>	

# Sewer

**Division: Water and Wastewater Operations**

**Responsible Manager:** Director Water and Wastewater

Service Statement	Service Expectations	Alignment with Council Plans and Strategies
To provide safe, secure sewerage transportation and treatment to the community and customers.	<p>Long-term health and amenity of the community and environment</p> <ul style="list-style-type: none"> <li>• safe and environmentally sound treatment of sewer</li> <li>• reliable and sound engineering practices in infrastructure development,</li> <li>• effective compliance and enforcement action to reduce burden on the systems,</li> <li>• utilise wastewater in the most effective ways possible</li> </ul>	<ul style="list-style-type: none"> <li>• Our Place Our Future Community Strategic Plan 2040</li> <li>• Delivery Program 2026-2030</li> <li>• Strategic Asset Management Plan 2026-2036</li> <li>• Long Term Financial Plan 2026-2036</li> <li>• Workforce Plan 2026-2030</li> <li>• Customer Service Standards</li> </ul>

**Strategic Objective BE1: Plan for suitable infrastructure to promote sustainable and planned growth, while enhancing the existing identity of the towns, villages and rural areas of the Lithgow LGA.**

Program	Strategy	Deliverable	Action	Measure	Target
Sewer Infrastructure	<b>BE1.9:</b> Essential and affordable sewer infrastructure that supports growth and sustainability	Reliable sewer reticulation system	Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.	Capital works program completed	100%

**Strategic Objective NE1: Conserve and preserve the natural environment whilst balancing the impact of development to ensure a sustainable and healthy community.**

Program	Strategy	Deliverable	Action	Measure	Target
Stormwater and Flood Plain Management	<b>NE1.6:</b> Planning and development activities provide a balance between the built and natural environments.	Lithgow Floodplain Risk Management Plan 2023	Implement the Lithgow Floodplain Risk Management Plan 2023	Review and update the investigation into operation of the existing sewerage system at Lithgow using the flooding and drainage information set out in the FRMS 2023 report.	30 June 2026
Environmental Protection		Environmental Compliance	Comply with the Environment Protection Licenses for Treatment Plants and implement Pollution Incident Response Management Plans when required.	incidences reported and details available on Council's website.	100%

**Sewerage Management Major Projects 2025/2026**

Program	Program Costs \$	Funding Source
Sewermains Program – Smoke Testing, Manhole Inspections and Assessments and CCTV inspection and assessment of sewermains.	610,000	Sewer Reserve
WasteWater infrastructure mapping	150,000	Sewer Reserve
Sewerage Treatment Plant Program – Licensing and automation improvements, Biosolids investigations and commencement of Recycled Water investigation and Framework setup.	1,750,000	Sewer Reserve
Sewerage Pumping Stations (SPS) - Capital Works Program	350,000	Sewer Reserve
<ul style="list-style-type: none"> <li>• Church of England SPS – Replacement of Electrical Switchboard, Mechanical Fabrications, Minor Civil Works, Davit installation.</li> <li>• State Mine Gully SPS and Duncan Street SPS – Upgrade to Low Pressure Sewer</li> <li>• Crane Audit and renewals at each pumping station</li> <li>• Tweed Mills SPS Electrical Upgrade</li> </ul>		
<b>Total</b>	<b>2,860,000</b>	

# Finance and Governance

## Financial services

- Customer service
- Financial management
- Property and Legal

## Governance and Risk

- Governance
- Internal stores
- Organisation forecast
- Procurement
- Risk management
- Work health and safety

## Human resources

- People and culture

## Information Technology

- Corporate records
- Information management and technology

4 divisions

| 12 services



## Customer service

**Division: Financial Services**

**Responsible Manager:** Financial Services Manager

### Service Statement

The Customer Service Charter sets our commitment to providing excellent customer service, as we aim to deliver a welcoming, consistent and positive customer service experience for every interaction. The council is committed to providing its customers with a reliable and responsive service.

To improve consistency of service delivery, Council has organisation-wide service standards to advise customers about timeframes by which we will endeavor to respond to requests, and the levels of service which should be expected.

### Service Expectations

- Provide accurate and reliable information in a timely manner
- Handle enquiries with confidentiality and respect, resolve enquiries at first contact where possible or explain how the matter will be progressed and who is responsible
- Provide reference numbers and timeframe for service requests
- Regularly review and improve processes
- Be respectful and consistent on every occasion.

### Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Customer Service Charter
- Customer Service Standards

**Strategic Objective GL3: A collaborative Council that engages with the community encouraging active participation in decision making processes affecting their future.**

Program	Strategy	Deliverable	Action	Measure	Target
Customer Service	<b>GL3.3:</b> An organisational culture that delivers excellent customer service and continuous improvement.	Enhanced customer service experience	Respond to customer enquiries, including referring to relevant Departments	Number of enquiries resolved at first contact	≥ previous year
				Average time taken to refer to relevant Department	≤ previous year
				Average time to close Customer Service Requests	≤ previous year

# Financial management

**Division: Financial Services**

**Responsible Manager:** Financial Services Manager

## Service Statement

The Financial Services Department provides the following Services to council:

- Information provision for Decision Making
- Regulatory Reporting
- Cash Flow management to ensure all debts are paid and collected in a timely manner
- Monitoring and reporting of budgetary performance
- Optimisation of investment income based on available rates and surplus cash

## Service Expectations

- Accounts Payables
- Accounts Receivable
- Banking Services (Bank Rec, Investing & Loans)
- Payroll
- Budgeting
- Financial Reporting, including internal & regulatory reporting (Financial Statements, BAS, FBT, Quarterly Reviews)
- Financial Asset Register
- Fees + Charges Register

## Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Long Term Financial Plan 2026-2036
- Financial Sustainability Plan and Productivity Improvements Program
- Investment Policy

**Strategic Objective GL1: A proactive Council that sets the long-term direction for the LGA to ensure a sustainable future.**

Program	Strategy	Deliverable	Action	Measure	Target
Financial Services	<b>GL1.2:</b> A financially sustainable Council that lives within its means and attracts funding to invest in programs and infrastructure.	Unqualified set of audited Financial Statements	Annual Financial Statements prepared, audited, and lodged with the Office of Local Government (OLG).	Endorsed by Council and lodged with OLG	31 October
		Deliver the Financial Sustainability Plan & Productivity Improvements Program	Progressively work towards implementation of the plan and report achievements annually in the Annual Report.	Reported annually	30 November
		Quarterly Budget Review Statements	Quarterly Budget Reviews undertaken and reported to Council	Reported quarterly except for the June Quarter	Within 2 months of the end of the quarter
		2026/2027 Budget	2026/2027 Budget prepared in line with financial benchmarks and relevant legislation	Draft Budget presented for exhibition to Council in April 2026. Budget adopted by Council in June 2026.	June 2026
		Long Term Financial Plan (LTFP)	LTFP reviewed and updated as required	LTFP presented for exhibition to Council in May 2026. LTFP adopted by Council in June 2026.	June 2026

# Governance

**Division: Governance and Risk**

**Responsible Manager:** Governance & Risk Manager

### Service Statement

Governance provides assurance that Council is complying with its framework accountability and acting within authority, as required under relevant legislation and policy settings. To put simply, governance assures the system by which the Council is directed and controlled.

Governance`s service purpose is to ensure Council meets all its statutory and compliance obligations. Governance provides assurance to stakeholders that Council`s compliance systems are efficient, effective and accountable in the way the Council is directed and controlled.

Good governance provides assurance to the community ensuring transparency and accountability.

### Service Expectations

- Ensure Council meets all its statutory and compliance responsibilities.
- Ensure Council's policy and procedural register is administered with current information and any outstanding actions are completed.
- Ensure Council's Fraud and Corruption Control Plan is completed, and Council officials adhere to that plan.
- Measurement and reporting of KPIs to measure the effectiveness of Council's governance process and strategies.
- Ensure that Council has a risk based 4-year internal audit plan.

### Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- ARIC Charter
- Enterprise Risk Management Framework

## Strategic Objective GL2: A Council that focuses on strong civic leadership, organisational development and effective governance.

Program	Strategy	Deliverable	Action	Measure	Target
Governance	<b>GL2.2:</b> Council governance functions comply with statutory compliance and legislation.	Modern and relevant Policies that work towards best practice	All policies are reviewed in accordance with the due date.	Number of Polices review	Annual
			Carry out governance functions, provide advice and conduct	Adherence to the Compliance Register	Improvement on previous year

Infrastructure and Economy

Program	Strategy	Deliverable	Action	Measure	Target
			education programs to comply with legislation and best practice including in relation to delegations, legislative interpretation, compliance, complaints, UCCs, GIPA, PPIP, Copyright, PID, Fraud and Corruptions Prevention, Policy, Certificates of Insurance (COI) etc.	Annual Returns completed on time	100%
				Staff and Councillor training undertaken in accordance with policies and legislation	Improvement on previous year

## Rates and Revenue

**Division: Rates and Revenue**

**Responsible Manager:** Financial Services Manager

### Service Statement

Responsible for the levying and collection of rates and annual charges to property owners in the Lithgow Local Government Area.

### Service Expectation

- To levy rates and fees and charges to provide income for council to use to fund its general operations.
- Reconcile debts on outstanding properties, follow debt collection process, including reminder notices + legal services and sale of properties for unpaid rates.
- Produce an annual Revenue Policy for adoption by council.
- Refund overpayments
- Pensioner Rebates
- Set up payment arrangements

### Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Long Term Financial Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Workforce Management 2026-2030

**Strategic Objective GL1: A proactive Council that sets the long-term direction for the LGA to ensure a sustainable future.**

Program	Strategy	Deliverable	Action	Measure	Target
Rates and Revenue	<b>GL1.2:</b> A financially sustainable Council that lives within its means and attracts funding to invest in programs and infrastructure.	Review of rating structure	Review and make recommended changes to rating structure that is in line with legislation and supports a fair and equitable rating system.	<ul style="list-style-type: none"> <li>Draft Revenue Pricing Policy is considered by the Council for exhibition at April 2026 Meeting.</li> <li>Revenue Pricing Policy is adopted by the Council at June 2026 Meeting.</li> </ul>	30 June 2026
		Debt Recovery Management	Debt Recovery is undertaken in accordance with Council Policy.	Outstanding Rates & Annual Charges Ratio	<10%

# Procurement

**Division: Governance and Risk**

**Responsible Manager:** Governance and Risk Manager

## Service Statement

The management of purchases and tenders in accordance with Councils purchasing policy that is governed by Section 55 of the Local Government Act 1993 and the Local Government (General) Regulation 2005.

Development of procurement policies, maintenance of supplier records and contribution to efficient and effective spending.

To ensure the responsible and effective use of public funds, comply with legal requirements, promote competition, achieve cost savings, and enhance the overall quality and efficiency of procurement services.

## Service Expectation

- Efficient resource allocation
- Advice and support to all stakeholders
- Compliance with regulations
- Efficient and effective procurement process
- Quality service to all stakeholders
- Risk management in all facets of the procurement process
- Transparency
- Support for local economic development
- Adoption of innovation and best practices

## Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Long Term Financial Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Workforce Management 2026-2030

**Strategic Objective GL2: A Council that focuses on strong civic leadership, organisational development and effective governance.**

Program	Strategy	Deliverable	Action	Measure	Target
Procurement	<b>GL2.3:</b> Council workforce, systems and processes support high performance and optimal service delivery for our community.	Procurement is undertaken in accordance with Council Policy and legislation in an efficient and cost-effective manner.	Continue to implement management actions from internal audit.	Management Action Plan items completed	95% of actions completed
			Staff Training is undertaken regularly	New staff are inducted into Procurement processes.	100% of new staff who purchase goods and services trained within 4 weeks of commencement.
			Refresher training is undertaken regularly	Percentage of required staff trained	Improvement on previous year
			Oversight of tenders	Procurement staff to participate in tender evaluations.	100%

# Workplace Safety & Risk Management

**Division: Governance and Risk**

**Responsible Manager:** Manager Governance and Risk

## Service Statement

Maintain and improve an Enterprise Risk Management Framework that is consistent with the current Australian risk management standard and OLG guidelines to manage Council's Strategic and Operational risks. The Risk Management Framework defines the procedures, roles and responsibilities, monitoring and reporting requirements for the management of risks within Lithgow City Council.

Maintain Councils risk registers to ensure that risk assessments are conducted on a regular basis and identified risks are prioritised based on the potential impact.

Maintain and improve the Council's business continuity planning and assurance.

Prevent work related injury and ill health, through provision of safe and healthy work environments, facilities, equipment and systems for workers, volunteers, contractors, visitors and members of the public. WHS service includes identification of risk management activities and translation of risk management activities into WHS procedures.

## Service Expectations

- Risk Management is integrated into all Council activities and decision-making processes.
- Risk Management is a structured and comprehensive process that achieves consistent and comparable results.
- Risk Management Framework and process is customised to Council.
- Risk Management is inclusive of all stakeholders and enables knowledge, views and perceptions to be considered.
- Risk Management is dynamic and able to respond to changes and events in an appropriate and timely manner.
- Decisions from risk management processes are based on the best available information and consider any limitations and uncertainties.
- The enterprise risk management framework and processes are continuously and periodically evaluated and improved through learning and experience.

## Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2036
- Long Term Financial Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Workforce Plan 2025-2030
- Enterprise Risk Management Framework
- Statewide Mutual (Liability Scheme) Lithgow City Council Operations Climate Change Risk Assessment Report

**Strategic Objective GL2: A Council that focuses on strong civic leadership, organisational development and effective governance.**

Program	Strategy	Deliverable	Action	Measure	Target
Safety & Risk	<b>GL2.2:</b> Council governance functions comply with statutory compliance and legislation.	Continue to embed the culture of Enterprise Risk Management (ERM) throughout the Council.	The Enterprise Risk Committee (ERC) review Enterprise Risks and determine actions required.	Enterprise Risk Committee Meetings conducted, and minutes reviewed by Executive Leadership Team.	Quarterly
		The council continues to value and prioritise staff health and safety.	Health & Safety Committee (HSC) to review staff safety concerns and develop staff safety initiatives and procedures.	Health & Safety Committee Meetings conducted, and minutes provided for all staff.	Quarterly
			Staff training is undertaken to ensure all aspects of WHS are understood and complied with, including risk assessment, hazard identification, and incident reporting.	New staff are inducted within 1 week.	100% of new staff are inducted within 1 week of commencement.
				Refresher training is provided to staff every 3 years from commencement.	100% of staff attend refresher training.

# People and Culture

**Division: Human Resources**

**Responsible Manager:** Human Resources Manager

## Service Statement

The service provides advice, support and recommendations to Council's Executive Leadership Team and employees regarding Human Resources (HR) and Workforce planning.

This advice, together with fit for purpose systems and processes, ensures Council complies with industrial legislation and regulations relating to employment matters.

The HR service plays a lead role partnering with other departments of the Council in recruitment and selection, change management, training and development, performance management, workers compensation, injury prevention and management.

The HR service also maintains the key HR employee information system (HRIS)

To retain a productive and competent workforce as well as attract new employees and to ensure the Council has the right number of people, with the right skills in the right jobs at the right time, now and into the future.

To ensure that the workforce is capable and has the appropriate resources to deliver Council services as set out in Council's Delivery Program.

## Service Expectations

- Support and promote contemporary operating systems, processes & practices
- Facilitate a motivated and adaptive workforce
- Provide a flexible and adaptive HR service to internal and external customers
- Foster an open and transparent organisation
- Create and maintain a diverse workforce

## Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Workforce Strategy 2026-2030
- Long Term Financial Plan 2026-2036

**Strategic Objective GL2: A Council that focuses on strong civic leadership, organisational development and effective governance.**

Program	Strategy	Deliverable	Action	Measure	Target
Learning and development	<b>GL2.3:</b> Council workforce, systems and processes support high performance and optimal service delivery for our community.	Workforce Plan implemented	Enhance the skills and knowledge of the workforce.	Training plan developed for all staff and delivered annually	100%
				Leadership Development Program Implemented annually.	100%
				E-Learning Course Development.	100%
Health and Wellbeing			Develop and implement the Health and Wellbeing Program to create a safe and healthy workplace.	Implement the Workplace Immunisation Program including: <ul style="list-style-type: none"> <li>• Annual Flu Vaccinations</li> <li>• Position Specific Vaccines as required</li> </ul>	100%
				Pro-actively promote programs quarterly to all staff, including: <ul style="list-style-type: none"> <li>• EAP</li> <li>• Fitness Passport</li> <li>• Return to Work Program</li> </ul>	100%
Employee Recognition			Develop and Implement Council's Values	Values embedded in:	100%

Program	Strategy	Deliverable	Action	Measure	Target
				<ul style="list-style-type: none"> <li>• Training</li> <li>• Performance appraisals</li> <li>• Staff recognition and service processes</li> <li>• Promoted regularly via internal communication</li> <li>• Recruitment processes</li> <li>• Customer service standards</li> </ul>	
Recruitment and Retention			Review Council Induction and Onboarding Processes	Increase in retention within the first 12 months of employment.	Improvement on previous year
			Transition to the Capability Framework	<ul style="list-style-type: none"> <li>• Number of position descriptions updated.</li> <li>• Number of training programs provided in line with the Local Government Framework.</li> </ul>	50%  ≤2

## Corporate records

**Division: Information Technology**

**Responsible Manager: Information Technology Manager / Right to Information Officer**

### Service Statement

The management of Council records in accordance with the State Records Act.

Facilitate information accessibility, and enhance business by supporting program delivery, management and administration.

### Service Expectations

- Registration and delivery of incoming Council correspondence
- Providing access to information by the public via informal and formal request processes in accordance with GIPA and PPIA
- Management of Council documents in accordance with State Records Act.
- Management of Council's Name and Address register
- Assist staff in locating both hard files and electronic documents

### Alignment with Council Plans and Strategies

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Long Term Financial Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Workforce Plan 2026-2036
- IT Strategy
- Data Breach Response Plan

### Strategic Objective GL2: A Council that focuses on strong civic leadership, organisational development and effective governance.

Program	Strategy	Deliverable	Action	Measure	Target
Access to information	<b>GL2.2:</b> Council governance functions comply with statutory compliance and legislation.	Formal Information request under the Government Information Public Access (GIPA) Act	Provide access to information held by Council unless exempt under the GIPA Act	Initial response within five working days. Application determined within 20 working days	100% 100%
		Informal Information request under the Government Information Public Access (GIPA) Act		DA search inquiries determined within 20 working days	100%

# Information management and technology

**Division: Information Technology**

**Responsible Manager: Information Technology Manager / Right to Information Officer**

## Service Statement

The advancement of information technology and digital services to enhance customer service and increase business efficiencies.

To enable new ways of working, deliver digital services to the community, develop and improve business systems and strength the Information and Communication Technology (ICT) environment with a focus on risk management and system availability and security.

## Service Expectations

- Maximise security while maintaining performance and access
- Develop ICT capabilities to support Council's changing needs
- Ensure business continuity and disaster recovery align with ICT capabilities
- Provide staff with resources to work from remote sites
- Implement ongoing transition to cloud technologies to enable efficiencies.
- Ensure ICT assets are utilised to obtain value for money
- Business improvement approach to developing systems.
- Understand and better utilise current systems

## Alignment with Council Plans and Strategies

- Our Place Our Future Community Strategic Plan 2040
- Our Place Our Future Delivery Program 2026-2030
- Long Term Financial Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Workforce Plan 2026-2036
- IT Strategy
- Data Breach Response Plan
- Smart Places RoadMAP
- Customer Service Standards
- Cyber Security Incident Response Plan

**Strategic Objective CC2: Manage and provide public places where people feel safe and included.**

Program	Strategy	Deliverable	Action	Measure	Target
CCTV	<b>CC2:</b> Manage and provide public places where people feel safe and included.	CCTV is managed and maintained to ensure monitoring of the CBD and Council facilities	The CCTV network is improved and maintained within the Lithgow CBD and Council facilities	CCTV Network is upgraded and maintained.	100%
				Requests from Police for CCTV Footage are processed within 48 hours	100%

**Strategic Objective GL2: A Council that focuses on strong civic leadership, organisational development and effective governance.**

Program	Strategy	Deliverable	Action	Measure	Target
Information Technology	<b>GL2.3:</b> Council workforce, systems and processes support high performance and optimal service delivery for our community.	Modern operating systems for staff and community	Implement new systems to increase efficiency and reduce costs.	IT Capital Program completed.	100%
				Computers and servers are replaced in accordance with priority program.	100%
				Technological solutions are made available for staff working in the field.	Improvement on previous year
				Ensure all software licensing is current.	100%

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**Information Management & Technology Major Works Program 2025/2026**

Program	Program Costs \$	Funding Source
CIA Live upgrade – Property & Rating	230,000	General Fund
<b>Total</b>	<b>\$230,000</b>	

# Executive

**Office of the General Manager & Mayor**

Councillor Support



1 division

| 1 service

# Councillor Support

**Division: Office of the General Manager and Mayor**

**Responsible Manager: General Manager**

**Service Statement**

**Service Expectations**

**Alignment with Council Plans and Strategies**

Ensuring transparency and accountability.

- Ensure effective governance of Councillor functions
- Liaise with community to respond to enquiries and complaints.
- Management of Councillor functions including meetings, resolutions and Councillor facilities.

- Community Strategic Plan 2040
- Delivery Program 2026-2030
- Long Term Financial Plan 2026-2036
- Strategic Asset Management plan 2026-2036
- Workforce Plan 2026-2030
- Customer Service Standards

**Strategic Objective CC1: Plan and provide quality community services for a healthy, vibrant and harmonious community that embraces challenges and has the resilience to adapt to change.**

Program	Strategy	Deliverable	Action	Measure	Target
Cultural & Linguistically Diverse (CALD)	<b>CC1.6:</b> Programs to celebrate and embrace cultural diversity.	Citizenship Ceremonies	Celebrate and recognise new Citizens as required including: <ul style="list-style-type: none"> <li>• Australia Day</li> <li>• National Citizenship Day</li> </ul>	Conduct Naturalisation Ceremonies.	>2

**Strategic Objective GL1: A proactive Council that sets the long-term direction for the LGA to ensure a sustainable future.**

Program	Strategy	Deliverable	Action	Measure	Target
Inter Council Collaboration	<b>GL1.4:</b> Partnering with neighbouring councils to share skills, knowledge and resources to deliver services more efficiently	Sharing skills, knowledge and resources and finding ways to deliver services more efficiently.	Work with all NSW Council's to advocate for sustainable local government	Participating in the activities of the Central NSW Joint Organisation	100%
				Attend the annual Local Government NSW Conference.	100%
				Advocate for substantial review and reform of the funding arrangements for local government to provide the sector with the capacity to meet the many challenges of the 21st century.	100%

**Strategic Objective GL2: A Council that focuses on strong civic leadership, organisational development and effective governance.**

Program	Strategy	Deliverable	Action	Measure	Target
Council Meetings	<b>GL2.1:</b> The business of Council is conducted in a transparent and democratic manner.	The council’s decision making is transparent, accessible and accountable.	Conduct the business of the council in a transparent and democratic manner.	Ordinary Meetings of council held on the fourth Monday of each month except for December.	11 per annum
				Extra-Ordinary Meetings held as required.	Conducted as required
				Length of meetings in minutes	As required
				Number of decisions made at Council meetings	As required
				Number of decisions made at meetings closed to the public.	As required
				Ensure Councillors are supported in their role.	Number of councilor information sessions held.

## Estimates of Income and Expenditure - Consolidated

Income Type	Original Budget 2024/25 (\$'000)	Draft Budget 2025/26 (\$'000)
<b>REVENUE</b>		
Rates and Annual Charges	40,629	43,417
User Charges and Fees	9,458	10,250
Other Revenue	1,265	1,092
Grants and Contributions provided for Operating Purposes	10,940	9,624
Grants and Contributions provided for Capital Purposes	9,924	11,575
Interest and Investment Income	3,379	3,023
Proceeds from Sale of Assets	232	231
<b>Total Income from Continuing Operations</b>	<b>75,828</b>	<b>79,213</b>
<b>EXPENSES FROM CONTINUING OPERATIONS</b>		
Employee Benefits and On-Costs	22,995	25,052
Materials and Services	22,895	21,976
Borrowing Costs	361	447
Depreciation and Amortisation and Impairment	17,647	17,393
Other Expenses	1,259	1,265
<b>Total Expenses from Continuing Operations</b>	<b>65,157</b>	<b>66,133</b>
<b>Net Operating Result for the Year</b>	<b>10,670</b>	<b>13,080</b>
<b>Net Operating Result for the year before Capital Grants and Contributions</b>	<b>746</b>	<b>1,505</b>

<b>Income Type</b>	<b>Original Budget 2024/25 (\$'000)</b>	<b>Draft Budget 2025/26 (\$'000)</b>
<b>APPLICATION OF CAPITAL FUNDING</b>		
<b>New Assets</b>		
Buildings & Infrastructure	3,985	3,921
Sewer Infrastructure	1,435	950
Water Infrastructure	475	250
<b>Renewal of Assets</b>		
Buildings & Infrastructure	17,611	26,681
Sewer Infrastructure	3,671	2,795
Water Infrastructure	1,888	1,255
<b>Capital Expenditure</b>	<b>29,065</b>	<b>35,852</b>
<b>Net increase / (decrease) in Cash and Reserves</b>		
Transfer to/(from) in Cash and Reserves	(748)	(5,379)
<b>Retained (surplus) / deficit available for general funding purposes</b>	<b>\$0</b>	<b>\$0</b>