

Our Place, Our Future

Operational Plan 2026/27

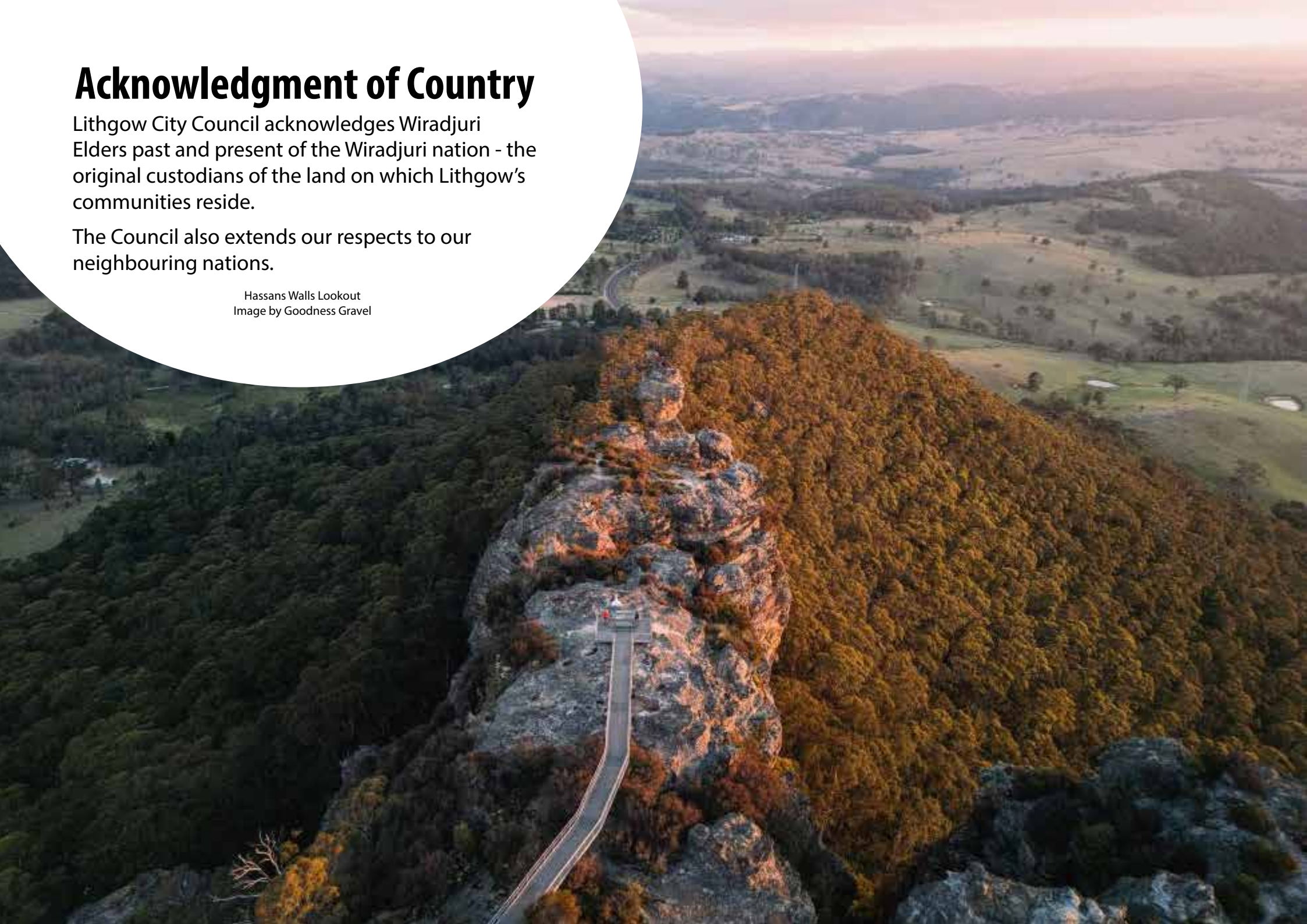


Acknowledgment of Country

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.

Hassans Walls Lookout
Image by Goodness Gravel



Council resolution 29 June 2026

Minute No. 26 -131 RESOLVED

THAT Council:

1. Adopt the draft 2026/27 Operational Plan as attached, noting that the Revenue Policy and Fees and Charges are addressed in a separate report to Council.
2. Receive and note the Community Engagement Report and submissions summary.
3. Provide submitters with a response comprising this Council report and the Community Engagement Report.

MOVED: Councillor S Ring

SECONDED: Councillor E Fredericks

CARRIED

Important Note:

All projects and programs identified in this Operational Plan are subject to change in response to national and global economic pressures, changes to internal resourcing, availability of supplies and contractors or unforeseen events.

Updates will be made as part of Quarterly Reviews and reported to the November, February and May Council meetings.

Message from the General Manager

I am proud to present the Operational Plan 2026/27 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 improve and maintain roads and key infrastructure, protect our natural environment, enhance recreational facilities and create vibrant local centres to foster connected communities.

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

Through the coming year Council will be undertaking a "strategic reset". We will be taking every opportunity to review our operations for efficiencies, assets that can be rationalised due to low usage and services that are reduced in demand as we respond to the changing needs of our community and the current challenging business operating environment.

The council has outlined a proposed capital expenditure program of \$25.8 million for 2026/27. This includes road rehabilitation, land slip remediation, water and sewer mains programs, waste management strategies and progressing projects to deliver water security. The Operational Plan for 2026/27 commits to works on our recreation facilities, cemeteries and other community assets. The council will also promote the Seven Valleys brand, attracting visitors to our area.

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



Ross Gurney
General Manager

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Our 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.

Capertee Valley
Image by Rob Mullaley



Integrated Planning and Reporting Framework

About the Operational Plan

The Operational Plan outlines the services, sub services, deliverables, and actions the Council will deliver over the 2026/27 financial year. It also includes the annual budget, capital work and rates.

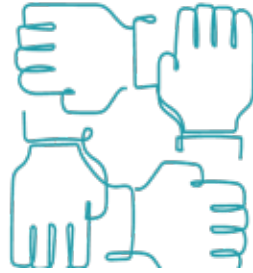
The Operational Plan contributes to delivering the four-year Delivery Program. This Plan is the Council's response to the community's priorities as identified in the Our Place Our Future Community Strategic Plan (CSP) 2040, developed through engagement with the community.

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 program for the community's benefit.

Each Council Service aligns with 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.



Protecting our natural environment (NE)

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 effective public and private transport options, suitable entertainment and recreational facilities, and lifestyle choices.



Strengthening our economy (SE)

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.

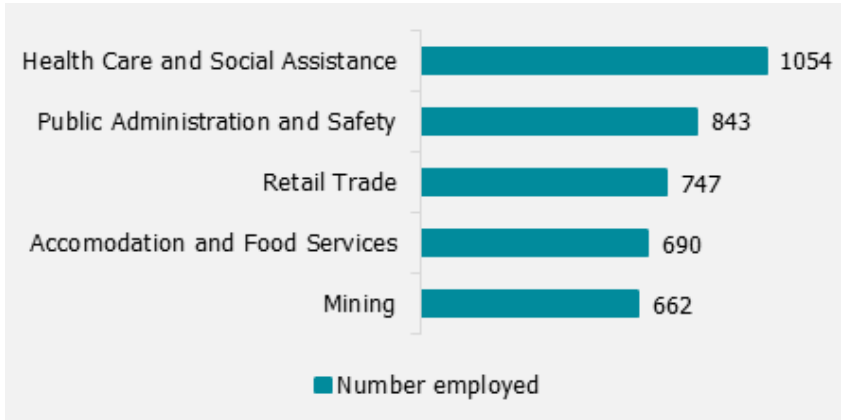


Responsible governance and civic leadership (GL)

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.

Our community

Top 5 industries by employment

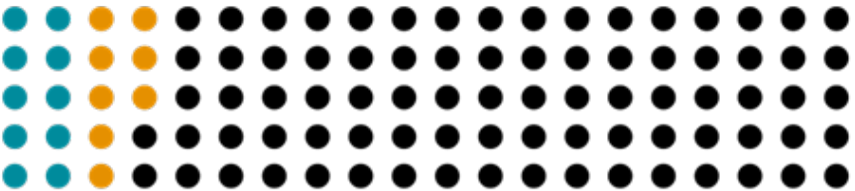


If Lithgow City Council consisted of 100 people, there would be:

51 males, 49 females



10 born overseas, 8 Aboriginal and Torres Strait Islander.



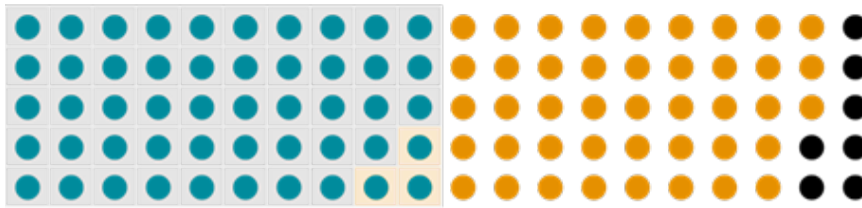
20 under eighteen, 49 aged between eighteen and fifty-nine, 31 over sixty.



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



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.



A man and a young boy are fishing by a river. The man, wearing a grey hoodie and a black cap, is holding a fishing rod. The boy, wearing a blue hoodie, is also holding a fishing rod. They are standing on a grassy bank next to the river. The background shows trees and a path.

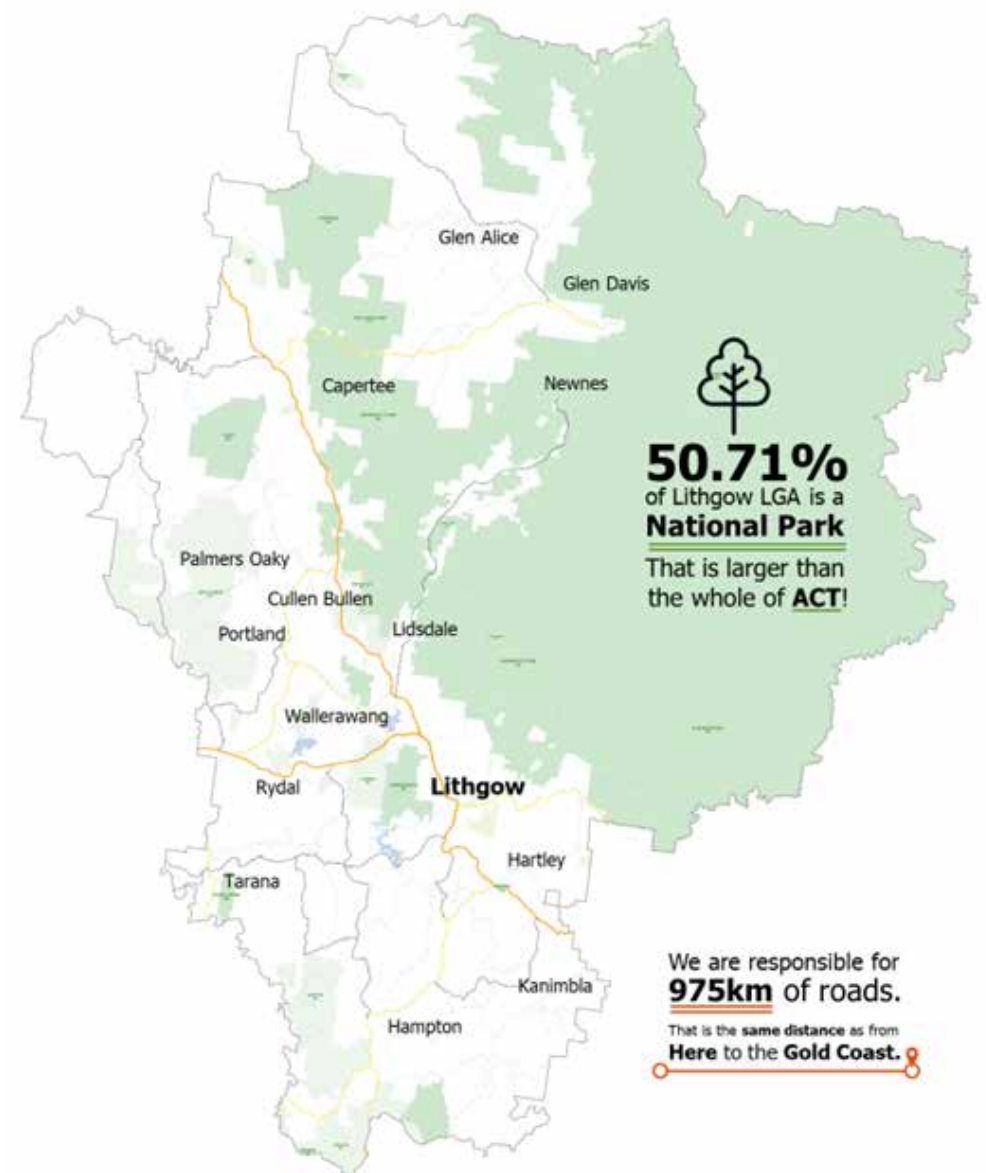
Lithgow LGA

Total area: 4,567km²

Total population: 20,724

Total number of
dwellings: 10,238

	Population	Number of dwellings
		
Lithgow	11,197	5,729
Wallerawang	2,079	890
Portland	1,841	919
Hartley, Little Hartley and Hartley Vale	1,191	538
Blackmans Flat/Lidsdale	493	184
Rydal/Sodwalls/Tarana	444	237
Meadow Flat/Mt Lambie	421	159
Kanimbla/Megalong Valley	332	192
Marrangaroo/Springvale	297	107
Cullen Bullen/Ben Bullen	237	112
Good Forest, Hampton and Lowther	225	155
Dark Corner, Sunny Corner, Upper Turon and Palmers Oakey	177	128
Capertee (Inc. Running Stream and Round Swamp) and Capertee Valley	130	105
Clarence/Dargan	83	52
Wolgan, Newnes and Newnes Plateau	78	20



Population statistics obtained from Australian Bureau of Statistics from CENSUS year 2021



Cassandra Coleman
Mayor



Steven Ring
Deputy Mayor



Daryl Goodwin
Councillor



Elizabeth Fredricks
Councillor



Eric Mahoney
Councillor



Maree Statham
Councillor



Martin Ticehurst
Councillor



Ray Smith
Councillor



Tom Evangelitis
Councillor

Our organisation

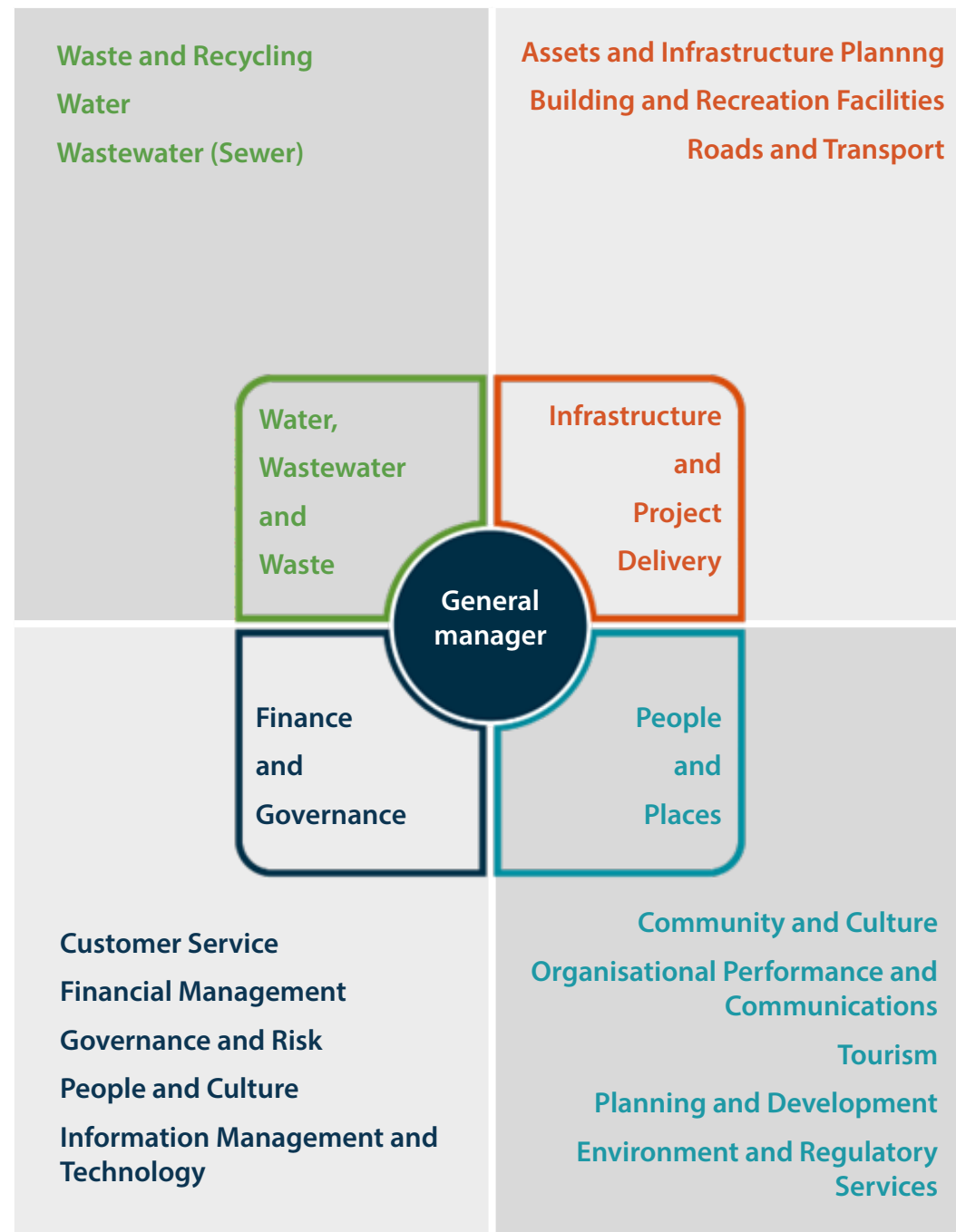
Lithgow City Council's Organisation structure consists of four **directorates**:

1. People and Places;
2. Infrastructure and Project Delivery;
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 opposite summarises Council's directorates and their subordinate divisions.

The services contributing to the functioning of each division are listed on page 19 for People and Places directorate, page 50 for Infrastructure and Project Delivery, page 69 for Water, Wastewater and Waste; page 81 for Finance and Governance and page 97 for the Office of the General Manager.

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





Ross Gurney
General Manager



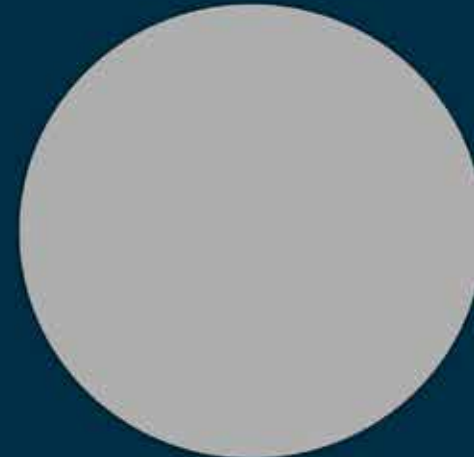
Vanessa Browning
**Director of Finance
and Governance**



Shaun Elwood
**Director of People
and Places**



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



(role undergoing recruitment)
**Director of Infrastructure
and Economy**

2026/27 Budget Summary

Council is committed to working towards long-term financial sustainability while balancing community priorities and long-term objectives. As a result of accounting standards associated with the revaluation of assets and calculation of depreciation, in conjunction with increasing costs outside of Council's control, the budget projects a deficit operating result for 2026/27.

The focus of 2026/27 budget is to maintain services to the community and ensure that Council's services and works are funded within projected income and available cash.

The Office of Local Government (OLG) has recognised the issues associated with revaluation and depreciation and has removed the previous financial performance ratios and benchmarks and established an Expert Advisory Panel to review:

- rating exemptions
- statutory fees and charges
- service delivery costs and Consumer Price Index
- asset depreciation and valuation
- financial performance ratios

The 2026/27 budget projects a net deficit of \$1.2M before Capital Contributions on a consolidated basis. The deficit arises from a \$2.3M increase in depreciation mostly associated with the revaluation of infrastructure assets undertaken in 2024/25. The balance of the deficit arises from operating business projects that are projected to lead to improved financial and social outcomes in future.

While significant steps were taken to reduce costs, further savings can only be achieved by reducing service levels and cutting services. Implementing these measures should only be completed with full analysis and consultation with our community – which could not be done in the nine-month time period since depreciation increased. The deficit also provides a more accurate picture of Council's inability to continue to deliver current services and service levels to the community.

Profit and Loss

Net income is projected to decrease by \$2.0M (2.5%) when compared to the adopted 2025/26 Budget, noting the following movements:

- Rates set in accordance with Rates Pegging Limit of 3.1% set by the Independent Pricing and Regulatory Tribunal (IPART).
- Increases in Annual Charges for Domestic Waste Management (8.9%), Wastewater (12.7%) and Water (13.2%) 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 3.2% for non-statutory charges. Statutory fees may increase at different rates when released by the NSW government.
- Increase in Operating Contributions by \$66K (0.7%) based on known and approved grant funding agreements.
- Decrease in Capital Contributions by \$5.0M (43.6%), as flood recovery works are completed.

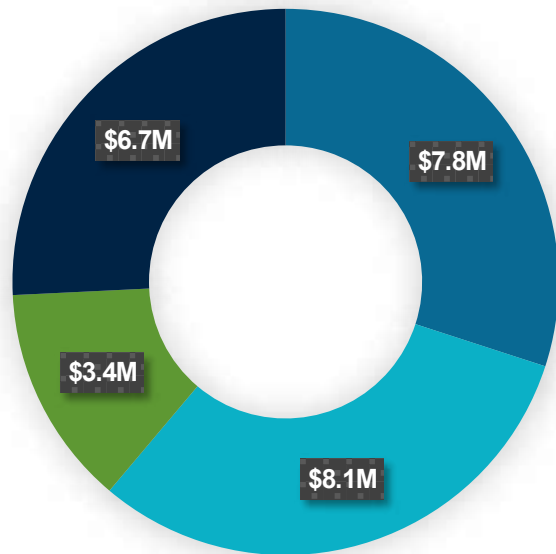
Expenses are projected to increase by \$5.7M (8.7%), noting the following movements:

- Increase in Employee costs \$1.6M (6.2%). The budget incorporates an increase in the local government awards, staff progressions in line with Council's salary system, and adjustments to reflect market conditions when recruiting.
- Increase in Materials and Services by \$1.9M (8.7%) based on known cost increases associated with construction contracts, software, insurance and utilities and some allowance provided for fuel escalation costs. Many areas of Council made significant cost savings and further targeted savings have also been incorporated totaling \$1.4M.
- The main increase in operating costs due to Depreciation, an increase of \$2.3M (13.4%), in line with anticipated impacts of asset revaluations and new assets coming online.

Capital works and major projects

Council is continually constructing and maintaining footpaths, roads, buildings, parks and drains. The Capital Works Program outlines annual budget allocated for these activities specifically for Council-owned and managed assets. Below is a breakdown of Council's priority capital works and delivery projects that are planned for delivery in 2026/27.

Sources of funding for capital expenditure for 2026/27



■ Reserve Funding ■ Grant Funding ■ SRV Funding ■ General Income

\$14.3M towards the Renewal of ROADS, STORMWATER and BRIDGES	\$0.8M towards the renewal of BUILDINGS and SWIMMING POOLS
\$0.4M towards the renewal of OPEN SPACE and RECREATION ASSETS	\$0.1M towards CEMETERY PROJECTS
\$2.8M towards WASTE INFRASTRUCTURE PROJECTS	\$2.7M towards other capital works including LIGHTING, PLANT and IT EQUIPMENT
\$1.5M towards WATER INFRASTRUCTURE PROJECTS	\$3.2M towards SEWER INFRASTRUCTURE PROJECTS

\$1.2M towards
ECONOMIC TRANSITION, RENEWAL AND DEVELOPMENT
\$0.3M to complete the Growth Management Strategy

- \$0.1M for Strategic Analysis of Recreational Assets
- \$0.1M for Destination Marketing Plan Implementation.

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:

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.

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 Delivery Program 2026-2030, and collaboration with local tourism, healthcare, manufacturing and public service providers.

Sustainable transport options linking the Central West and Western Sydney.

- Work with Council to implement the Lithgow EV Delivery Program 2026-2030 Deliverable
- Improve road connections
- Great Western Highway upgrade – A sustainable solution to the Mitchell Pass causeway repairs on Mt Victoria and 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.

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

Delivering through services

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

The Operational Plan 2026/27 provides service plans that contain:

- A service description to explain 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 Measure/Targets and Operational Plan Deliverables to assess how the areas are working towards the community priorities.
- Key projects and programs identified in the 2026/27 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 delivers desired outcomes in an efficient and effective manner.

The Council is continually improving how available resources (money, assets, technology and people) are used, 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.

The following service reviews are planned for 2026/27:

- Tourism Program and Services (including Eskbank House and Museum)
- Sporting and Recreation Facilities
- Halls and Community Facility Buildings

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**



Community Development

Division: Community and Culture

Responsible Manager: Community and Culture Manager

Service Statement

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

Strategic advocacy and policy development which advances equity, community safety, health, access and inclusion. This includes providing advice to other Council services and the development of Council plans and strategies.

Service Expectations

- Increased participation by community members in Council led and Council supported initiatives.
- Increased participation of community members with lived experience of disability, exclusion or marginalisation.
- Council's strategic advocacy and policies 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 Delivery Program 2026-2030 Deliverable
- Ageing Delivery Program 2026-2030 Deliverable
- Smart Places RoadMAP
- Customer Service Standards
- Lithgow Emerging Economy Plan

Program	Program Costs \$
Financial Assistance Program	
Portland Pool	46,000
Lithgow Show	15,000
Arts Out West	14,000
Schools end of year award contributions	2,000
Facility fee waivers	13,000
Sport and Recreation	15,000
Total Financial Assistance Program	105,000
Seven Valleys Community Grants Program (Centennial Coal Community Contributions)	
Disability Access Fund	25,000
Local events	10,000
Wellbeing Projects	20,000
'16 Days' Domestic Violence Campaign	10,000
Place Projects	30,000
Total Seven Valleys Community Grants Program	95,000
Centennial Coal Community Contributions (Reserved Contributions Program)	
Disability Access Hoist Lithgow Pool	40,000
Disability Access Hoist (Adult Change Table) Queen Elizabeth Park	40,000
Total Centennial Coal Community Contributions	80,000

Community Strategic Plan 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.

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
CC1.2 Collaboration with government departments, NGO's and the community to ensure the provision of accessible services.	Convene the Lithgow Interagency and actively participate in other community service interagencies	6 meetings of Lithgow Interagency held	Council maintains strong relationships within the community services sector providing advocacy support.
	Undertake strategic advocacy, social policy and Council policy development projects to support a robust and accessible system of community and health services in Lithgow	Lithgow Homelessness Protocol completed	Council develops strategies and partnerships to address emerging community needs
	Administer the Financial Assistance Program (FAP). Administer Lithgow Community Grants as part of the administration of FAP	The FAP annual applications round is managed and delivered.	Financial Assistance Program administered in accordance with Policy 4.2
CC1.3 Recognition and celebration of our First Nation culture	Work in collaboration with First Nations and community stakeholders to deliver events to recognize and celebrate and protect local First Nations heritage	Annual Council NAIDOC program delivered.	NAIDOC recognition ceremony and community event delivered in NAIDOC week.
CC1.4 The citizens of Lithgow LGA feel valued and connected.	Deliver partnership events associated with the Community Programs Advisory Committee and key local community service interagencies.	6 partnership events delivered.	Annual program implemented.

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

GL1.1 Plans and strategies focused on social and environmental sustainability which informs council decision making.	Conduct community engagement activities which will inform future development of the Disability Access and inclusion Plan (DIAP) 2028-2032 and the Lithgow Community Safety Plan (LCSP) 2028-2032	• Deliver one DIAP engagement activity. • Deliver one LCSP engagement activity.	Community Engagement Report for DIAP and LCSP completed.
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Cultural Development

Division: Community and Culture

Service Statement

Council develops Strategies and Plans to support the delivery of community engaged art and strengthen creative industries within the Lithgow LGA.

This service offers capacity building and resilience of local arts practitioners, creative community groups and organisations.

Council also plays a key role in promoting Lithgow as a place where residents and visitors can participate in or experience both community-based and professional arts and cultural events.

Service Expectations

- Lithgow Cultural Strategy development and delivery of associated key strategic actions.
- Partnerships are maintained to support the delivery of community engaged arts, creative industries development, and cultural facility development.
- Pro-actively promote Lithgow to host touring companies and promote opportunities for residents to participate in arts and cultural initiatives.

Responsible Manager: Community and Culture Manager

Alignment with Council Plans and Strategies

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

Community Strategic Plan 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.

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
CC1.1 A range of needs-based, flexible and accessible services.	Develop and deliver partnership projects which support residents to participate in cultural and arts activities.	2 cultural and arts partnership projects delivered.	Council develop partnerships which create opportunities for residents to participate in cultural and arts activities

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

GL1.1 Plans and strategies focused on social and environmental sustainability which informs council decision making.	The development of a Cultural Activities Strategy in consultation with Arts out West, the Lithgow Creatives forum and other relevant stakeholders.	Draft Cultural Arts Strategy completed.	Council provides leadership and advocacy for thriving creative industries in Lithgow.
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Eskbank House Museum

Division: Community and Culture

Service Statement

Eskbank House Museum is the Lithgow LGA regional museum.

This historic estate is a NSW State heritage listed item, owned and operated by Lithgow City Council with the support of a dedicated volunteer team.

Eskbank House Museum's purpose is to promote historically significant collections and heritage to residents and to visitors.

Service Expectations

- Promote, preserve and interpret the collection held at historic Eskbank House Museum.
- Develop partnerships which activate Eskbank House and contribute to community building outcomes.
- Work in partnership with peak bodies to build the capacity of paid and volunteer museum staff across the diverse small museums of the Lithgow LGA.

Responsible Manager: Community and Culture Manager

Alignment with Council Plans and Strategies

- Our Place, Our Future Community Strategic Plan 2040
- Delivery Program 2026-2030
- Workforce Plan 2026-2030
- Long Term Strategic Asset Management Plan 2026-2036
- Conservation Management Plan 2012
- Cultural Plan
- Cultural Precinct Plan
- Seven Valleys Destination Action Plan 2024-2030
- Smart Places RoadMAP

Community Strategic Plan 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.

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
SE2.1 Celebrate the cultural diversity and rich heritage of the Lithgow LGA	Complete Eskbank House Museum collection cataloguing.	Collection catalogue completed for Eskbank House museum	Best practice collection care and cataloguing is achieved at Eskbank House Museum.



Library Services

Division: Community and Culture

Responsible Manager: Community and Culture Manager

Service Statement

Libraries are community hubs which 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.

The Lithgow Library provides a central hub for Library services and Council also offers various programs across the LGA with the aim of ensuring dynamic and holistic services.

Partnerships with other services within Council, with schools, community and health services add value to the traditional Library services and contribute to a resilient community.

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

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

Community Strategic Plan 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.

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
CC1.1 A range of needs-based, flexible and accessible services	Provide community accessible contemporary library services and affiliated resources.	• 45,000 book loans • 7,000 eResource loans • 6,000 Library memberships maintained.	• Library loans, membership and visitation are sustained. • Library resources are available online • Residents can access library services and programs. • Council libraries contribute to the promotion and preservation of local history and heritage information.

Library Business Cases and Capital Works 2026/27

Program	Program Costs \$	Funded from Grant Funding \$
Digitisation and Memory Station Equipment	3,000	3,000
Lithgow Library Courtyard upgrade	17,000	17,000
Total	20,000	20,000



Events

Division: Community and Culture

Responsible Manager: Community and Culture Manager

Service Statement

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

Council-led events will:

- 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.

Service Expectations

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

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

Work with stakeholders to produce effective marketing campaigns for the program of events.

Alignment with Council Plans and Strategies

- Our Place, Our Future Community Strategic Plan 2040
- Delivery Program 2026-2030
- Lithgow Events Plan 2026/27
- Lithgow Regional Economic Development Strategy 2023 update
- Lithgow Emerging Economy Plan
- Seven Valleys Marketing Plan and Brand Strategy
- Smart Places RoadMAP
- Customer Service Standards

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
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SE3.2 A variety of events, festivals, venues and activities for locals and visitors, ensuring accessibility for all.

Deliver the Council Events Program 2026/27.

Lithgow Events Program 2026/27 delivered.

Lithgow Events Program 2026/27

Lithgow Events Program 2026/27

Program	Role	Program Costs \$	Funded from General Revenue Funding \$	Funded from Grant Funding \$
Lithgow Halloween	Producer	120,000	120,000	
Seven Valleys Wildfoods Festival	Producer	105,000		105,000
Australia Day Celebrations	Producer	7,000	7,000	
Main Street Activation Infrastructure	Producer	20,000	20,000	
Event Incubator and Sponsorship	Sponsor	59,000	59,000	
Combined Churches Christmas Carols	Sponsor	4,000	4,000	
Council engagement presence at events	Producer	10,000	10,000	
Total		325,000	220,000	105,000

Strategic Communications

Division: Organisational Performance and Communication

Responsible Manager: Organisational Performance and Communication Manager

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 and Engagement Program
- 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

- Our Place, Our Future Community Strategic Plan 2040
- Delivery Program 2026-2030
- Disability Inclusion Plan
- Consultation with Indigenous People
- Smart Places RoadMAP
- Customer Service Standards

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
GL3.1 Communication is open, accessible, meaningful and delivered regularly across a range of media.	Publish news, media releases and official statements in digital and print channels to inform residents and stakeholders. Manage Council's website including maintaining content and improving functionality for user experiences.	• 15 events added annually to Council website and social media account. • 5 inhouse podcasts developed • Council website operational online 95% of the 12 month period.	• Effectively promote Council's events, services and programs. • Deliver regular information to Council's social media platforms to keep residents informed of programs, services and events in real time.



Organisational Performance

Division: Organisational Performance and Communication

Responsible Manager: Organisational Performance

and Communication Manager

Service Statement

The Organisational Performance Department drives changes and improvement through Lithgow City Council with a focus on corporate and community planning implemented through contemporary policies, processes and systems. .

Service Expectations

- Continuous improvement of Councils' key corporate strategy documents, reporting processes and business plans to ensure statutory planning obligations are met.
- Services and facilities that meeting community needs through service planning and reviews.
- Innovative change management programs implemented across all levels of the organisation.
- Key performance indicators embedded in the day-to-day operation of Council.
- Staff are trained in business processes and continuous improvement programs.
- Council's strategic planning process is community driven.
- Analysis and advice is provided on relevant legislative and industry trends to inform continual improvement processes.
- Council's work plans, priorities, achievements and progress are clearly articulated through the Integrated Planning and Reporting Framework.

Alignment with Council Plans and Strategies

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

2026/27 Strategic Focus

Develop and deliver the Community Strategic Plan - Towards 2050

The following service reviews are planned for 2026/27:

- Tourism Program and Services (including Eskbank House and Museum)
- Sporting and Recreation Facilities
- Halls and Community Facility Buildings

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
GL1.1 Plans and strategies focused on social and environmental sustainability which informs council decision making.	Review and update the Integrated Planning documents.	- Towards 2050 Community Strategic Plan adopted by Council. - Updated Delivery Program 2030 and Operational Plan 2027/28 completed.	The Community is actively engaged in the development of the Community Strategic plan
GL1.3: Continual review of service provision to ensure the best possible value and outcomes for the community.	Undertake Service Delivery review and implement resulting recommendations	100% of scheduled service reviews are completed.	Review of services and service standards.

Community Strategic Plan Objective GL2: A council that focuses on strong civic leadership, organisational development and effective governance.

GL2.2: Council governance functions comply with statutory compliance and legislation.	Prepare the Integrated Reporting documents in accordance with the requirements of the Local Government Act.	- July-December Progress Report presented to Council for endorsement (March) 2025/26 Annual Report presented to Council for endorsement (November)	Integrated Reporting Framework.
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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 meets 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
- Lithgow 2040 Local Strategic Planning Statement
- Lithgow Environmental Plan
- Customer Service Standards

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
BE1.2: Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts..	Accept applications for the issue of Planning Certifications. Review and assess the attributes relevant to the site subject to the Planning Certificates request.	90% of Planning Certificates issued within 5 business days of request. 90% Flood Advice letters issued within 10 business days.	Planning and property information provided to ensure development activity with the LGA.

Library Business Cases and Capital Works 2026/27

Program	Program Costs \$	Funded from General Revenue \$
Planning Consultancy engagements	100,000	100,000
Total	100,000	100,000

Strategic Land Use Planning

Division: Planning and Development

Responsible Manager: Development Manager

Service Statement

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.

Service Expectations

- To meet Council's statutory and community obligation to undertake strategic planning.
- To prepare a 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 integrated land use planning with other key areas of Council's decision making and service deliveries.

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
- Land Use Strategy
- Community Participation Plan
- Lithgow 2040 Local Strategic Planning Statement
- Lithgow Environmental Plan
- Customer Service Standards

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
BE1.2: Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts..	The Lithgow Housekeeping Planning Proposal and Local Environmental Plan amendments are approved by NSW Government.	Gazettal of the Lithgow Local Environmental Plan Amendment 7.	Contemporary and compliant land use planning documents and Local Environmental Plan.
	Review and amend Lithgow Development Control Plan 2021.	Commence review of the Lithgow Development Control Plan 2021.	
	Complete the review of the development contributions system and commence implementation of recommendations.	Complete 2026-2030 Local Infrastructure Contributions Plan for council adoption.	Establish a suite of Development Contribution and Planning Agreement documents to deliver identified community infrastructure.

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

SE1.2: Infrastructure and land to support residential, rural and economic growth.	Growth Management Strategy developed to inform and progress the Lithgow Local Environment Plan review and subsequent planning proposal.	Growth Management Strategy adopted by Council.	Growth Management Strategy integrates: • Employment Lands Strategy • Local Housing Strategy • Rural and Rural Residential Strategy.
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Strategic Land Use Planning Business Cases 2026/27

Program	Program Costs \$	Funded from SRV \$
Completion of the Growth Management Strategy	250,000	250,000
Total	250,000	250,000

Building Control and Compliance

Division: Planning and Development

Responsible Manager: Development Manager

Service Statement

Effectively administer public health, safety & amenity impact related legislative provisions within the built environment. Facilitate innovative, cost effective and sustainable building design to protect the environment. Mandated under various Acts & Regulations 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 an alternative building certification service to private building certifiers.
 - To facilitate innovative, cost effective and sustainable building design
- Service Expectations

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
- Strategic Asset Management Plan 2026-2036ent
- Customer Service Standards.

Service Expectations

- 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 Operational Plan Deliverables
- 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 Operational Plan.
- Meet statutory & customer service Operational Plan Deliverables

2026/27 Strategic Focus

- Progress South Bowenfels (Three Trees) land development with development options, timing and other key considerations informed by a contemporary business case.

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
BE1.2: Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts..	Inspection of suspected illegal development activities.	Action on reported suspected illegal development activities initiated within 5 business days	Legislated Regulatory Compliance
	Investigate non-compliance with development consent	Response actions to non-compliance with development consent commenced within 10 business days	
	Outstanding Health and Building Notices (OHBN's) Sec 735A Certificates	Certificate issued within 10 working days	



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.
- Ensure community compliance and education in accordance 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

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

Community Strategic Plan 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.

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
CC3.1: Responsible care and welfare of animals at the Lithgow Animal Shelter.	Facilitate and promote the safe return of companion animals to their owners or re-homed	80% of animals returned/re-homed through Lithgow Animal Shelter 10% increased registration of companion animals on previous year 10% increase in the number of companion animals being micro chipped on previous year 10% decrease in the number of complaints regarding roaming animals on previous year	Provide a high-quality animal shelter which promotes best practice in the care of companion animals and promotion of responsible pet ownership
CC3.2: Infrastructure and facilities for the safe exercising of domestic animals.	Improve Lithgow Animal shelter facilities to ensure continued animal welfare requirements are addressed.	Animal Shelter capital works program is completed.	Provide a high-quality animal shelter facility which promotes best practice in the care of companion animals and promote responsible pet ownership.

Lithgow Animal Shelter Capital Works 2026/27

Program	Program Costs \$	Funded from General Revenue \$
Lithgow Animal Shelter Improvements	50,000	50,000
Total	50,000	50,000

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

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

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
CC2.1: Infrastructure and activities that improve the safety and security of the community.	Parking patrols undertaken in the CBD and School Zones	• 5 CBD parking patrols conducted per week • 5 School Zone parking patrols conducted per week	Enhancement of Community safety practices.

Ranger Services Business Cases 2026/27

Program	Program Costs \$	Funded from General Revenue \$
Parking Ticketing Systems Update	15,000	15,000
Total	15,000	15,000





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 regulations.

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
- Customer Service Standards

Service Expectations

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

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
NE1.6: Planning and development activities provide a balance between the built and natural environments.	Inspection of environmental hazards and illegal dumping (response determined on severity of risk).	Initial response actions within 5 business days.	Environmental Hazards, pollution and Illegal dumping reduced
	Respond to urgent environmental nuisances and high-risk public health in accordance with the Environmental Management and Pollution Control Act 1994 and the Public.	• Initial response actions within 24 hours • Respond to food safety complaints within 2 business days (Response determined on severity of risk).	Public safety enhancement.
	Inspect registered food premises in accordance with the Food Act 2003.	24 Annual inspections of food premises undertaken annually.	
	Implement an inspection regime of onsite sewer management systems (OSMS) and take appropriate action where systems are failing.	10 routine onsite sewage management system (OSMS) inspections conducted per month based on risk level of OSMS	

Community Strategic Plan Objective NE2: Conserve and preserve the natural environment whilst balancing the impact of development to ensure a sustainable and healthy community.

NE2.4: Sustainability and environmental education programs delivered to local communities, groups and schools.	Develop and deliver education materials and programs to deter Illegal dumping, Public Health Incidents and support clean air initiatives.	2 Education Campaigns implemented.	Improved Environmental Health awareness and outcomes within the LGA.
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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
- Delivery Program 2026-2030
- Workforce Plan 2026-2030
- Long-Term Financial Plan 2026-2036
- Customer Service Standards
- Smart Places RoadMAP
- Lithgow Floodplain Management Plan
- Farmers Creek Precinct Masterplan
- Riparian Corridor Management Plan
- Crown Reserve Plans of Management (Various)

Community Strategic Plan 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.

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
CC1.4: Planning and development activities provide a balance between the built and natural environments.	Facilitate a sense of community ownership and stewardship through providing support to community groups on joint projects, including Landcare.	3 joint projects undertaken with community groups.	Collaborative projects and partnerships with established community groups.

Community Strategic Plan Objective NE2: Conserve and preserve the natural environment whilst balancing the impact of development to ensure a sustainable and healthy community.

NE2.3: Natural area ecosystems and waterways are improved and protected.	Implement Farmers Creek Precinct Masterplan and Riparian Corridor Management Plan	Year 1 Stage 1 of Farmers Creek Precinct masterplan completed.	Farmers Creek Precinct Masterplan
	Update the Crown Lands Plans of Management for: - Hassans Walls Reserve - Hyde Park Reserve - Maiyingu Marragu - General Plan of Management from Crown Land Reserves.	- Hassans Walls Reserve Plan of Management submitted for Crown Lands approval. - Draft Plans of Management for Hyde Park Reserve, Maiyingu Marragu and the General Plan of Management for Crown reserves completed for consultation.	Current Plans of Management for Crown Reserves managed by Council assist with effective reserve management.

Tourism

Division: Environment and Compliance

Responsible Manager: Team Leader Environment and Regulatory Services

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.

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 2040
- Delivery Program 2026-2030
- Workforce Plan 2026-2030
- Long-Term Financial Plan 2026-2036
- Customer Service Standards
- Smart Places RoadMAP
- Lithgow Regional Economic Development Strategy
- Seven Valleys Destination Action Plan 2026-2030

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
SE3.1 Active marketing of the Lithgow region and our capabilities to existing, and potential residents, businesses, investors and visitors.	Operation of the Seven Valleys Visitors Centre.	40,000 visitors per annum .	Visitor Information Services
	Implement the Seven Valleys Destination Marketing Strategy.	Seven Valleys Stage 2 Marketing campaign delivered.	Development and implement joint Council and industry tourism marketing campaigns to raise the profile of the Lithgow LGA.

Ranger Services Business Cases 2026/27

Program	Program Costs \$	Funded from General Revenue \$	Funded from SRV \$
Seven Valleys Destination Marketing	130,000		130,000
Christmas decorations and lighting	25,000	25,000	
Total	155,000	25,000	130,000

Infrastructure and Project Delivery

Asset and Infrastructure Planning

- **Asset Management and Planning**
- **Building and Recreation Facilities**
 - **Buildings and Facilities**
 - **Cemeteries**
 - **JM Robson Aquatic Centre**
 - **Recreation**

Roads and Transport

- **Roads and Transport Maintenance**



Asset Management and Planning

Division: Asset and Infrastructure Planning

Responsible Manager: Asset and 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.

2026/27 Strategic Focus

- finalise and integrate Asset Management Policy with Strategic Asset Management Plans, ensuring they reflect accurate conditions, values and services levels.
- Continue road asset operational review to match service delivery expectations against available budget and asset needs.
- Continue to delivery Lithgow's infrastructure backlog delivery program, including core capacity building and structural changes.
- Develop core strategies that building the case for funding needs while adding structure and direction to Lithgow's infrastructure investment.
- Undertake community and stakeholder engagement, building local capacity to interact with, and add value to, Lithgow strategic asset renewal.

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
- Active Transport Plan
- Customer Service Standards
- Smart Places RoadMAP

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
GL1.1 Plans and strategies focused on financial, economic, social and environmental sustainability which informs council decision making.	Develop Local Area Traffic Management Plans for the management of road space within defined residential precincts.	Local Area Traffic Management Plans adopted by Council by 30 June 2027	A strategic framework designed to improve safety for all road users, manage vehicle speeds and volumes on local streets and enhance the overall amenity of the identified localities.
	Revise and update the Developer Engineering Guidelines.	Developer Engineering Guidelines adopted by Council by 30 March 2027.	Developer Engineering Guidelines that ensure all standards relating to the acquisition of developer-contributed assets align with current engineering, safety, legislative and asset management requirements.

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

BE2.5: An extensive network of shared use paths to create connections within Lithgow, Wallerawang, Portland and villages to allow active transport.	Submit applications and apply for funding where applicable to deliver projects identified and prioritised in the Active Transport Plan.	2 Funding applications submitted	Relevant elements of the Active Transport Plan implemented
	Undertake planning and design works for the GWH shared pathway between Mudgee Street, Bowenfels and Main Street, Lithgow	Plan adopted by Council by 30 June 2027	GWH Shared Pathway design completed to detailed specification stage.

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
NE1.6: Planning and development activities provide a balance between the built and natural environments. .	Flood management improvements at George Coates Avenue, the High School detention basin, and amplification of Farmers Creek. Prepare a stormwater and flood risk management Delivery Program 2026-2030 for future release areas	Complete the George Coates Avenue Drainage Improvement Works Flood Risk Management Delivery Program 2026-2030 for future release areas draft completed.	Improved urban stormwater drainage management

Asset Management and Planning Business Cases and Capital Works 2026/27

Program	Program Costs \$	Funded from General Revenue \$	Funded from S7.12 \$
Preparation of Local Area Traffic Management Plans for:			
• Eskbank Precinct from Cook Street to Maple Crescent and Main Street to Pau/Hill Street.	40,000	40,000	
• Railway Parade Precinct from Tank Street to Sandford Avenue	20,000	20,000	
• Vale of Clwydd Precinct from Hartley Valley Road to Woolnough/Berry Street	20,000	20,000	
Developer Engineering Guidelines	90,000	90,000	
Kerbside Pram and Accessibility Ramp Enhancement Program Auditing for compliance, and improvement/replacement works of priority kerbside and pram accessibility ramps. (Project carried forward from 2025/26)	80,000		80,000
Total	250,000	170,000	80,000



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

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

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

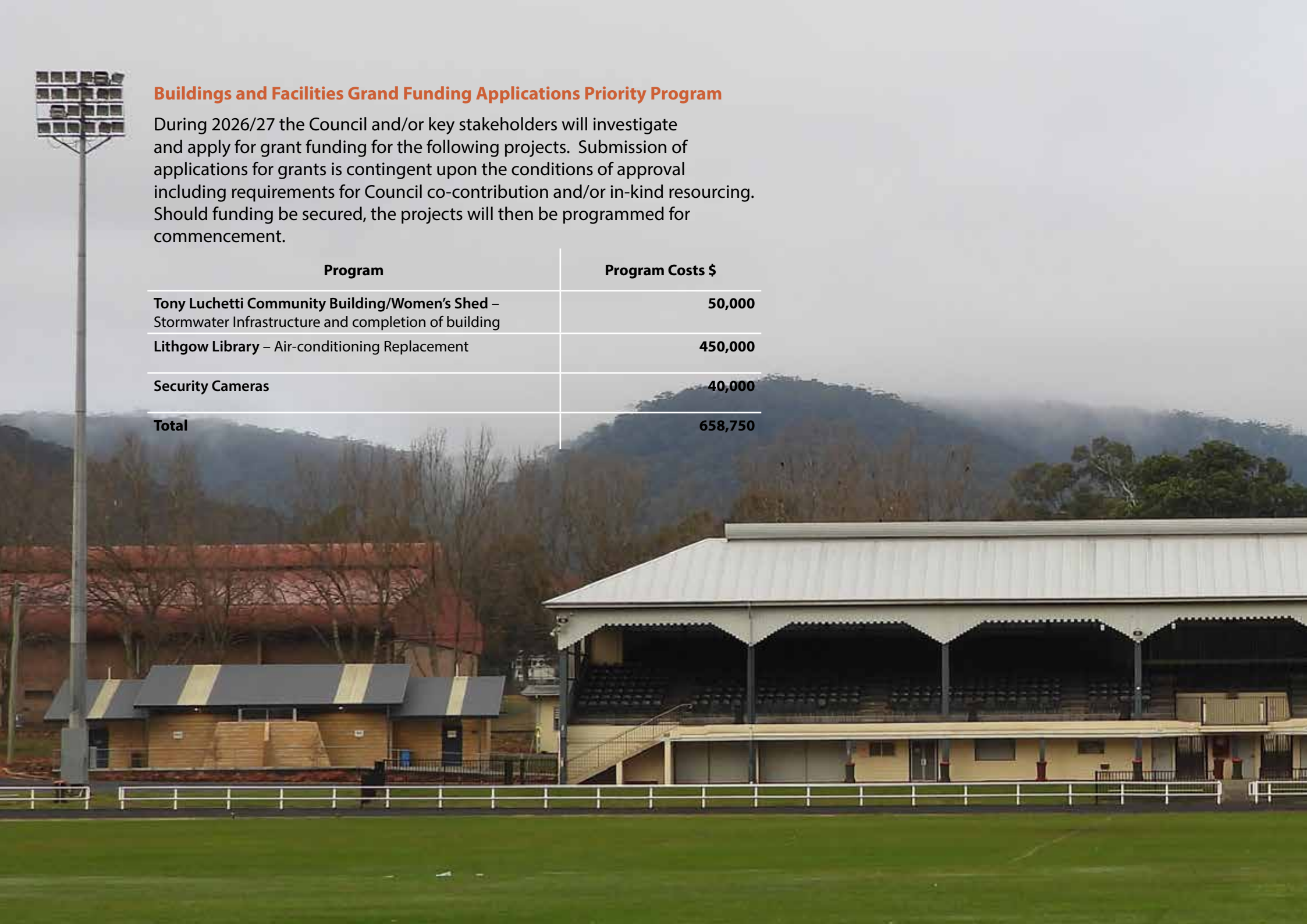
Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
BE2.6: Provide a range of needs based, flexible and accessible services, buildings and facilities	Maintain and upgrade community buildings and structures to meet the needs of the community while ensuring commercial viability.	• 80% completion of 2026/27 Capital Works Program. • 80% completion of 2026/27 Maintenance Program Implemented.	Community buildings and facilities are maintained.

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

GL1.2: A financially sustainable Council that lives within its means and attracts funding to invest in programs and infrastructure.	Manage community halls and theatres.	• Increased revenue from community hall bookings compared to previous year	Commercial viability of halls and theatres.
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Buildings and Facilities Business Cases and Capital Works 2026/27

Program	Program Costs \$	Funded from General Revenue \$	Water and Waste Reserves \$
Historic Blast Furnace Public Safety Measures	50,000	50,000	
Council Administration Centre and Depots – Staff Accommodation Project	450,000	405,000	45,000
Council Administration – roof / flashing repairs	40,000	40,000	
Street Furniture (park benches and seating, bus stops, waste receptacles, shelters and signage).	50,000	50,000	
Queen Elizabeth Park – Nursery Shed Removal	40,000		
31 Eskbank Street, Lithgow – Investment building maintenance	28,750	28,750	
Total	658,750	613,75	45,000



Buildings and Facilities Grand Funding Applications Priority Program

During 2026/27 the Council and/or key stakeholders will investigate and apply for grant funding for the following projects. Submission of applications for grants is contingent upon the conditions of approval including requirements for Council co-contribution and/or in-kind resourcing. Should funding be secured, the projects will then be programmed for commencement.

Program	Program Costs \$
Tony Luchetti Community Building/Women's Shed – Stormwater Infrastructure and completion of building	50,000
Lithgow Library – Air-conditioning Replacement	450,000
Security Cameras	40,000
Total	658,750



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 and 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 and well-being. Provide an array of sporting facilities.

Service Expectations

- Provide quality sporting fields & facilities.
- Aesthetically pleasing open space areas.
- Safe playgrounds for families and children
- 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
- Provide and maintain Dog Parks
- Maintain the Lithgow Golf Club

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
- Strategic Asset Management Plan 2026-2036
- Customer Service Standards
- Smart Places RoadMAP
- Asbestos Management Plan
- Disability Action Inclusion Plan
- Masterplan for Tony Luchetti Sporting Precinct

Community Strategic Plan 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.

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
CC1.9: Activities and programs for young people.	Council will host events, festivals, sporting and cultural activities that allow our communities to connect and celebrate.	• 4 School Holiday coaching clinics held. • 2 Major sporting events hosted at Council Facilities.	Sport Development Programs.

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

BE2.3: Sporting and recreational facilities that support a healthy lifestyle	Manage and prepare sports playing fields ensuring availability for use in appropriate conditions.	• Booked sports fields available for use 90% of scheduled dates.	Sporting and recreational facilities are maintained and developed.
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Recreation Business Cases and Capital Works 2026/27

Program	Program Costs \$	Funded from General Revenue \$	Funded from SRV \$	Funded from S7.12 \$
Queen Elizabeth Park Master Plan	60,000	60,000		
Queen Elizabeth Park - Irrigation system upgrade	30,000		30,000	
Lake Wallace – Operational Review and Options Analysis	80,000		80,000	
Streetscape Planting Strategy (Stages 1 and 2)	120,000			120,000
Playgrounds Installation of additional shade coverage across selected playground assets.	60,000		60,000	
Playground Strategy to guide future investment in safe, modern, and inclusive play spaces	60,000		60,000	
Zig Zag Oval, Oakey Park Installation of sandstone barriers and accessible path to playground.	60,000	60,000		
Sporting Field continuous Improvement Program	40,000		40,000	
Lithgow Skate Park fencing upgrade	25,000	19,603	5,397	
Bowenfels Gun Emplacements public safety works (Project is ongoing from 2025/26)	50,000			50,000
Endeavour Park Masterplan (Project carried forward from 2025/26)	70,000			70,000
Saville Park – Irrigation upgrade	35,000		35,000	
Total	670,000	139,603	310,397	230,000



JM Robson Aquatic Centre

Division: Building and Recreation Facilities

Responsible Manager: Building and Recreation Facilities Manager

Service Statement

To provide 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

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

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
BE2.3: Sporting and recreational facilities that support a healthy lifestyle	Maintain and upgrade the JM Robson Aquatic Centre to meet the needs of the community	90% completion of the 2026/27 capital works program 90% completion of the 2026/27 maintenance programs	Quality Aquatic Centre facilities
BE2.4: Inclusive and accessible sporting and recreational programs that encourage a healthy lifestyle	Conduct public programs that promote water safety, fitness and wellbeing.	10% Increase in patrons per annum compared to the previous year 10% Increase in children participating in the learn to swim program compared to the previous year 10% Increase in patrons participating in the Centre's exercise program compared to the previous year	An active, healthy community

JM Robson Major Projects Program 2026/27

Program	Program Costs \$	Funded from General Revenue \$
Essential Operating Equipment Replacement	120,000	120,000
Solar Matting replacement	120,000	120,000
Lighting upgrade	30,000	30,000
Total	270,000	270,000



Cemeteries

Division: Building and Recreation Facilities

Responsible Manager: Cemeteries and Administration Supervisor

Service Statement

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 Columbariums and Gardens to commemorate their life. 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 internment services whether they be burials or cremations as per the Cemeteries and Crematoria Act 2013.

Service Expectations

- Burial Services (Religious & Nondenominational)
- Cremation Internments
- General Maintenance (i.e. Mowing / Whipper Snipping / Garden)
- Plaques for Memorialisation (Bronze & Satin Chrome Styles) • Location Service / Local Family History Searches e

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
- Strategic Asset Management Plan 2026-2036
- Customer Service Standards
- Smart Places RoadMAP
- Asbestos Management Plan
- Disability Action Inclusion Plan

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
BE2.7: Develop and design Cemeteries, sensitive to environmental and heritage issues to conserve and protect monuments.	Maintain and upgrade the Cemeteries to meet the needs of the community	90% completion of the 2026/27 capital works program 90% completion of the 2026/27 maintenance programs	Cemeteries are maintained and developed.

Cemeteries Business Cases and Capital Works 2026/27

Program	Program Costs \$	Funded from General Revenue \$
Lithgow LGA Cemeteries – Strategic Plan Update the 1996 Cemeteries Strategic Plan to enable future development and expansion of Lithgow Cemetery and ensure compliance with State Government Regulations.	80,000	80,000
Lithgow LGA Cemeteries – Signage Audit	5,000	5,000
Lithgow Cemetery - Pathway repair and renewal	30,000	30,000
Wallerawang Cemetery (Pipers Flat)		
• Installation of new Columbarium Wall (Ashes wall)	15,000	15,000
• Removal of pine trees along back boundary	40,000	40,000
• Extension of lawn section and irrigation	20,000	20,000
Total	190,000	190,000

Road and Transport Maintenance

Division: Transport

Responsible Manager: Transport Manager

Service Statement

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.

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.

Service Expectations

- Free movement of population
- Safety of people using the assets
- Encourage movement of people around the LGA
- Encourage fitness within the community.
- Specialised plant and equipment
- Service and maintain RFS vehicles
- Provide and maintain leaseback vehicles.

2026/27 Strategic Focus

- Deliver the Wolgan Road Reconstruction and Browns Gap Rehabilitation projects, minimising risk and impact of delivery on core Council services. • Delivery of Council's endorsed annual Transport Plan.
- Continue to advocate and apply for road rehabilitation and construction grants within the NSW and Australia Governments
- Continue road asset operational review to match service delivery expectations against available budget and asset needs.
- Expand upon project delivery and reporting framework and build internal delivery capacity and consistency.

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
- Customer Service Standards
- Smart Places RoadMAP
- Farmers Creek Management Plan
- Active Transport Plan

Community Strategic Plan Objective BE3: Provide effective public and private transport options and infrastructure that supports connectivity, tourism, business and industry.

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
BE3.1 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.	Our roads and associated infrastructure will ensure connected and efficient movement through the Lithgow region.	80% completion of 2026/27 Transport Capital Works Program. 80% completion of 2026/27 Transport Maintenance Program.	Transport Infrastructure maintained and upgraded

Transport Capital Works 2026/27

Program	Program Costs \$	Funded from General Revenue \$	Funded from S7.12 Contributions \$
Plant Replacement Program	2,190,000	2,190,000	
Lithgow Fleet Workshop- Essential tool and equipment upgrade	56,500	56,500	
Great Western Highway (GWH) Drainage Stormwater drainage improvements adjacent to GWH and Claret Ash Estate (Project carried forward from 2025/26)	215,000		215,000
Total	2,461,500	2,246,500	215,000

Roads Capital Works 2026/27 - 2027/28

The roads program listed below will be prioritised over the 2026/27 – 2027/28 financial years. The program will be reviewed quarterly, and a revised program will be published on Council's website.

The roads program will be prioritised based on asset conditions and funding availability, contingent upon:

- Fuel pricing and supplies
- Bitumen pricing and supplies
- Contractor availability
- Completion of 2025-2026 Roads Program
- Impact of the Great Western Highway closure.

Program	Program Costs \$	Funded from General Revenue \$	Funded from Grant Funding \$	Funded from SRV \$
Disaster Recovery Program				
• Marsden Swamp Road - Landslip	1,435,310		1,435,310	
• Wolgan Road (North) – Landslip	726,463		726,463	
• Lowther Siding Road – Landslip	881,287		881,287	
• Old Bathurst Road – Landslip	720,991		720,991	
• Magpie Hollow Road - Landslip	711,267		711,267	
• Sir Thomas Mitchell Drive - Landslip	1,731,297		1,731,297	
Urban Kerb and Gutter Renewal Program	187,875		187,875	
Urban Drainage Reformation	254,000	52,541		201,458
Long Swamp Culvert Replacement- Kanimbla Valley	225,000	225,000		
Road Reseal and Rehabilitation 2026/27 – funded	7,436,411	2,755,530	1,904,295	2,776,586
Road Reseal and Rehabilitation 2026/27 (see proposed roads program lists p67)	3,756,960	3,756,960		
Total	14,309,901	3,220,946	8,110,910	2,978,045

Proposed Road Reseal and Rehabilitation 2026/27

Urban and Rural Roads Reseals			Recycle Program			Repair Only Program		
Suburb	Road Name	Length	Suburb	Road Name	Length	Suburb	Road Name	Length
Hampton	Hampton Road	1,089m	Hampton	Hampton Road	128m	Lithgow	Academy Street	277m
Meadow Flat	Curly Dick Road	2,197m	Good Forest	Maxwell Drive	135m	Lithgow	Calero Street	359m
Tarana	Diamond Swamp Road	789m	Rydal	Martins Road	2,585m	Littleton	Bren Street	91m
Tarana	Hazeltown Road	2,142m	Hartley Vale	Hartley Vale Road	666m	South Bowenfels	Bursaria Place	96m
Hartley	Mid Hartley Road	733m	Hartley Vale	JR Street	108m	South Bowenfels	Amber Grove	76m
Glen Davis	Glen Alice Road	5,240m	Lithgow	Roy Spooner Lane	89m	Oakey Park	Bells Road	288m
Glen Davis	Glen Alice Road	21,070m	Littleton	Pozieres Street	75m	Vale of Clwydd	Berry Street	163m
Capertee	Glen Davis Road	3,230m	Bowenfels	Lockyer Street	98m	Vale of Clwydd	Boundary Street	74m
Capertee	Glen Davis Road	8,985m	Bowenfels	Stewart Street	107m	Wallerawang	Bathgate Street	96m
Lidsdale	Wolgan Road	274m	Bowenfels	Tangent Street	55m	Wallerawang	Cannelite Street	190m
Lidsdale	Wolgan Road	131m	Wallerawang	Hume Avenue	51m	Portland	Williwa Street	444m
Lidsdale	Wolgan Road	432m	Wallerawang	Junction Bathurst Lane	86m	Portland	Williwa Street	424m
Lidsdale	Wolgan Road	1,217m	Wallerawang	Lidsdale Street (East)	143m	Prioritisation and funding to be reviewed quarterly		
Wallerawang	Pipers Flat Road	289m	Wallerawang	Pipers Flat Road	283m			
Wallerawang	Pipers Flat Road	394m	Portland	Portland Cullen Bullen Road	2800m			
Wallerawang	Pipers Flat Road	633m	Portland	Portland Cullen Bullen Road	403m			
Wallerawang	Pipers Flat Road	554m	Portland	Portland Cullen Bullen Road	2,357m			
Wallerawang	Pipers Flat Road	681m	Portland	Portland Road	210m			
Wallerawang	Pipers Flat Road	358m	Portland	Purchas Street	137m			
Portland	Pipers Flat Road	263m	Portland	Ridge Burton Lane	22m			
Portland	Pipers Flat Road	301m	Portland	Ridge Burton Lane	73m			
			Portland	Jamieson Street West	56m			
			Portland	Park Kiln Lane	160m			
			Portland	Park Street (East)	151m			

Water, Wastewater and Waste

Waste and Recycling

- **Waste Management**

Water and Wastewater Operations

- **Water Management**
- **Sewer Management**



Waste Management

Division: Waste and Recycling

Responsible Manager: Waste and Recycling Operations

Service Statement

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).

Service Expectations

- 80% average recovery rate from all waste streams by 2030.
- Separate collection of putrescible waste, recyclables, food and garden organics.
- Make comprehensive, economy-wide and timely data publicly available to support better consumer, investment and policy decisions.
- Protection of the environment from operations Provide and maintain leaseback vehicles.

2026/27 Strategic Focus

- Progress the planning and work required at the Lithgow Solid Waste Facility as part of a Pollution Reduction Program.
- Progress the Resource Recovery Precinct Project. .

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
- Customer Service Standards
- Smart Places RoadMAP
- Waste Management and Resource Recovery Strategy 2026-2036



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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
NE1.5: Innovative new technologies in the management of waste are embraced.	Provide Community Waste Collection Services.	- Two Green waste collection to residents who receive kerbside pickup service per annum. - Two Bulky waste collection services to residents who received kerbside pickup service per annum.	Lithgow City Council Waste Delivery Program 2026-2030 implemented.
	Provide kerbside garbage disposal facilities within the Lithgow local government area:	≥ 20% of kerbside collection waste diverted from landfill per annum.	
	Respond to pollution incidents where the Council is the appropriate Regulatory Authority.	100% reported incidents responded to within 24 hours	

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

NE2.4: Sustainability and environmental education programs delivered to local communities, groups and schools.	Conduct community waste education activities.	Minimum of two waste education programs per annum.	Lithgow City Council Domestic Waste Strategy 2027-2030 implemented.
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Waste Management Business Cases and Capital Works 2026/27

Program	Program Costs \$	Funded from Waste Fund \$
Domestic Waste Strategy and Audit	75,000	75,000
Purchase of Bogie Tipper	400,000	400,000
Lithgow Solid Waste Facility - Leachate Management System Upgrade Preliminary design and costing of a leachate collection and removal system at Lithgow Solid Waste Facility.	1,000,000	1,000,000
Lithgow Solid Waste Facility - Upgrade Re-sealing of the access road and slope stability assessment.	900,000	900,000
Lithgow Resource Recovery Centre Maintenance & Upgrade Works Ongoing maintenance and improvement work at Lithgow Resource Recovery Centre including all-weather protection at load inspection area and vegetation/landscaping works.	90,000	90,000
Rural Waste Facility Upgrade Ongoing maintenance and upgrade work at Portland Landfill and rural transfer stations. Scope includes purchase of a dedicated vehicle for Portland landfill and rural sites, litter fences, tap to pay system for chargeable items (e.g. mattresses) and a portable message board.	250,000	250,000
Capertee Landfill Final Rehabilitation	75,000	75,000
Portland Landfill Progressive Rehabilitation	100,000	100,000
Wallerawang Landfill Rehabilitation Maintenance	10,000	10,000
Total	2,900,000	2,900,000



Water Management

Division: Water and Wastewater Operations

Responsible Manager: Operations Manager - Water and Wastewater

Service Statement

To provide safe, secure water treatment and transportation to the community and customers.

Service Expectations

- Long-term health and amenity of the community and environment
- Delivery of safe and reliable water for drinking purposes
- Reliable and sound engineering practices in infrastructure development,
- Effective compliance and enforcement action to reduce burden on the systems,
- Reduce the waste of water across the network.

2026/27 Strategic Focus

- Finalise the Integrated Water Cycle Management Strategy
- Progress the Wallerawang Water Treatment Plant Feasibility Study and Concept Plan
- Progress the Clarence to Wallerawang Pipeline environmental approvals and detailed design.
- Asset Development and Rationalisation Program. • Infrastructure Mapping and asset register collation.
- Complete new Development Servicing Plans including the new and proposed infrastructure across the LGA.

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
- Customer Service Standards

Community Strategic Plan 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.

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
BE1.4 Essential and affordable water infrastructure that supports growth and sustainability.	Progress Clarence to Wallerawang pipeline design and environmental assessments.	Review of Environmental Factors and additional studies are completed within the regulatory frameworks by 30 June 2027.	The Water Resourcing and Security Project delivers a sustainable water supply
	Provide a secure and reliable potable water reticulation system to residents of the Lithgow LGA in accordance with the Australian Drinking Water Guidelines.	Potable water is available within the network 365 days per year.	A secure and reliable potable water reticulation system is provided to residents of the Lithgow LGA
	Implement actions based on the recommendations of the 2025 Water Outage Report.	80% of actions of the Water Outage report are either actioned or completed.	Water outage report actions are reported on to Council.

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

NE1.7: The Lithgow region's water supply is protected.	Provide a secure and reliable potable water reticulation system to residents of the Lithgow LGA in accordance with the Australian Drinking Water Guidelines.	- Potable water is available within the network 365 days per year. 80% completion of 2026/27 Capital works program.	A secure and reliable potable water reticulation system is provided to residents of the Lithgow LGA
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Water Management Business Cases and Capital Works 2026/27

Program	Program Costs \$	Funded from Water Fund \$
Wallerawang Water Treatment Plant (Multi-year project) To provide a dependable water source to new industries. The proposal would pipe treated mine water from Clarence Colliery to the Wallerawang Power Station and include a new water treatment plant at Wallerawang. The 26/27 year will be to complete the required studies and information to create grant applications, collate approval documentation and create all tendering and delivery information.	180,000	180,000
Farmers Creek Dam 2 Scour Refurbishment This project focuses on assessing key underwater infrastructure at Farmer's Creek Dam to support future maintenance works. Work planned for the 2026/27 year will centre on gathering the technical information needed to progress the project. This includes completing investigations, preparing approval material, and developing the documentation required for tendering and later delivery stages.	520,000	520,000
Water Infrastructure Mapping Establishing an in-house program to map water network assets more accurately and efficiently. Operators and plumbers will carry out the field mapping work, supported by new GIS equipment and data tools developed to improve how asset information is captured and stored.	60,000	60,000
Tunnel Hill Reservoir – Feasibility Studies Council is exploring whether Tunnel Hill could serve as a strategic location for a new water reservoir that strengthens supply across the entire LGA. The concept centres on creating a central storage point capable of supporting both the existing network and the population increases expected in areas such as Marrangaroo and Wallerawang.	66,500	66,500
Clarence to Wallerawang Pipeline (multi-year project) The program is focused on establishing a new, reliable water source for the Lithgow region by transferring treated mine water from Clarence Colliery to Wallerawang. Work in 2026/27 will centre on closing out specialist reviews, refining water modeling and technical reports, and preparing funding submissions for the detailed design of both the pipeline and the future Wallerawang Water Treatment Plant.	90,000	90,000
Critical Valves Replacement This project involves replacing the critical valves that operate the six filtration units at the Oakey Park Water Treatment Plant	154,000	154,000
Trunk Mains Replacement from Water Treatment Plant Renewal planning is underway for the ageing trunk main running from the Clearwater Pump Station toward Lake Pillans, which has been experiencing ongoing leakage and reliability issues. Through 2026/27, the priority is to complete the hydraulic design, finalise the scope, and release the tender for the first section of renewal works.	500,000	500,000
Sub Total	1,570,500	1,570,500

Water Management Business Cases and Capital Works 2026/27 (cont.)

Program	Program Costs \$	Funded from Water Fund \$
Tarana Water System	30,000	30,00
Council is reviewing the future of the Tarana raw water supply system to determine whether it should be upgraded, replaced or removed.		
Total	1,600,500	1,600,500





Wastewater Management

Division: Water and Wastewater Operations

Responsible Manager: Operations Manager - Water and Wastewater

Service Statement

To provide safe, secure sewerage transportation and treatment to the community and customers.

Service Expectations

- Long-term health and amenity of the community and environment
- Safe and environmentally sound treatment and transportation of sewer
- Reliable and sound engineering practices in infrastructure development
- Effective compliance and enforcement action to reduce burden on the systems.

2026/27 Strategic Focus

- Asset Development and Rationalisation Program.
- Infrastructure Mapping and asset register collation.
- Complete new Development Servicing Plans including the new and proposed infrastructure across the region.

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
- Customer Service Standards

Community Strategic Plan 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.

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
BE1.4 Essential and affordable water infrastructure that supports growth and sustainability.	Provide a secure and reliable sewer reticulation system to residents of the Lithgow LGA.	80% completion of works identified in 2026/27 Capital Works Program.	Reliable sewer reticulation system

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

NE1.6: Planning and development activities provide a balance between the built and natural environments.	Implement the Lithgow Floodplain Risk Management Plan 2023	Complete review and update of the investigation into operation of the existing sewerage system at Lithgow using the flooding and drainage information set out in the FRMS 2023 report.	Lithgow Floodplain Risk Management Plan 2023.
	Comply with the Environment Protection Licenses (EPL) for Treatment Plants and implement Pollution Incident Response Management Plans when required.	No non-compliances with EPA NSW issued EPLs.	Environmental Compliance

Wastewater Manager Capital Works 2026/27

Program	Program Costs \$	Funded from Sewer Fund \$
South Bowenfels Development Area – New Sewerage Pumping Station (SPS) – Sweet Briar SPS	100,000	100,000
Sludge Lagoon Number 1 Feasibility report, design and construction of Sludge Lagoon No 1.	705,000	705,000
Magpie Hollow Road Sewerage Treatment Plant (STP) Construction of the sewage pump station (SPS) and rising main.	2,000,000	2,000,000
Sewerage Treatment Plant – Inlet Works	180,000	180,000
Wallerawang No. 1 Sewerage Pumping Station (SPS) - Electrical Upgrade	187,000	187,000
Total	3,172,000	3,172,000

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**



Customer Service

Division: Financial Services

Responsible Manager: Financial Services Manager

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

- 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

- Our Place, Our Future Community Strategic Plan 2040
- Delivery Program 2026-2030
- Customer Service Standards
- Customer Service Charter

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
GL3.3: An organisational culture that delivers excellent customer service and continuous improvement.	Respond to customer enquiries, including referring to relevant Departments	• $\geq$ enquiries resolved at first contact • Average time taken to refer to relevant Department $\leq$ previous year	Enhanced customer service experience

Rates and Revenue

Division: Financial Services

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 Expectations

- 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

- Our Place, Our Future Community Strategic Plan 2040
- Long Term Financial Plan 2026-2030
- Delivery Program 2026-2030
- Customer Service Standards
- Customer Service Charter

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
GL1.2: A financially sustainable Council that lives within its means and attracts funding to invest in programs and infrastructure.	Review and make recommended changes to rating structure that is in line with legislation and supports a fair and equitable rating system.	• Draft Revenue Pricing Policy is considered by the Council for exhibition at April 2027 Meeting. • Revenue Pricing Policy is adopted by the Council at June 2027 Meeting.	Review of rating structure
	Debt Recovery is undertaken in accordance with Council Policy.	Outstanding Rates and Annual Charges Ratio <10%	Debt recovery management implemented according to relevant policy

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

2026/27 Strategic Focus

Review of the Financial Sustainability Plan

- Improve rates resilience
- Improve income resilience
- Review cost recovery/subsidisation
- Review services – what are delivered and how
- Review assets to identify surplus / under-used assets
- Property review

Alignment with Council Plans and Strategies

- Our Place, Our Future Community Strategic Plan 2040
- Long Term Financial Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Workforce Plan 2026-2030
- Delivery Program 2026-2030
- Financial Sustainability Plan and Productivity Improvements Plan
- Investment Policy

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
GL1.2 A financially sustainable Council that lives within its means and attracts funding to invest in programs and infrastructure.	Annual Financial Statements prepared, audited, and lodged with the Office of Local Government (OLG).	Annual Financial Statements endorsed by Council and lodged with OLG 31 October	Unqualified set of audited Financial Statements
	2027/28 Budget prepared in line with financial benchmarks and relevant legislation	- Draft Budget presented to Council in April 2027. - Budget adopted by Council in June 2027.	2027/28 Budget adopted
	Review of the Financial Sustainability Plan	Financial Sustainability Plan 20262030 presented to Council February 2027.	Determine cost inputs to delivery services and based on pricing strategy set Fees and Charges to ensure appropriate cost recovery Identify services that are not financially sustainable, based on community and operational priorities, and determine if reductions are to be made. Identify under-used or surplus assets and options for their effective use or disposal. Investigate implementation of Industrial Centres of Activities as Business Sub-Categories
	LTFP reviewed and updated as required	LTFP adopted by Council June 2027	Long Term Financial Plan (LTFP)

Governance and Risk

Division: Governance and Risk

Responsible Manager: Governance and 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.
- Measure 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.

2026/27 Strategic Focus

- Continue to embed a culture of Enterprise Risk Management (ERM) throughout the Council.
- Implement the Internal Audit Plan and Audit Risk Improvement Committee's (ARIC) four-year strategic work plans.
- Progress South Bowenfels (Three Trees) land development with development options, timing and other key considerations informed by a contemporary business case.
- Develop and implement ChildSafe Policy and Framework

Alignment with Council Plans and Strategies

- Our Place, Our Future Community Strategic Plan 2040
- Long Term Financial Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Workforce Plan 2026-2030
- Delivery Program 2026-2030
- Audit Risk Improvement Committee Charter
- Enterprise Risk Management Framework

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
GL2.2 Council governance functions comply with statutory compliance and legislation.	All policies are reviewed in accordance with the due date.	90% of Policies with review dates in 2026/27 reviewed.	Modern and relevant Policies that work towards best practice
	Carry out governance functions, provide advice and conduct education programs to comply with legislation and best practice including in relation to delegations, legislative interpretation, compliance. Staff training is undertaken to ensure all aspects of WHS are understood and complied with, including risk assessment, hazard identification, and incident reporting.	5 staff and Councillor training events undertaken in accordance with policies and legislation • 100% of new staff are WHS inducted within one week of commencement. • 100% of staff attend WHS induction refresher training every 3 years from commencement.	Adherence to the Compliance Register

Procurement

Division: Governance and Risk

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 Expectations

- Efficient resource allocation • Advice and support to all stakeholders
- Compliance with regulations
- Efficient and effective procurement process
- Quality service to all stakeholders

Responsible Manager: Governance and Risk Manager

- 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

- Our Place, Our Future Community Strategic Plan 2040
- Delivery Program 2026-2030
- Long Term Financial Plan 2026-2036
- Strategic Asset Management Plan 2026-2036
- Workforce Management 2026-2030
- Customer Service Standards
- Customer Service Charter

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
GL2.3: Council workforce, systems and processes support high performance and optimal service delivery for our community.	Continue to implement management actions from internal audit.	90% of Audit Management Action Plan items completed within identified timeframe.	Procurement is undertaken in accordance with Council Policy and legislation in an efficient and cost-effective manner.
	Staff Training is undertaken regularly	100% of new staff who purchase goods and services trained within 4 weeks of commencement.	
	Refresher training is undertaken regularly	95% of required staff trained in procurement processes.	



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

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

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
GL2.3 Council workforce, systems and processes support high performance and optimal service delivery for our community.	Enhance the skills and knowledge of the workforce.	Staff Training plan for 2027/28 endorsed by General Manager by May 2027	Training Plan implemented
	Develop and implement the Health and Wellbeing Program to create a safe and healthy workplace.	90% of staff vaccinated at their discretion through the Workplace Immunisation Program.	Pro-actively promote staff health and wellbeing programs to all staff.
	Develop and Implement Council's Values	Council's Values embedded in all key documents developed for: • Training • Performance appraisals • Staff recognition and service processes • Recruitment processes.	Enhanced employee engagement.
	Implement Capability Framework	80% of Position Descriptions converted to Capability Framework.	Enhanced recruitment and staff performance management

Human Resources Business Cases 2026/27

Program	Program Costs \$	Funded from General Revenue \$
Capability Framework Implementation – Resourcing	94,814	94,814
Total	94,814	94,814



Information 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 use current systems

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
- IT Strategy 2026-2030
- Data Breach Response Plan
- Smart Places RoadMAP
- Cyber Security Incident Response Plan
- Customer Service Standards

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
GL2.3 Council workforce, systems and processes support high performance and optimal service delivery for our community.	Implement new systems and review existing systems/platforms to increase efficiency and reduce costs.	IM&T Capital Program 2026/27 completed.	Modern operating systems for staff and community. Computers and servers are replaced in accordance with priority program. Technological solutions are made available for staff working in the field.

Information Management & Technology Business Cases and Capital Works 2026/27

Program	Program Costs \$	Funded from General Revenue \$
MS Hyper V – Virtual server licensing	65,000	65,000
Network Switch upgrade to improve network performance and reliability.	200,000	200,000
IT Equipment (annual allocation)	50,000	50,000
Server Replacement annual allocation	85,000	85,000
Total	400,000	400,000

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 document

Alignment with Council Plans and Strategies

- Our Place, Our Future Community Strategic Plan 2040
- Delivery Program 2026-2030
- Policy 9.8 Records Management
- Policy 9.11 Access to Information Held

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
GL2.2: Council governance functions comply with statutory compliance and legislation.	Provide access to information held by Council unless exempt under the GIPA Act	• 90% of initial response to GIPA requests within five working days of receipt. • 80% of GIPA applications determined within 20 working days.	Formal Information request under the Government Information Public Access (GIPA) Act.



Office of the General Manager

Office of the General Manager

- **Councillor Support**

Transition Management

- **Emerging Economy**





Councillor Support

Division: Office of the General Manager and Mayor

Responsible Manager: General Manager

Service Statement

Ensuring transparency and accountability.

Service Expectations

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

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
- Customer Service Standards

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
GL1.4: Partnering with neighbouring councils to share skills, knowledge and resources to deliver services more efficiently	Work with all NSW Council's through industry organisations to advocate for sustainable local government.	General Manager, or delegate, attends 100% of Joint Organisation board meetings.	Advocate for substantial review and reform of the funding arrangements for local government to provide the sector with the capacity to achieve financial sustainability. Participating in the activities of the Central NSW Joint Organisation. Attend the annual Local Government NSW Conference.

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

GL2.1: The business of Council is conducted in a transparent and democratic manner.	Conduct the business of the council in a transparent and democratic manner.	• Ordinary Meetings of council held every month except for December. • Number of resolutions made at Council meetings. • Number of resolutions made at meetings closed to the public • Councillor Training Plans established for each Councillor.	• The council's decision making is transparent, accessible and accountable. • Extra Ordinary Meetings held as required.
	Ensure Councillors are supported in their role.		

Community Strategic Plan 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.

CC1.6: Programs to celebrate and embrace cultural diversity.	Celebrate and recognise new Citizens.	2 Naturalisation Ceremonies conducted.	• Citizenship Ceremonies
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Economic Transition, Renewal and Development

Division: Emerging Economy

Responsible Manager: General Manager

Service Statement

Lithgow City Council's focus related to Economic Development has shifted from a traditional Economic Development approach to delivering economic transition as Australia moves to net zero. Emerging Economy is a focus on economics, landuse planning, education, training, communications, community engagement, and transitions management 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 Economic Development 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.

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

- Lithgow Emerging Economy Plan
- Lithgow Regional Economic Development Strategy 2023 Update
- Economic Development Strategy 2015
- 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
- Land Use Delivery Program 2026-2030 Deliverable
- Tourism Destination Management Plan
- Youth Strategy 2026-2030
- Smart Places RoadMAP

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

Delivery Program 2026-2030 Deliverable	Action	Measure/Target	Operational Plan Deliverable
SE1.1: Economic growth and diversity through the attraction of new business and investment. .	Implement 2026/27 actions included in the Lithgow Emerging Economy Action Plan Refresh endorsed by the Council.	80% 2026/27 LEEP Action Plan Refresh actions implemented	Annual Lithgow Emerging Economy Plan Action Plan Refresh actions implemented.

Human Resources Business Cases 2026/27

Program	Program Costs \$	Funded from SRV \$
Staff Resourcing for LEEP Action Plan	392,156	392,156
NEW Business Development Officer	123,938	123,938
LEEP Priority Actions	328,658	328,658
Total	844,752	844,752

Consolidated Business Case and Capital Works Program



Roads Capital Works 2026/27 - 2027/28

The roads program listed below will be prioritised over the 2026/27 – 2027/28 financial years. The program will be reviewed quarterly, and a revised program will be published on Council's website.

The roads program will be prioritised based on asset conditions and funding availability, contingent upon:

- Fuel pricing and supplies
- Bitumen pricing and supplies
- Contractor availability
- Completion of 2025-2026 Roads Program
- Impact of the Great Western Highway closure.

Program	Program Costs \$	Funded from General Revenue \$	Funded from Grant Funding \$	Funded from SRV \$
Disaster Recovery Program				
• Marsden Swamp Road - Landslip	1,435,310		1,435,310	
• Wolgan Road (North) – Landslip	726,463		726,463	
• Lowther Siding Road – Landslip	881,287		881,287	
• Old Bathurst Road – Landslip	720,991		720,991	
• Magpie Hollow Road - Landslip	711,267		711,267	
• Sir Thomas Mitchell Drive - Landslip	1,731,297		1,731,297	
Urban Kerb and Gutter Renewal Program	187,875		187,875	
Urban Drainage Reformation	254,000	52,541		201,458
Long Swamp Culvert Replacement- Kanimbla Valley	225,000	225,000		
Road Reseal and Rehabilitation 2026/27 – funded	7,436,411	2,755,530	1,904,295	2,776,586
Road Reseal and Rehabilitation 2026/27 (see proposed roads program lists p67)	3,756,960	3,756,960		
Total	14,309,901	3,220,946	8,110,910	2,978,045

Proposed Road Reseal and Rehabilitation 2026/27

Urban and Rural Roads Reseals			Recycle Program			Repair Only Program		
Suburb	Road Name	Length	Suburb	Road Name	Length	Suburb	Road Name	Length
Hampton	Hampton Road	1,089m	Hampton	Hampton Road	128m	Lithgow	Academy Street	277m
Meadow Flat	Curly Dick Road	2,197m	Good Forest	Maxwell Drive	135m	Lithgow	Calero Street	359m
Tarana	Diamond Swamp Road	789m	Rydal	Martins Road	2,585m	Littleton	Bren Street	91m
Tarana	Hazeltown Road	2,142m	Hartley Vale	Hartley Vale Road	666m	South Bowenfels	Bursaria Place	96m
Hartley	Mid Hartley Road	733m	Hartley Vale	JR Street	108m	South Bowenfels	Amber Grove	76m
Glen Davis	Glen Alice Road	5,240m	Lithgow	Roy Spooner Lane	89m	Oakey Park	Bells Road	288m
Glen Davis	Glen Alice Road	21,070m	Littleton	Pozieres Street	75m	Vale of Clwydd	Berry Street	163m
Capertee	Glen Davis Road	3,230m	Bowenfels	Lockyer Street	98m	Vale of Clwydd	Boundary Street	74m
Capertee	Glen Davis Road	8,985m	Bowenfels	Stewart Street	107m	Wallerawang	Bathgate Street	96m
Lidsdale	Wolgan Road	274m	Bowenfels	Tangent Street	55m	Wallerawang	Cannelite Street	190m
Lidsdale	Wolgan Road	131m	Wallerawang	Hume Avenue	51m	Portland	Williwa Street	444m
Lidsdale	Wolgan Road	432m	Wallerawang	Junction Bathurst Lane	86m	Portland	Williwa Street	424m
Lidsdale	Wolgan Road	1,217m	Wallerawang	Lidsdale Street (East)	143m	Prioritisation and funding to be reviewed quarterly		
Wallerawang	Pipers Flat Road	289m	Wallerawang	Pipers Flat Road	283m			
Wallerawang	Pipers Flat Road	394m	Portland	Portland Cullen Bullen Road	2800m			
Wallerawang	Pipers Flat Road	633m	Portland	Portland Cullen Bullen Road	403m			
Wallerawang	Pipers Flat Road	554m	Portland	Portland Cullen Bullen Road	2,357m			
Wallerawang	Pipers Flat Road	681m	Portland	Portland Road	210m			
Wallerawang	Pipers Flat Road	358m	Portland	Purchas Street	137m			
Portland	Pipers Flat Road	263m	Portland	Ridge Burton Lane	22m			
Portland	Pipers Flat Road	301m	Portland	Ridge Burton Lane	73m			
			Portland	Jamieson Street West	56m			
			Portland	Park Kiln Lane	160m			
			Portland	Park Street (East)	151m			

2026/27 Business Case and Capital Works Program		Funded from					
	Program Costs	General Revenue	Special Rate Variation	S7.12 Contributions	Water Fund	Sewer Fund	Waste Fund
Plant Replacement Program	2,190,000	2,190,000					
Lithgow Fleet Workshop- Essential tool and equipment upgrade	56,500	56,500					
Great Western Highway (GWH) Drainage Stormwater drainage improvements	215,000			215,000			
Wallerawang Water Treatment Plant (Multi-year project)	180,000				180,000		
Farmers Creek Dam 2 Scour Refurbishment	520,000				520,000		
Water Infrastructure Mapping	60,000				60,000		
Tunnel Hill Reservoir – Feasibility Studies	66,500				66,500		
Clarence to Wallerawang Pipeline (multi-year project)	90,000				90,000		
Oakey Park Water Treatment Plant Critical Valves Replacement	154,000				154,000		
Trunk Mains Replacement from Water Treatment Plant	500,000				500,000		
Tarana Water system Review	30,000				30,000		
South Bowenfels Development Area – New Sewerage Pumping Station (SPS) – Sweet Briar SPS	100,000					100,000	
Sludge Lagoon Number 1 Feasibility report, design and construction	705,000					705,000	
Magpie Hollow Road Sewerage Treatment Plant (STP) Construction of the sewage pump station (SPS) and rising main.	2,000,000					2,000,000	
Sewerage Treatment Plant – Inlet Works	180,000					180,000	
Wallerawang No. 1 Sewerage Pumping Station (SPS) - Electrical Upgrade	187,000					187,000	
Domestic Waste Strategy and Audit	75,000						75,000
Purchase of Bogie Tipper	400,000						400,000
Lithgow Solid Waste Facility - Leachate Management System Upgrade	1,000,000						1,000,000

2026/27 Business Case and Capital Works Program	Program Costs	Funded from					
		General Revenue	Special Rate Variation	S7.12 Contributions	Water Fund	Sewer Fund	Waste Fund
Lithgow Solid Waste Facility - Upgrade	900,000						900,000
Lithgow Resource Recovery Centre Maintenance & Upgrade Works	90,000						90,000
Rural Waste Facility Upgrade	250,000						250,000
Capertee Landfill Final Rehabilitation	75,000						75,000
Portland Landfill Progressive Rehabilitation	100,000						100,000
Wallerawang Landfill Rehabilitation Maintenance	10,000						10,000
Lithgow LGA Cemeteries – Strategic Plan	80,000	80,000					
Lithgow LGA Cemeteries – Signage Audit	5,000	5,000					
Lithgow Cemetery - Pathway repair and renewal	30,000	30,000					
Wallerawang Cemetery (Pipers Flat) Installation of new Columbarium Wall (Ashes wall)	15,000	15,000					
Wallerawang Cemetery (Pipers Flat) Removal of pine trees along back boundary	40,000	40,000					
Wallerawang Cemetery (Pipers Flat) Extension of lawn section and irrigation	20,000	20,000					
JM Robson Aquatic Centre Essential Operating Equipment Replacement	120,000	120,000					
JM Robson Aquatic Centre Solar Matting replacement	120,000	120,000					
JM Robson Aquatic Centre Lighting upgrade	30,000	30,000					
Queen Elizabeth Park Master Plan	60,000	60,000					
Queen Elizabeth Park - Irrigation system upgrade	30,000		30,000				
Lake Wallace – Operational Review and Options Analysis	80,000		80,000				
Streetscape Planting Strategy (Stages 1 and 2)	120,000			120,000			

2026/27 Business Case and Capital Works Program		Funded from					
	Program Costs	General Revenue	Special Rate Variation	S7.12 Contributions	Water and Waste Reserve	Sewer Fund	Waste Fund
Playgrounds Installation of additional shade coverage across selected playground assets.	60,000		60,000				
Playground Strategy	60,000		60,000				
Zig Zag Oval, Oakey Park Installation of sandstone barriers and accessible path to playground.	60,000	60,000					
Sporting Field continuous Improvement Program	40,000		40,000				
Lithgow Skate Park fencing upgrade	25,000	19,603	5,397				
Bowenfels Gun Emplacements public safety works	50,000			50,000			
Endeavour Park Masterplan	70,000			70,000			
Saville Park – Irrigation upgrade	35,000		35,000				
Historic Blast Furnace Public Safety Measures	50,000	50,000					
Council Administration Centre and Depots – Staff Accommodation Project	450,000	405,000			45,000		
Council Administration – roof / flashing repairs	40,000	40,000					
Street Furniture	50,000	50,000					
Queen Elizabeth Park – Nursery Shed Removal	40,000	40,000					
31 Eskbank Street, Lithgow – Investment building maintenance	28,750	28,750					
Eskbank Precinct Local Area Traffic Management Plan	40,000	40,000					
Railway Parade Precinct Local Area Traffic Management Plan	20,000	20,000					
Vale of Clwydd Precinct Local Area Traffic Management Plan	20,000	20,000					
Developer Engineering Guideline	90,000	90,000					
Kerbside Pram and Accessibility Ramp Enhancement Program	80,000			80,000			

2026/27 Business Case and Capital Works Program		Funded from					
	Program Costs	General Revenue	Special Rate Variation	S7.12 Contributions	Grant	Water/Sewer Fund	Waste Fund
Library Digitisation and Memory Station Equipment	3,000				3,000		
Lithgow Library Courtyard upgrade	17,000				17,000		
Lithgow Halloween	120,000	120,000					
Seven Valleys Wildfoods Festival	105,000				105,000		
Australia Day Celebrations	7,000	7,000					
Main Street Activation Infrastructure	20,000	20,000					
Community Event Producer Training	4,000	4,000					
Event Incubator and Sponsorship	55,000	55,000					
Combined Churches Christmas Carols	4,000	4,000					
Council engagement presence at events	10,000	10,000					
Development and Planning - Planning Consultancy Agreements	100,000	100,000					
Growth Management Strategy completion	250,000	250,000					
Lithgow Animal Shelter improvements	50,000	50,000					
Parking Ticketing Systems update	15,000	15,000					
Seven Valleys Destination Marketing	130,000		130,000				
Christmas decorations and lighting	25,000	25,000					
Capability Framework Implementation (Resourcing)	94,814	94,814					
MS Hyper V - Virtual Server Licensing	65,000	65,000					
Network Switch upgrade	200,000	200,000					

2026/27 Business Case and Capital Works Program		Funded from					
	Program Costs	General Revenue	Special Rate Variation	S7.12 Contributions	Grant	Water/Sewer Fund	Waste Fund
IT equipment (annual allocation)	50,000	50,000					
Server Replacement (annual allocation)	85,000	85,000					
Staff Resourcing for LEEP Action Plan	392,156	392,156					
New Business Development Officer	123,938	123,938					
LEEP Priority Actions	328,658	328,658					

Consolidated Estimates of Income and Expenditure

Income Type	Original Budget 2025/26 (\$'000)	Draft Budget 2026/27 (\$'000)
REVENUE		
Rates and Annual Charges	43,417	46,488
User Charges and Fees	10,250	10,874
Other Revenue	1,092	1,346
Grants and Contributions provided for Operating Purposes	9,624	9,690
Grants and Contributions provided for Capital Purposes	11,575	6,533
Interest and Investment Income	3,023	1,995
Proceeds from Sale of Assets	231	310
Total Income from Continuing Operations	79,213	77,237
EXPENSES FROM CONTINUING OPERATIONS		
Employee Benefits and On-Costs	25,052	26,603
Materials and Services	21,976	23,878
Borrowing Costs	447	400
Depreciation and Amortisation and Impairment	17,393	19,720
Other Expenses	1,265	1,278
Total Expenses from Continuing Operations	66,133	71,879
Net Operating Result for the Year	13,080	5,358
NET OPERATING RESULT FOR THE YEAR BEFORE CAPITAL GRANTS AND CONTRIBUTIONS	1,505	(1,175)

Income Type	Original Budget 2025/26 (\$'000)	Draft Budget 2026/27 (\$'000)
APPLICATION OF CAPITAL FUNDING		
New Assets		
Buildings & Infrastructure	3,543	3,007
Sewer Infrastructure	950	2,100
Water Infrastructure	250	187
Renewal of Assets		
Buildings & Infrastructure	24,257	15,034
Sewer Infrastructure	2,795	1,072
Water Infrastructure	1,255	1,354
Plant & Equipment	2,404	2,985
Other Assets	398	90
Capital Expenditure	35,852	25,828
Net increase / (decrease) in Cash and Reserves		
Transfer to/(from) in Cash and Reserves	(5,379)	(750)
Retained (surplus) / deficit available for general funding purposes	\$0	\$0



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