



# Delivery Program 2017-2022

## Operational Plan 2021-2022



# Caring for our community

A group of people are gathered in a room with large windows featuring diamond-patterned security mesh. In the foreground, a woman with red hair and glasses wears a yellow top. Next to her, a man in a white t-shirt with a colorful graphic of a truck and the word 'AUSTRALIA' is visible. In the center, a man in a black t-shirt with a white logo holds a maraca. To his right, a woman in a grey Mickey Mouse sweatshirt is also holding a maraca. Further back, a man in a grey hoodie holds a piece of paper, and another man in a dark hoodie with orange drawstrings sits in the foreground. Several pots and pans are hanging from a rack in the background. The overall atmosphere is one of a community gathering or workshop.

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

## OUR COMMUNITY AT A GLANCE

21,605

Estimated Residential  
Population 2019

9,712  
homes

10% of our dwellings  
are medium or high  
density housing.



2.30

average household  
size

22%

of households are  
couples with children

11%

are single parent  
households

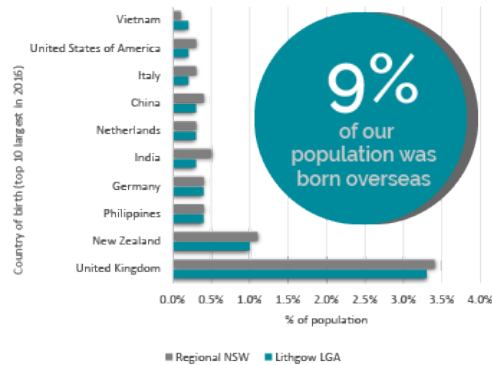
5.7%

of our population  
is Aboriginal &  
Torres Strait  
Islander

7%

1,971 people living in  
the LGA were born  
overseas and 7%  
arrived within 5 years

Birthplace - 2016



28.5%

Moved to Lithgow  
from within Australia

0.8%

Moved to Lithgow  
from overseas

50.7%



49.3%



3%

Speak a language other  
than english at home

28.9%

of residents are aged  
60 years or older

45

Median age

\$987

Median weekly household  
income

\$324

Median weekly  
mortgage replacement

27%

Households with  
a mortgage

\$231

Median weekly  
rent

23%

Households renting

923

SEIFA Index of  
disadvantage

60

Homeless  
persons  
estimated

5.5%

Unemployment rate  
2020 September quarter

## WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
CC1.1 – Local indigenous and CALD communities supported.	CC1.1.1 Assistance provided to support the activities of local Aboriginal and Cultural and Linguistically Diverse organisations.	<p>Assistance provided to Mingaan Wiradjuri Aboriginal Corporation and other local Aboriginal and Torres Strait Islander groups as required.</p> <p>Consultation undertaken with ATSI community to develop consultation and engagement protocols.</p> <p>NAIDOC Day held each year with participation of Council and other organisations.</p> <p>Harmony Day held each year with participation of Council and other organisations.</p> <p>Attend Multicultural Group gatherings and work with LINC and other multicultural groups as needed.</p>	100% complete	Community and Culture
	CC1.1.2 Actively seek membership of ATSI community members on all Council committees.	Promoted via media and through liaising with community groups and individuals	Identified ATSI community members on a minimum of 2 council committees	
	CC1.1.3 Conduct and celebrate Naturalisation Ceremonies as required.	Naturalisation Ceremonies conducted.	100% complete	Executive



## WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
CC1.2 – We are responsive to the needs of an ageing population.	CC1.2.1 Celebrate the contribution to the community by our senior residents.	Seniors Week activities coordinated. Grandparents Day activities coordinated	100% complete	Community Development
	CC1.2.2 Conduct the Mayors Appeal to provide residents of Local Aged Care Facilities with Christmas Gifts.	Gifts sourced and distributed to residents of local Aged Care Facilities.	100% complete	
	CC1.2.3 Attend and support the work of The Lithgow Dementia Alliance	Support and collaborate with Lithgow Dementia Alliance as needed.	100% complete	
CC1.3 We are a Family Friendly Community.	CC1.3.1 Develop a Community Wellbeing Strategy	Draft Community Wellbeing Strategy finalised and adopted by Council.	100% complete	
	CC1.3.2 Regular attendance by the Community Development Officer at meetings of the Lithgow Cares Partnership and participation in community events	Community Development Officer to attend meetings of the Lithgow Cares Partnership and assist with project support as needed.	100% of meetings attended	
CC1.4 Assistance Provided to community groups and organisations.	CC1.4.1 Promote and administer the Financial Assistance Program to community organisations.	Program advertised and submissions received in April and October.	100% processed	

## CC1 – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
CC1.5 Celebrate and grow volunteering	CC1.5.1 Celebrate the contribution that volunteers make to our community.	National Volunteers Week held each year with participation of Council and other organisations to recognise volunteers in Lithgow.	100% complete	Community Development
	CC1.5.2 Support volunteering in the community.	Promotion of volunteering and volunteering opportunities undertaken through: <ul style="list-style-type: none"> <li>• Noticeboards.</li> <li>• Youth Council</li> <li>• Youth Networks</li> <li>• Media</li> <li>• Social Media</li> <li>• Website</li> </ul>	100% complete	
CC 1.7 We support and promote gender equality and the empowerment of women and girls.	CC.1.7.1 Support the Women's Advisory Committee (WAC).	Consult with WAC on issues relating to the women of the LGA.  Ongoing support provided to address identified issues.	Minimum of 6 meetings held annually	
	CC 1.7.2 Celebrate International Women's Day each year.	International Women's Day celebrated and promoted in the community.	IWD event held	



## CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
CC2.1 Increased awareness of local services and facilities.				
CC2.2 We provide a range of health services which meet the needs of the community.	CC2.2.1 Participate in the Community Services Interagency.	Attend Community Services Interagency meetings and participate in events.	100% of meetings attended.	Community Development
	CC2.2.2 Facilitate the Mayors Mental Health Taskforce	Meetings held bi-monthly.	100% complete	

## COMMUNITY DEVELOPMENT PROGRAM - PROJECTS 2021-2022

Project	Project Costs \$	Funded from Net Revenue \$
Financial Assistance Program		
Financial Assistance	54,605	(54,605)
Portland Pool Financial Assistance	40,000	(40,000)
Arts OutWest Financial Assistance	14,000	(14,000)

# OUR LIBRARIES AT A GLANCE

3 Libraries  
Lithgow | Portland | Wallerawang

30% of the community are  
members of the

Library  
299

↑ 3,499 eBooks borrowed compared to June - December 2020  
2,377

5,520  
Borrowed  
2019/20

2,438

NEW  
RESOURCES ADDED  
TO THE COLLECTION  
2019/20

2,080

COMMUNITY  
DONATIONS  
2019/20

new members June - December 2020

6,505

MEMBERS  
30 DEC 2020

56,406

VISITORS TO THE  
LIBRARIES IN  
2019/20

60

HOME LIBRARY  
SERVICE  
MEMBERS  
30 DEC 2020

1,101

PHOTOGRAPHS  
DIGITISED  
IN 2020

53,406

LOANS  
LITHGOW LIBRARY  
2019/20

8,545

LOANS  
PORTLAND LIBRARY  
2019/20

4,486

LOANS  
WALLERAWANG  
LIBRARY  
2019/20



## C2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
CC2.3 We provide learning opportunities, which meet the needs of the community.	CC2.3.1 Provide relevant and engaging Library services and resources that meet community need.	Number of active members as percentage of population	50% of population	Library
		<ul style="list-style-type: none"> <li>Number of library loans</li> <li>Number of visitors to the Library</li> <li>Number of bookings of the Library computers and WIFI.</li> <li>Number of e-resource loans.</li> </ul>	5% increase per annum	
		Share library resources with other communities. <ul style="list-style-type: none"> <li>The number of Reciprocal Borrowers</li> <li>Inter library loans processed.</li> </ul>	% of active membership 100% processed	

## C2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
CC2.3 We provide learning opportunities, which meet the needs of the community.	CC2.3.1 Provide relevant and engaging Library services and resources that meet community need.	Community programs developed to promote the facilities and services offered by the library.	10 per annum	Library
		<ul style="list-style-type: none"><li>Conduct exhibitions and displays annually</li><li>Community events and programs held regularly</li><li>Children's early literacy sessions held twice weekly during school term</li><li>School holiday activity program held</li></ul>	Number of events and programs held  20 per term  2 days per week.	
	Community and education information service provided through events, displays, and noticeboards and pamphlet holders.	100% complete		
	CC2.3.2 Lynda.com home training tutorial service: <ul style="list-style-type: none"><li>Maintained and available on website.</li><li>Promoted to high schools and local community.</li></ul>	Number of library members registered and using service each month.	100% complete	



## C2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
CC2.3 We provide learning opportunities, which meet the needs of the community.	CC2.3.3 Enhance the physical space of the Library to meet changing need.	Replace furnishings, fittings, shelving and new technology at all branch Libraries as required and within budget	100% complete	Library
	CC2.3.4 Develop the Local History Collection	<ul style="list-style-type: none"> <li>• Donated items catalogued and stored</li> <li>• Digitised photographs incorporated into the Library collections.</li> <li>• Number of enquiries</li> </ul>	100% processed  100% processed  2% increase	
	CC2.3.5 Provide outreach service to housebound residents within the LGA.	Home Library Service provided to residents in Wallerawang, Portland and Lithgow.	Total number of participants	

## LIBRARY PROGRAM - PROJECTS 2021-2022

Project	Project Costs \$	Funded Building Reserve \$	Funded from Special Rate Variation	Funded From Net Revenue \$
New books and reading resources	60,000			60,000
<b>Lithgow Library</b>				
Re-build Lithgow Library Parapet and Awning	426,800	(242,941)	(183,859)	
<b>Upgrade public PC's at Libraries</b>				
Replacement of all public PCs with new hardware and updated MS Office software	40,000			(40,000)





## CC1 – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
CC1.6 Improved quality of life for our youth	CC1.6.1 Meetings of the Youth Council conducted in accordance with the Committee Terms of Reference.	Meetings held	8 meetings per annum	Community & Culture
	CC1.6.2 Support Youth Council to deliver youth activities.	Design and deliver the "Lithgow Create " creative industries workshop series Conduct Youth Week Events	1 program delivered 1 event per annum	
	CC1.6.3 Support the Local Drug Action Team (LDAT) to deliver youth initiatives in line with the Planet Youth project.	<ul style="list-style-type: none"> <li>Meetings held.</li> <li>Collaborate with LDAT to develop programs that support Planet Youth in the region.</li> <li>Support the work of Planet Youth Project officer to design and implement youth activities.</li> </ul>	8 meetings per annum 1 program developed or supported.	
	CC1.6.4 Implement priority actions from the Youth Strategy	Priority actions from the Youth Strategy implemented within available resources.	3 priority actions implemented	

# Lithgow Animal Shelter



476 Animals impounded

358 Animals returned to owners, rescued or sold

36 Dogs microchipped during 'free microchipping month' in October 2019

45 Cats desexed as part of 'Operation Cat' during Nov 2019 - Jan 2020.

Source: Lithgow City Council 2019/20 Annual report available for download from [www.council.lithgow.com/council/ipr](http://www.council.lithgow.com/council/ipr)

## CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
CC3.1 Community safety and compliance is monitored.	CC3.1.1 Responsible care of animal welfare and maintenance of the Lithgow Animal Shelter.	<ul style="list-style-type: none"> <li>Total number of animals impounded</li> <li>Total number of animals rescued or sold.</li> <li>Total number of animals returned to owners.</li> <li>Total number of animals destroyed.</li> <li>Total number of animals retained at the end of the reporting period.</li> </ul>	75% of total impounded animals returned/rehomed	Ranger Services
		Responsible Companion animal's ownership education activities undertaken.	100% complete	

# Crime Prevention





## CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
CC3.2 Crime prevention and safety strategies are actively promoted	CC3.2.1 CCTV System managed to ensure monitoring of the CBD.	Requests from Police for CCTV Footage processed.	100% processed	Information Technology
		CCTV System services maintained.	100% maintained	
	CC3.2.2 Impound abandoned articles from public places in accordance with the Impounding Act.	Number of abandoned cars and/or articles impounded.	100% processed	Environment
	CC3.2.3 Crime Prevention actions identified and implemented.	Conduct meetings of the Crime Prevention Committee in accordance with the Terms of Reference.	100% of meetings attended	Community and Culture
	CC3.2.4 Continue participation on Lithgow Cares and support initiatives that target domestic violence.	Assistance provided to conduct: <ul style="list-style-type: none"> <li>White Ribbon Day</li> <li>Trivia Night</li> <li>Domestic violence awareness programs.</li> </ul>	100% complete	Community & Culture
CC3.2 Crime prevention and safety strategies are actively promoted	CC3.2.5 Participate in emergency services committees including the Bush Fire Management Committee and Local Emergency Management Committee in accordance with their Terms of Reference.	Director Infrastructure Services to attend meetings of: <ul style="list-style-type: none"> <li>The Local Emergency Management Committee</li> <li>Bush Fire Management Committee</li> </ul> Advocating for issues of local importance as opportunities are presented.	100% of meetings attended	Infrastructure Services

## CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
	CC3.2.6 Ensure available parking for residents and visitors.	On-street parking enforcement in the Central Business District of Lithgow conducted.	200 parking patrols per annum	Environment
		On-street parking enforcement in school zones conducted.	24 parking patrols per annum	
	CC3.2.7 Enforce legislative requirements.	Traffic Authority Local Committee meetings conducted in accordance with the terms of reference.	As required	Infrastructure Services

## CRIME PREVENTION PROGRAM - PROJECTS 2021-2022

Project	Project Costs \$	Funded from Developer Contributions \$	Funded from Building Reserve \$
<b>CCTV Security Cameras</b> To improve and maintain the CCTV network within the Lithgow CBD and Council facilities.	20,000	(16,000)	(4,000)

# Strengthening our economy

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

## OUR ECONOMY AT A GLANCE

21,605  
Estimated Residential  
Population 2019

50.7% 

49.3% 

33.4%  
of local workers or  
2,222  
people make up  
the top 3 fields in  
our workforce

GRP  
\$1.66  
BILLION  
(NEIR 2020)

1,318  
Local businesses  
(September 2020)

76.3% OF RESIDENT WORKERS  
WERE EMPLOYED LOCALLY  
(2016 CENSUS)

### Top 3 industries by sales

CONSTRUCTION \$271M

ELECTRICITY, GAS,  
WATER & WASTE  
SERVICES \$150M

PUBLIC  
ADMINISTRATION  
& SAFETY \$123M

HEALTH CARE &  
SOCIAL  
ASSISTANCE

11.4%  
761 PEOPLE

MINING

11.0%  
734 PEOPLE

PUBLIC  
ADMINISTRATION  
& SAFETY

10.9%  
726 PEOPLE

8,349  
Local jobs  
(NEIR 2020)

8,902

Employed residents  
(NEIR 2020)

5.5%

Unemployment rate  
2020 September quarter

19.8%

Of resident workers  
travel outside of  
the area to work

### ESTIMATE IMPACTS COVID 19

SEPTEMBER QUATER 2020 COMPARED  
TO SEPTEMBER QUATER 2019

-5.7%  
GRP change

(New South Wales:  
-3.9%)

-3.3%  
Local Job Change



(-4.9% without the  
JobKeeper scheme)

2.5%  
Employed resident  
change

(-0.7% without the  
JobKeeper scheme)

59.2%  
Of resident workers have  
a qualifications  
(certificate level or higher)

23.1%  
Of resident workers have  
a tertiary qualification

53.5%   
46.4%   
local workers



## SE1 – WE ATTRACT NEW BUSINESS AND INVESTMENT

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
SE1.1 Our area is an attractive place to invest and visit.	SE1.1.1 Take a lead role in business and investment attraction.	Update and keep current "Invest Lithgow" website	100% complete	Economic Development & Tourism
		Attend economic and tourism forums to profile Lithgow and advocate for development and business opportunities within the LGA.	100% complete	
		Respond to business/investment enquiries and coordinate with other departments as per Policy 4.6	100% complete	
SE2.4 Work with local business and industry to generate growth opportunities.	SE2.4.1 Support local business and workforce capacity building across all locations in the LGA.	Work with large industry to ensure retention and employment in the LGA.	100% complete	
		Work with large industry to ensure retention and employment in the LGA	100% complete	
		Deliver localised business growth programs and workshops to enable business competency.	100% complete	
		Promote and execute the Main Street Façade Program promoted.	100% processed	
	SE2.4.2 Ensure sound communications across the community and with Council to assist with encouraging growth.	Meetings of the Economic Development Advisory Committee conducted as per the Terms of Reference	4 per annum	
		Monthly Business and Tourism Matters E-Newsletter delivered to y inform on business support services and opportunities	12 per annum	

## ECONOMIC DEVELOPMENT PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Grants \$
<b>Lithgow Evolving Economy Plan (LEEP)</b> The Lithgow Evolving Economy Plan (LEEP) involves making the necessary preparations for the transition of the Lithgow Economy from one based on coal and electricity generation to other, yet to be determined, business and industry sectors. The first stage of the project will involve a partnership with the NSW State Government (Department of Regional NSW) involving the engagement of an expert consultancy with support from a reference group to formulate an action plan.	250,000	(250,000)

# Tourism



Visitation numbers at the Lithgow Visitors Centre were reduced in December/January due to bushfires. COVID-19 restrictions saw the Centre closed to Visitors in March and re-opening in June 2020.

**25%**  
GROWTH IN  
VISITORS TO  
WEBSITE

[TOURISM.LITHGOW.COM](https://www.tourism.lithgow.com)

**7,000**  
FACEBOOK  
FOLLOWERS

<https://www.facebook.com/lithgowtourismandevents>

**80,000+**  
'WELCOME  
> BACK'  
DESTINATION  
MOVIE VIEWS  
[HTTPS://TOURISM.LITHGOW.COM/  
LITHGOW360/GALLERY/](https://tourism.lithgow.com/lithgow360/gallery/)

Source: Lithgow City Council Annual Report 2019/20 - <https://council.lithgow.com/council/jpr/>

## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
SE2.2 A strong tourism Industry that maximises benefits from visitors to the Lithgow LGA.	SE2.2.1 Manage the Visitor Information Centre using online tools to enable in-location visitor dispersal and spend.	Customer satisfaction measured by visitor comments on social media and survey	Annual visitor satisfaction rating 80%	Economic Development & Tourism
	SE2.2.2 Deliver Halloween and LithGlow as Council's two signature events.	Events delivered and sponsorship secured.	100% complete	
	SE2.2.3 Provide professional support and advice to notable LGA festivals and events.	Support provided to local tourism events.	100% of enquiries assisted	
		Marketing and promotional support of local events via online platforms.	100% complete	Community & Culture
	SE2.2.4 Support Australia Day festivities in Lithgow local government area.	Deliver temporary programs and events within the Cultural Precinct including Blast Furnace Park.	2 per annum	
		Australia Day events promoted to the community.	100% complete	
		Official Ceremony coordinated and promoted to official guests and the community.	100 % complete	



## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
SE2.2 A strong tourism Industry that maximises benefits from visitors to the Lithgow LGA	SE2.2.5 Research, identify and secure larger-scale events that deliver profile, visitation and economic benefit.	Implementation of the Events Attraction Package. <ul style="list-style-type: none"> <li>Events opportunities researched</li> <li>Events approached and secured.</li> </ul>	100% complete	Economic Development & Tourism
	SE2.2.6 Enhance and create strong partnerships with local tourism businesses.	Visit tourism businesses on a regular basis (Famils) to ensure visitor information and marketing communications are current and up to date.	25 per annum	
		Develop and implement joint Council and Industry tourism marketing campaigns.	1 per annum	

## TOURISM PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Sponsorship Grants \$	Funded from Net Revenue \$
<b>Events</b>			
<b>LithGlow</b>			
Light, Laser & Heritage Festival	50,000	(20,000)	(30,000)
<b>Halloween</b>			
Australia's largest Halloween Street Festival/Carnival	174,000	(94,000)	(80,000)

# Eskbank house museum



## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated.	SE2.3.1 Eskbank House Museum is open and operational 5 days per week.	<ul style="list-style-type: none"> <li>Number of visitors to Eskbank House Museum.</li> <li>Number of school visits</li> </ul>	10% increase per annum 2 per annum	Community & Culture
	SE2.3.2 Events and activities developed to promote Eskbank House Museum and its collections.	Exhibitions and public programs delivered.	4 per annum	
	SE2.3.3 Best practice collection care and engagement strategies implemented. .	<ul style="list-style-type: none"> <li>Collection Cared for, catalogued and interpretative materials developed.</li> <li>Storage display and exhibition furniture and equipment upgraded within budget allocation.</li> </ul>	100% complete	
	SE2.3.4 Undertake a program of capital improvements to Eskbank House Museum based on the 10-year program as identified through the Conservation Management Plan.	Capital improvements undertaken within budget.	100% complete	
	SE2.3.5 Develop marketing/communications for Eskbank House Museum.	Develop promotional material and communication content as required.	100% complete	



## ESKBANK HOUSE MUSEUM PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Grants \$	Funded from Net Revenue \$
<b>Eskbank House Museum Conservation Management Plan implementation</b> Eskbank House Museum is State Heritage Listed. This project will enable Council to meet the recommendations outlined in the Conservation Management Plan. The project also enables Council to benefit from Museums & Galleries NSW funding following the completion of a recent buildings assessment report.	165,000	(90,000)	(75,000)

# Cultural & heritage development



## Davy engine house

### Assembled on site

The Davy engine house was built in October 1906 to house a new engine manufactured by Davy Bros of Sheffield in the UK. The 12 metre high blowing engine had a 4.5 metre diameter flywheel and was assembled on site in 1907. Sandford later purchased a Parsons blowing engine and the Davy engine became a backup.

The intact casings for the two flywheels bear a deposit of sludge from the operation of the engine. The interior is tiled and calcimined. The engine house was originally roofed with an iron water tank.

The day of the official opening of Sandford's blast furnace, 13 May 1907. The Davy engine house capped with its water tank is seen to the left. Sandford Library Learning Centre

The massive Davy vertical single cylinder tandem blowing engine, October 1907. Sandford Library Learning Centre

## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
SE2.1 Promote, develop and utilise the creative talents of the Lithgow LGA.	SE2.1.1 Participate in local and regional cultural networking groups.	Lithgow Museums Network <ul style="list-style-type: none"> <li>Arts OutWest</li> <li>Blue Mountains Association of Cultural heritage Organisations</li> <li>Other networking groups as required.</li> </ul>	100% complete	Community & Culture
	SE2.1.2 Support local creatives.	<ul style="list-style-type: none"> <li>Promote the local creative and deliver development opportunities.</li> <li>Promote, update and improve the Lithgow Creative's website</li> </ul>	100% complete	
SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated.	SE2.3.6 Provide support for cultural organisation in the development and promotion of cultural activities.	Local cultural heritage organisations and initiatives promoted, access to advice provided and development opportunities delivered.	100% complete	Community & Culture
	SE2.3.7 Implement works at Blast Furnace Park and nearby precinct in relation to safety and interpretive signage.	Structural re-inspection of the Blast Furnace Ruins undertaken.	100% complete	
	SE2.3.8 Install new heritage and interpretive signage across the Local Government Area.	Heritage and interpretive signage installed as required.	100% complete	

## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated.	SE2.3.9 Provide heritage advice to residents on development matters	Provide heritage advice to residents on development matters	5 per month	Development
	SE2.3.10 Develop and implement a local heritage grants program.	Program implemented.	100% complete	Strategic Land Use Planning

## CULTURAL HERITAGE PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Grants \$
<b>Local Heritage Grant Program</b> Local grant funding administered by Council to be available for landowners of locally listed heritage items or places on a \$ for \$ grant up to \$2000.00 per project for urgent repair and maintenance work. Note: this program is subject to grant funding.	10,000	(10,000)



# Developing our built environment



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



# Transport infrastructure



## BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
BE1.4 Match infrastructure with development.	BE1.4.1 Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	Maintain existing bus shelters to a serviceable standard.	Serviceable condition maintained	Transport
		Improve Council Depots and processes: <ul style="list-style-type: none"> <li>• Reconstruction of the Lithgow Depot Store.</li> <li>• GPS Fleet Monitoring System</li> <li>• Automatic rear gate installation.</li> </ul>	100% complete	
	BE1.4.2 Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.	Implement and maintain the Annual Roads Asset Management Plan (see table below).	100% complete	
		Implement the Annual Footpath construction and renewal program through the renewal of existing assets in line with available resources and assessed priority, while also constructing new assets in accordance with Council's Active Transport Plan as funding permits.	100% complete	
	BE1.4.3 Continue to seek funding to upgrade and maintain state and regional roads within the LGA.	Implement the Annual Roads to Recovery Program, renewing priority assets within the Lithgow LGA.	100% complete	
		Implement the Fixing Local roads Program, renewing priority assets within the Lithgow LGA.	100% complete	

## Definitions

Traffic counts, current condition, usage profile and available funding determine Priorities.

**Maintenance works** are routine activities undertaken to sustain an asset in a functional state and to ensure an asset reaches the end of its useable life. Maintenance stops an asset from deteriorating quicker than it should, but it doesn't return the asset to 'as-new' condition. Maintenance aims to repair localised defects on an ad-hoc basis and does not have an effect on overall asset depreciation. Maintenance works contribute to the whole-of-life costs of an asset.

**Renewal works** aim to extend the useable life of an asset beyond that which is expected. Renewal works are defined as the works required to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability. Renewal works are scheduled strategically to occur prior to large-scale failure (best practice intervention points) in order to postpone capital reconstruction. This work can return an asset to 'as-new' condition based on visual inspection but will not have the 'as-new' pavement/subgrade characteristics. This work will reduce capital expenditure over time due to extended asset lifespans, which will in turn reduce asset depreciation rates. Renewal works contribute to the whole-of-life costs of an asset.

## ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Grants \$	Funded from Developer Contributions \$	Funded from Special Rate Variation \$	Funded from Net Revenue/ Reserve \$
<b>Footpath Construction Program</b> Focuses on the installation of new footpath assets in the Lithgow LGA					
<b>Lithgow LGA Footpath Renewals</b> Priority locations identified for footpath renewal throughout the urban areas of Lithgow through customer request and engineer inspection. Where applicable, the underlying or overlying cause of damage will be removed in conjunction with the asset renewal.	75,000				(75,000)



## ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Grants \$	Funded from Developer Contributions \$	Funded from Special Rate Variation \$	Funded from Net Revenue/ Reserve \$
<b>Timber Bridge Improvements</b>					
Repair and upgrade timber bridges in the Lithgow LGA as required					
<b>Timber Bridges</b>					
Repair and maintenance through capital upgrade to timber bridges	50,000				(50,000)
<b>Rydal Footbridge</b>					
Inspection of substructure and replacement of handrails	25,000				(25,000)
<b>Fixing Country Bridges Program</b>					
Airlie Creek Bridge, Glen Davis Road, Capertee	1,720,122	(1,720,122)			
Coco Creek Bridge, Glen Davis Road, Glen Davis	1,950,472	(1,950,472)			
Crown Creek Bridge, Glen Davis Road, Glen Davis	1,373,180	(1,373,180)			
<b>Special Rate Variation – General Asset Transport Maintenance</b>	<b>104,652</b>			<b>(104,652)</b>	

## ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Grants \$	Funded from Developer Contributions \$	Funded from Special Rate Variation \$	Funded from Net Revenue/ Reserve \$
<b>Special Rate Variation – Roads Renewal</b>					
Road resealing program that focusses on the reseal of all classes of roads assets in the Lithgow LGA utilising funds from an approved special rate variation					
<b>Second Street, Littleton</b>					
From First Street to End - Bitumen reseal 750m2	181,500			(181,500)	
<b>Enfield Avenue, Lithgow</b>					
From Curtin Pl to Methven St & Curtin Pl to Bayonet St - Bitumen reseal 1040m2	251,978			(251,978)	
<b>Unsealed Roads - Sealing</b>					
Road Sealing program that focuses on the application of new bitumen seal to predetermined roads in the Lithgow Local Government Area.					
<b>Wolgan Road, Wolgan</b>					
Resheet 1,000 metres of unsealed Wolgan Road with suitable road base material.					
<b>Note:</b> Subject to grant funding	105,000	(105,000)			
<b>Cullenbenbong Road and Glen Chee Road</b>					
Resheet 1,400 metres of unsealed Cullenbenbong and Glen Chee Road with suitable road base material.	138,764		(138,764)		
<b>Hassans Walls and Braceys Lookout Road</b>					
Resheet 2,000 metres of unsealed Hassans Walls and Bracey's Lookout Road with suitable road base material.	195,000				(195,000)

## ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Grants \$	Funded from Developer Contributions \$	Funded from Special Rate Variation \$	Funded from Net Revenue/ Reserve \$
<b>Dunville Loop and Genowlan Road</b> Resheet 3,000 metres of unsealed Dunville Loop and Genowlan Road with suitable road base material.	275,000				(275,000)
<b>Rural Sealed Roads Renewals</b> Carry out sealed road improvement to roads within rural townships as well as roads that serve to connect our rural townships and villages.					
<b>Hartley Vale Road, Hartley Vale</b> From Browns Gap Road to Bridge - 2 coat bitumen 2,800m2	280,000		(150,000)		(130,000)
<b>Urban Sealed Roads Renewal</b> Road resealing program that focusses on the asphalt reseal of urban streets in Lithgow, Wallerawang, Portland and Lidsdale.					
<b>Linemarking</b> Various locations throughout the Local Government Area.	50,000				(50,000)
<b>Petra Avenue, Clarence</b> Chifley Road to Donald Road 2 coat bitumen reseal - 8453m2	250,000				(250,000)
<b>Roads to Recovery Program</b>					
<b>Sodwalls/Tarana Road</b> From Rydal Hampton Road to Tarana - 28,000m2	376,130	(376,130)			
<b>Stephenson Street, Lithgow</b>	208,700	(208,700)			

## ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Grants \$	Funded from Developer Contributions \$	Funded from Special Rate Variation \$	Funded from Net Revenue/ Reserve \$
Coalbrook Street to Geordie Street, Lithgow - 3,400m2 hotmix					
<b>Purchas Street Lane, Portland</b>					
From Frankfort Road to Thompson Street - 1,200m2 2 coat seal	93,870	(93,870)			
<b>Clwydd Street Lane, Vale of Clwydd</b>					
From Boundary Street to Clwydd Street - 925m2 hotmix reseal	166,500	(166,500)			
<b>Thompsons Creek Road, Meadow Flat</b>					
Entire unsealed length - new seal 2 coat bitumen 17,730m2	350,000	(200,000)	(150,000)		
<b>Ray Crescent, Clarence Ray Crescent, Clarence</b>					
Donald Road to Donald Road - 2 coat bitumen reseal 3430m2	220,000	(150,000)			(70,000)
<b>Tablelands Way Tourist Route</b>					
Replacement, repair and reseal of Mutton Falls Road.	603,337	(603,337)			
<b>Plant Replacement Program</b>	510,000				(510,000)



# Water & wastewater

3

SEWERAGE  
TREATMENT  
PLANTS

1

WATER  
TREATMENT  
PLANT

3

WATER PUMP  
STATIONS

34

SEWERAGE PUMP  
STATIONS

2

PRESCRIBED  
DAMS

8,326

CONSUMERS  
CONNECTED  
TO POTABLE  
WATER

146,035m

GRAVITY SEWER

9

RESERVOIRS

242,671m

WATER MAINS

## BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
Delivery Program Action (4 years)	Action	Deliverable	Target	Responsible Department
BE1.4 Match infrastructure with development.	BE1.4.4 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.	Undertake asset renewals in accordance with Asset Management Plans Develop Plans and Strategies to service new development areas Implement Smart Metering across the LGA Review, update and adhere to Councils Drinking Water Management System Review and update existing Best Practice Management Plans as required.	100% complete	Water and Wastewater
	BE1.4.5 Provide a secure and reliable sewerage reticulation system to residents of the Lithgow LGA.	Design and construct Cullen Bullen Sewerage Scheme Undertake asset renewals in accordance with Asset Management Plans Develop Plans and Strategies to service new development areas including the West Bowenfels Release area Review and update existing Best Practice Management Plans as required Completion of the Lake Lyell Onsite Wastewater System upgrade	100% complete	

## WATER INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Grants \$	Funded from Water or General Revenue \$
<b>Vickers Street Water Pumping Station</b> Electrical upgrade	184,159		(184,159)
<b>Farmers Creek Dam No. 2</b> Refurbishment of Dam scour and replacement of scour valve with remote operated unit.	194,336		(194,336)
<b>Oakey Park Water Treatment Plant</b> Design and upgrade the soda ash dosing systems. Implementation of a staged batching system with variable dosing pumps, to achieve autonomous control of pH correction of the raw and treated water.	401,182		(401,182)
<b>Clarence to Wallerawang Pipeline</b> The objective of the project is to enable the Lithgow region to transition from a coal-based economy towards a more diverse and resilient economy by providing a dependable water source to new industries. A key site for the new industries is the site of the former Wallerawang Power Station. The proposal would pipe treated mine water from Clarence Colliery to the Wallerawang Power Station and include a new water treatment plant at Wallerawang. <b>Note:</b> Subject to Grant Funding and Corporate Contributions	7,301,783	(6,801,783)	(500,000)
<b>Potable Water Stopvalve Testing</b> The project will be to test stopvalves for operation and condition throughout the LGA on the LCC potable water system. The contractor who completes the testing will provide Council with a review of each valves position within the system, its position open or close, its ability to move and condition.	57,500		(57,500)

## SEWER INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Grants \$	Funded from Sewer or General Revenue \$
<b>Wallerawang No. 1 Sewerage Pumping Station</b> Renewal of the Wallerawang No.1 Sewerage Pumping Station to modern standards. This will include new well, Emergency Storage, Switchboard, Valve pit and mechanical items.	1,150,000		(1,150,000)
<b>Cullen Bullen Sewerage Scheme</b> Design and construct Sewerage reticulation network and Sewerage Treatment Plant for Cullen Bullen Village	4,000,000	(4,000,000)	



# Buildings and facilities

Council has over 180 buildings which it is required to maintain. Council employs a Building Facilities Manager, carpenter, electricians, painters and plumbers to carry out any necessary maintenance to its buildings.

- Administration Centre and 2 council depots
- 24 Community Buildings including public halls
- 3 Libraries and Visitors Information Centre
- Eskbank House and Lithgow Blast Furnace Ruins
- 14 commercial buildings
- 24 public toilets
- 81 Bus shelters

WALLERAWANG LIBRARY

OPEN



## BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
BE1.4 Match infrastructure with development.	BE1.4.1 Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	Implement the General Asset Building Maintenance Program (including the Special Rate Variation Program) renewing priority assets within the Lithgow LGA.  <b>Note:</b> current condition, usage profile and available funding determine Priorities.	100% complete	Buildings & Recreation Facilities
	BE1.4.3 Manage community halls and theatres.	Number of bookings processed for the following community halls: <ul style="list-style-type: none"> <li>• Union Theatre</li> <li>• Meadow Flat Hall</li> <li>• Crystal Theatre</li> <li>• Civic Ballroom</li> </ul>	100% processed	Customer Service

## BUILDING & FACILITIES PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Special Rate Variation \$	Funded from Net Revenue/Grants \$
<b>Building program</b>			
Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.			
<b>SRV - General Asset Building Maintenance</b>	19,874	(19,874)	
<b>Civic Ballroom</b>			
Replace iron roof on the Civic Ballroom for longevity of the asset	110,192		(110,192)
Sand and renew the Ball room floors including the Foyer, Main Hall and the dining room	43,120		(43,120)
Upgrades to the Civic Ballroom as an evacuation facility (dependent on grant funding)	300,000		(300,000)
<b>Wallerawang Parks &amp; Gardens Depot</b>			
Renovation and extension of staff meal room at Wallerawang Parks and Gardens shed. Also includes new door and widening of entry to allow storage of current mower in shed.	19,441		(19,441)
<b>Lithgow Council Administration Building</b>			
Change room / shower facilities - redevelopment of the bottom floor external car park facilities.	48,000		(48,000)
<b>Structural Assessment – Large Council Buildings</b>			
undertake a structural assessment of Council's large buildings, including the Admin Building, Library, Hartley Building, Civic Ballroom and Ashley Grandstand	23,000		(23,000)

# Recreational facilities



Lithgow city council is responsible for managing and maintaining:

- 11 sports fields
- 44 parks and reserves
- 3 picnic areas and BBQ's
- Garden maintenance and weekly mowing of 213 hectares of open space
- One 332-hectare Golf Course.

The Golf Course and Club House are the subject of a lease and Service Delivery Agreement between Council and the Lithgow Golf Club. As part of the Service Delivery Agreement, the Council conducts most of the maintenance to the golf course.



## BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	BE1.2.1 Implement the CBD Revitalisation Action Plan.	Apply for funding to continue implementation. Actively work to identify viable funding opportunities to progress the Revitalisation project through future stages.	100% complete	Infrastructure Services
	BE1.2.2 Develop and maintain gardens, parks, reserves, street trees and other public spaces.	Install or replace the following to enhance public amenity: <ul style="list-style-type: none"> <li>Plant new street trees</li> <li>Remove dangerous or damaging trees</li> </ul>	Number of trees planted Number of trees removed	Buildings & Recreation Facilities
		Install or replace the following in local parks as required, in consultation with the community and in line with their assessed priority: <ul style="list-style-type: none"> <li>Playground equipment</li> <li>Shade structures</li> <li>Park furniture</li> <li>Replace soft fall.</li> </ul>	100% complete	Buildings & Recreation Facilities
		Continue to develop the Endeavour Park Precinct. Continue to seek relevant funding opportunities to address priority projects, which relate to local sport and recreation infrastructure in the Lithgow LGA.	100% complete	Community & Culture Buildings & Recreation Facilities

## BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	BE1.2.3 Manage and prepare playing fields ensuring availability for use except in exceptional wet weather conditions.	Complete the works identified for recreational facilities and sporting fields.	100% complete	Buildings & Recreation Facilities
	BE1.2.4 Farmers Creek developed to encourage environmentally sustainable recreational and tourist use.	Implement the Farmers Creek Precinct Master Plan in accordance with available funding.  Bushfire Local Economies Recovery Fund grant funded shared path and environmental works completed	100% complete	Community & Culture Environment
	BE1.2.5 Organise the Sports Advisory Committee meetings in accordance with the committee terms of reference.	Meetings held bi-monthly, with discussions held regarding the local strategic priorities of our local sporting organisations discussed.	100% of meetings held	Buildings & Recreation Facilities
	BE1.2.6 Provide support to recreational activities and organisation in accordance with Council's Financial Assistance Policy.	In consultation with Council, support provided to applicants for financial assistance to attend or participate in special events	100% of applications processed.	
	BE1.2.7 Improve the quality of life of rural village communities.	Implement the Village Improvement Plans in accordance with available funding.	100% complete	Community & Culture



## RECREATION PROGRAM INCOME AND EXPENDITURE 2021-2022

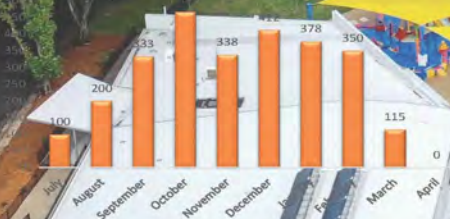
Project	Project Costs \$	Funded from Developer Contributions \$	Funded from Grants \$	Funded from Net Revenue \$
<b>Farmers Creek Management Plan Implementation</b> Further extension of Farmers Creek shared pathway, weed eradication and replanting works. <b>Note:</b> subject to grant funding	1,000,000		(900 000)	(100,000)
<b>Watsford/Conran Ovals</b> Installation of a new Exeloo	191,000	(191,000)		
<b>Village Improvements Plan</b>	30,000	(30,000)		
<b>Playgrounds</b> Upgrade and renew aged and non-compliant play equipment				
<b>Kiddle Park (Church Street) – Install Playground</b>	55,000	(31,000)		(24,000)
<b>Lake Lyell – Upgrade Playground</b>	55,000			(55,000)
<b>Merv Crane Memorial Park, Cullen Bullen – Upgrade Playground</b>	55,000			(55,000)
<b>Carpark Renewal Program</b>				
<b>Marjorie Jackson Oval</b> To seal the Carpark area and entrance to the fields	30,000			(30,000)
<b>Lithgow Golf Club</b> Sealing of the carpark	20,079			(20,079)
<b>Adventure Playground Carpark</b>	92,733	(92,733)		

# JM Robson Aquatic Centre

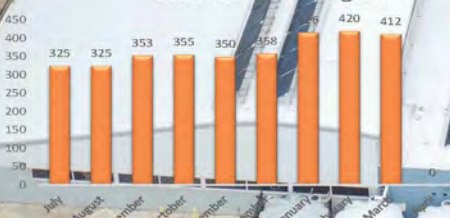
48,331  
PATRONS

77  
CHILDREN'S  
PARTIES  
HOSTED

Aqua Aerobics Program



Learn to Swim Program



The JM Robson Aquatic Centre is a multipurpose facility which includes:

- Heated 50-metre olympic size outdoor pool
- Heated hydroplay pool
- Heated 25-metre indoor pool
- Kiosk and vending machines
- Swim shop.

Public Programs include:

- Children's birthday parties
- Swim School
- Aqua Aerobics

Due to COVID-19 restrictions the Aquatic Centre was closed from 17 March 2020 re-opening under restricted access on 15 June 2020. However, community programs did not recommence during 2019/20.

## BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2022) ACTION	OPERATIONAL PLAN (2021-2022)			
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	Action	Deliverable	Target	Responsible Department
	BE1.2.8 Develop and operate the JM Robson Aquatic Centre.	Number of: <ul style="list-style-type: none"> <li>Patrons utilising the Aquatic Centre facilities.</li> <li>Bookings for the Kids Party Package</li> <li>Children using the Learn to Swim Program.</li> <li>Patrons using the exercise programs.</li> </ul>	5% increase	Buildings & Recreation Facilities
		Number of reportable safety incidents at the Aquatic Centre.	0 incidents	



# Cemeteries

Lithgow city council is responsible for managing and maintaining 14 cemeteries:

- Capertee
- Cullen Bullen
- Dark Corner
- Hartley
- Meadow Flat
- Portland
- Rydal
- Wallerawang
- Lithgow
- South Bowenfels - GWH - closed
- South Bowenfels - Old Bathurst Road - Private
- Hartley Vale
- Glen Alice
- Palmers Oakley
- Lowther

## BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
BE1.1 We provide a respectful cemetery service.	BE1.1.1 Monitor and report on the number of requests for maintenance or improvement received. Through high performance and customer focus, actively pursue positive feedback regarding services provided through the Cemeteries function.	Receipt of regular positive feedback.	>< 5 received	Infrastructure Services
	BE1.1.2 Undertake improvements at the cemeteries.	Capital program of strategic renewal and improvement implemented..(see below)	100% complete	

## CEMETERIES PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Net Revenue Cost \$
<b>Lithgow Cemetery</b> Concrete path construction - Improve our cemetery infrastructure by renewing damaged and dangerous existing infrastructure, and adding pathways to expanding cemetery areas.	22,000	(22,000)
<b>Hartley Cemetery</b> - Construction of new fencing and entryway.	24,000	(24,000)



# Environmental health



## BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
BE1.3 Provide an Environmental Health Inspections program.	BE1.3.1 Undertake activities identified in the Trade Waste Policy.	Number of properties inspected for non-compliance.	100 per annum	Water & Wastewater
		Number of Inspections per property undertaken	2 per annum	
	BE1.3.2 Conduct public health and food inspections.	Number of required food safety assessments undertaken	100 per annum	Environment
		Number of food safety complaints received per annum.	≤20 per annum	
		Number of critical and major non-compliance food safety outcomes notifications followed up by Council.	≤ 90% compliance outcomes.	
		All skin penetration premises inspected once per year.	100% complete	
		Conduct one inspection of each commercial swimming pool or spa per year and provide ongoing education.	100% complete	
		Conduct one inspection of cooling towers and associated systems annually.	100% complete	
		Complaints made in relation to cooling towers investigated, actions resolved or determined within 24 hours.	100% investigated	

## BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
BE1.3 Provide an Environmental Health Inspections program.	BE1.3.2 Conduct public health and food inspections.	Always maintain a register of water cooling and warm water systems to ensure compliance with the Public Health (Microbial Control) Regulation.	100% complete	
		Undertake one inspection per Caravan Park annually.	100% complete	





# Enhancing our natural environment

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

Pictured: Donkey Mountain



# Environmental management



## NE2 – WE UNDERSTAND THE ENVIRONMENT

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
NE2.1 Our natural environment is improved and protected.	NE2.1.1 Implement an inspection regime of systems and take appropriate action where systems are failing.	Undertake inspections of septic systems.	10 per month	Environment
		Monitor service records for aerated wastewater systems	10 per week	
	NE2.1.2 Provide a forum for Environmental Groups to discuss matters relating to the environment and advice Council.	Conduct meetings of the Environmental Advisory Committee in accordance with the terms of reference.	4 meetings per annum	
	NE2.1.3 Improve the community's knowledge of environmental issues.	Conduct waste education activities in association with Council's Waste Contractor.	Minimum of 2 per annum	Waste Services
	NE2.1.4 Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and Villages.	90% of Alternate Fuel Rebate applications processed within 30 days.	Number of rebates paid.	Environment
	NE2.1.5 Plan or assist in coordinating activities that raise awareness and positively engage the community in managing their natural environment.	Community engagement activities conducted.	4 per annum	Environment

## NE2 – WE UNDERSTAND THE ENVIRONMENT

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
NE2.1 Our natural environment is improved and protected.	NE2.1.6 Attend Lithgow Oberon Landcare Association and other land care groups and provide support.	Landcare Coordinator to attend meetings as required.	100% of meetings attended.	
	NE2.1.7 Promote Lithgow City Council's involvement in Landcare activities through media, social media, website, Landcare newsletter and activity Calendar.	4 media releases per annum Regular posts on Lithgow City Council Facebook page. Calendar of activities developed and promoted. 2 Landcare newsletters distributed per annum	100% complete	
	NE2.1.8 Link funding opportunities to groups, projects and activities in the area. Distribute information and assist where applicable in helping groups to acquire funding.	Seek opportunities to increase funding for environmental activities.	100% complete	
NE2.2 Minimise negative impacts on the environment.	NE2.2.1 Control environmental and/or noxious weeds on public land through Council and/or services provided by the Upper Macquarie County Council.	Weed control undertaken along Farmers Creek, priority public roads and open spaces.	100% complete	Buildings & Recreation Facilities

## NE2 – WE UNDERSTAND THE ENVIRONMENT

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
NE2.2 Minimise negative impacts on the environment.	NE2.2.2 Undertake energy audits of Council buildings/facilities and consider recommendations in the Operational Plan.	Investigate energy efficiency opportunities at water and wastewater plants.	100% complete	Water and Wastewater
	NE2.2.3 Comply with the Environment Protection Licences for: <ul style="list-style-type: none"> <li>• Lithgow Sewerage Treatment Plant</li> <li>• Lithgow Water Treatment Plant</li> <li>• Portland Sewerage Treatment Plant</li> <li>• Wallerawang Sewerage Treatment Plant</li> </ul>	Number of incidences of non-compliance identified in relation to Sewerage Treatment Plant facilities.	100% of incidences reported	
	NE2.2.4 Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot.	Number of incidences of non-compliance identified in relation to waste management facilities.	Nil non-compliances	Waste Services
	NE2.2.5 To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority.	100% complete	Environment



# Waste

Kerbside recycling

1,142t

WASTE DIVERTED  
FROM LANDFILL

Lithgow Solid Waste Facility

48,956t

WASTE RECEIVED

Lithgow City Council is responsible for:

- Lithgow Solid Waste Facility
- Portland Garbage Depot
- Wallerawang Garbage Depot
- Capertee Garbage Depot
- Waste Transfer Stations at: Tarana, Meadow Flat, Angus Place, Hampton and Glen Davis.

## NE1 – WE USE OUR RESOURCES WISELY

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
NE1.1 Reduce, reuse and recycle our resources.	NE1.1.1 Provide garbage disposal facilities within the LGA.	Number of kerbside collection bins reported as missed from collection.	<10 per month	Waste Services
		Amount of kerbside collection waste diverted from landfill	>20%	
		Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	4 per annum	
	NE1.1.1 Provide garbage disposal facilities within the LGA.	Provide a clean-up collection service to residents.	2 per annum	Waste Services
		Assist in the provision of the Chemical Collection Service provided by NetWaste.	Kg of chemicals collected annually	
		Attend meetings and participate in NetWaste Programs considered beneficial for the Lithgow LGA	Attend 1 Meeting per annum	
		Undertake an Environmental Education Program targeting school aged children.	100% complete	

## WASTE INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded From Waste Revenue \$
<b>Lithgow Solid Waste Facility Development</b> This project will fund the implementation of leachate management, landfill development and rehabilitation of areas filled under the new filling plan. Lining and leachate management are now requirements of the Lithgow SWF Environmental Protection Licence with the EPA.	138,000	(138,000)
<b>Hampton Transfer Station</b> Improved security at Hampton Transfer Station including fencing, security camera, and new gate and concreting.	20,000	(20,000)
<b>Portland Landfill</b> Provide site amenities at Portland landfill site shed with toilet and mealroom.	50,000	(50,000)
<b>Meadow Flat Transfer Station</b> Undertake maintenance to Meadow Flat Transfer Station cage to repair gates and gaps.	20,000	(20,000)
<b>Wallerawang Landfill</b> Rehabilitation of completed areas at Wallerawang Landfill in accordance with EPA guidelines.	95,000	(95,000)
<b>Rural Landfills</b> New trenches/cells at rural landfills within Lithgow LGA.	40,000	(40,000)
<b>Waste Strategy</b> Update the Lithgow Council Waste Strategy in line with recent changes in the waste industry including the upcoming EPA 20 Year Waste Strategy.	30,000	(30,000)



# Water management



1.5 %

34ML

Reduction in non-revenue water achieved due to the installation of Smart Meters.



## NE1 – WE USE OUR RESOURCES WISELY

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
NE1.2 Implement total water cycle management practices.	NE1.2.1 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA	Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%.	25% reduction achieved	Water and Wastewater
	NE1.2.2 Provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding.	Continue to forward plan and improve the capacity and resilience of Lithgow's stormwater infrastructure in line with ongoing development and growth of the city.	100% complete	Infrastructure Services
	NE1.2.3 Protect the catchment around Farmers Creek Dam.	Provide drinking water to residents with the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines.	100% compliance	Water and Wastewater
	NE1.2.4 Conduct routine monitoring of Council's reticulated drinking water supplies.	Percentage of water samples undertaken as part of the NSW Health Drinking Water Monitoring Program	100% per annum	
	NE1.2.5 Purchase water from State Water to supply Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo.	Water purchased from Fish River Water Supply.	Total Kilolitres per quarter	

## DRAINAGE PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Special Rate Variation \$
SRV - General Asset Drainage Maintenance	17,791	(17,791)
Urban Drainage Improvements		
Repair of existing and installation of new (where required) urban drainage infrastructure		
Kerb & gutter renewal – rural drainage	78,797	(78,797)

# Governance & civic leadership

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

# Corporate Services





## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2022)  ACTION	OPERATIONAL PLAN (2021-2022)			
	Action	Deliverable	Target	Responsible Department
GL2.1 Revenue opportunities, cost savings and/or efficiencies are achieved.	GL2.1.1 Service level reviews will be undertaken in accordance with the Fit for the Future Improvement Plan.	A minimum of 2 Service Level Reviews will be undertaken per annum.	100% complete	Corporate
	GL2.1.2 Manage and monitor Council's finances.	Annual Financial Statements prepared, audited and lodged with the Office of Local Government by 31 October.	100% complete	Finance
		Complete implementation of the asset field works mobility solution.	100% complete	Information Technology
	GL2.1.3 Report on the outcome of Council's performance against the Delivery Program.	Six Monthly Report prepared and reported to Council by 28 February.	100% complete	Corporate
		Annual Report prepared, adopted by Council and submitted to the Office of Local Government by 30 November.	100% complete	
	GL2.1.4 Planning agreements are negotiated and administered according to the adopted policy.	Development contributions collected and administered in accordance with the adopted Contributions Plan and Planning Agreements.	100% complete	Development
GL2.2 Use modern operating systems and apply contemporary practices.	GL2.2.1 Maintain Council's fleet of plant and equipment to the satisfaction of internal and external customers.	Plant and fleet maintained to ensure maximum availability of plant and equipment assets adequately fulfil their role and facilitate the completion of local maintenance, renewal and construction requirements.	100% complete	Infrastructure Services

## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2022)  ACTION	OPERATIONAL PLAN (2021-2022)			
	Action	Deliverable	Target	Responsible Department
GL2.2 Use modern operating systems and apply contemporary practices.	GL2.2.3 Work together to interweave and optimise the sharing and coordination of resources and information.	Attend Western Sydney Region of Councils board meetings quarterly.	4 per annum	Executive
		Attend the Local Government NSW Conference.	100% complete	Executive
GL2.3 Provide effective risk and safety practices.	GL2.3.1 Ensure the integrity and security of Council's records.	Assess determine and respond to complaints in accordance with GIPA Act and procedures.	100% processed	Information Technology

## GL3 – WE ARE ALL VALUED CITIZENS

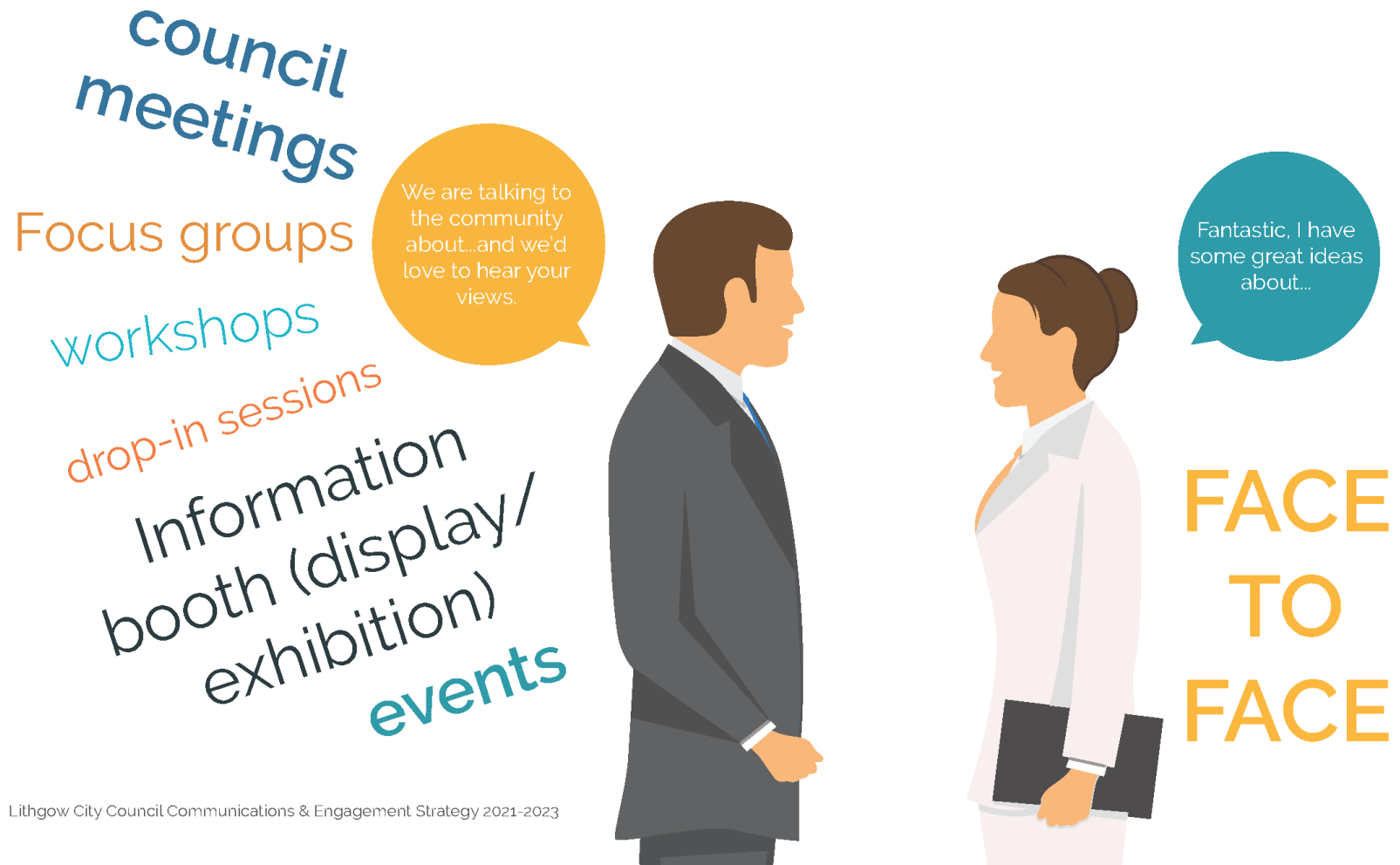
DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
GL3.2 Responsive and efficient services.	GL3.2.1 Ensure efficient customer service standards: <ul style="list-style-type: none"> <li>Internal and external customer feedback</li> <li>Monthly reporting completed within days.</li> </ul>	Number of: <ul style="list-style-type: none"> <li>Section 68 Solid Fuel Heater applications registered within 2 days.</li> <li>On-Site Sewer Management Applications registered within 2 days.</li> <li>Complying Development Applications registered within 2 days.</li> <li>Water Applications registered within 2 days</li> <li>Complying Development Applications registered within 2 days</li> <li>Section 96 Modification of Consent applications registered within 2 days</li> <li>Community Hall Bookings processed within 14 days.</li> <li>Quotes for applications issued on request.</li> <li>Subdivision Certificate requests registered within 2 days.</li> <li>Action Requests registered daily.</li> <li>Certificates processed within 14 days.</li> <li>Development Applications registered within 2 days.</li> <li>Construction Certificates registered within 2 days.</li> <li>Sewer Applications registered within 2 days.</li> </ul>	100% processed within required timeframes	Customer Service

## GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
GL3.2 Responsive and efficient services.	GL3.2.2 Issue certificates including: <ul style="list-style-type: none"> <li>• Building Certificates</li> <li>• Subdivision Certificates.</li> <li>• Development Applications</li> <li>• Construction Certificates</li> <li>• Section 10.7 Planning certificates (zoning certificates)</li> </ul>	<ul style="list-style-type: none"> <li>• Average days to process – 28 days</li> <li>• Average days to process – 21 days</li> <li>• determined within 45 calendar days (net days median timeframe)</li> <li>• determined within 45 calendar days (net days median timeframe)</li> <li>• Average days to process – 3 days with 100% processed within 10 working days</li> </ul>	Certificates processed within legislative timeframes	Building & Development



# How we communicate & engage





## GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2022) ACTION	OPERATIONAL PLAN (2021-2022)			
	Action	Deliverable	Target	Responsible Department
GL1.1 Our community is involved in the planning and decision-making processes of Council.	GL1.1.1 Prepare, review and implement Asset Management Plans and Policies.	Collection of asset attributes location and condition assessment data for preparation of Asset Management Plans and Policies for Transport, Buildings and Stormwater and Other Structures assets.	100% complete	Infrastructure Services
	GL1.1.2 Ensure our plans and strategies reflect how Council will respond to community needs within organisational capacity.	<b>Develop a Floodplain Risk Management Study and Plan</b> Plan prepared, consulted upon and adopted.	100% complete	Strategic Land Use Planning
		<b>Prepare a Local Housing Strategy</b> Strategy prepared, consulted upon and adopted	100% complete	Strategic Land Use Planning
		<b>Finalise Rural and Rural Residential Strategy</b> Plan prepared, consulted upon and adopted	100% complete	Strategic Land Use Planning
GL1.1 Our community is involved in the planning and decision-making processes of Council.	GL1.1.2 Ensure our plans and strategies reflect how Council will respond to	<b>Review and update the Integrated Planning &amp; Reporting Framework (IPR)</b> in accordance with legislated requirements.	100% complete	Corporate

## GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2022) ACTION	OPERATIONAL PLAN (2021-2022)			
	Action	Deliverable	Target	Responsible Department
	community needs within organisational capacity.	Review and update the Community Engagement Strategy for the IPR Framework.		
		Review & Update the Community Strategic Plan		
		Develop the 2023-2026 Delivery Program		
		Review and Update the Resourcing Strategy <ul style="list-style-type: none"> <li>Long-Term Financial Plan</li> <li>Workforce Plan</li> <li>Strategic Asset Management Plan</li> </ul>		
		<b>Prepare the annual Operational Plan</b> in accordance with the requirements of the Local Government Act and Regulations.	100% complete	Corporate
		<b>Complete the Traffic Study for the Marrangaroo Urban Release Area</b> and commence a planning proposal to implement the Marrangaroo Masterplan.	100% complete	Strategic Land Use Planning
GL1.1 Our community is involved in the planning and decision-making processes of Council.	GL1.1.2 Ensure our plans and strategies reflect how Council will respond to community needs within organisational capacity.	<b>Review and update the Lithgow Local Environmental Plan</b> in response to owner initiate planning proposals in accordance with Gateway Determination timeframes.	100% complete	Strategic Land Use Planning



## GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2022) ACTION	OPERATIONAL PLAN (2021-2022)			
	Action	Deliverable	Target	Responsible Department
		Undertake a review of council's <b>Development Contributions Framework</b> including Planning Agreements and Development Contributions Plans.	100% complete	
		Prepare a <b>Housekeeping Local Environmental Plan</b> to review and update the Lithgow Local Environmental Plan 2014 in accordance with Gateway Determination.	100% complete	Strategic Land Use Planning
		Update <b>HeritageNSW</b> databases for council's heritage schedule of the Lithgow Local Environmental Plan.	100% complete	Strategic Land Use Planning.
		Apply for funding to undertake a comprehensive <b>Flora Survey for Hassans Walls Reserve</b> .	100% complete	Environment
		Apply for funding to develop an <b>Evacuation Plan for the Wolgan Valley</b>	100% complete	Infrastructure Services
GL1.1 Our community is involved in the planning and decision-making processes of Council.	GL1.1.4 Conduct the business of Council in an open and democratic manner.	Ordinary Meetings of council held on the fourth Monday of each month except for December. Extra-Ordinary Meetings held as required.	100% complete	Executive
		Number of Council decisions made at meetings closed to the public.	≤ 10	Executive

## GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2022) ACTION	OPERATIONAL PLAN (2021-2022)			
	Action	Deliverable	Target	Responsible Department
		Councillor attendance at council meetings.	100% attended	

## GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2022)  ACTION	OPERATIONAL PLAN (2021-2022)			
	Action	Deliverable	Target	Responsible Department
GL3.1 We provide prompt, knowledgeable, friendly and helpful advice.	GL3.1.1 Support Councillors in their role.	Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.	100% complete	Executive
		Identify Councillor's training requirement in the Training Plan and complete training.	100% complete	Executive
	GL3.1.2 Disseminate concise and effective information to the community about Council's programs, policies and activities.	Produce and deliver Council Connections eNewsletter	100% complete	Corporate
		Provide information through the Council Column weekly in the Village Voice.	52 per annum	Executive
		Produce and distribute Media Releases weekly.	100% complete	
		Maintain Council's website to accurately reflect Council's programs, policies and activities of the time.	100% complete	Information Technology
		Monitor and update Council's social media presence to accurately reflect Council's programs, policies and activities of the time.	100% complete	Corporate Communications
	GL3.1.3 Celebrate Local Government Week by undertaking activities that focuses on Council in the community.	Provide information and/or undertake activities that promote Council to the community.	100% complete	Executive

## COMMUNITY ENGAGEMENT INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Grant Funding \$	Funded from Planning Reserve \$
<b>Hassans Walls Reserve Flora Survey</b> A comprehensive flora survey is required under the Hassans Walls Reserve Plan of Management. Note: this project is subject to grant funding.	60,000	(60,000)	
<b>Lithgow Housing Strategy</b> To analyse local housing needs and conditions. To provide the framework for responding to housing issues that arise from population change and housing market trends, co-ordination of services and protection of urban amenity. It will inform future LEP amendments for the density and zoning controls etc.	50,000		(50,000)
<b>Evacuation Plan for the Wolgan Valley</b> Note: this project is subject to grant funding	300,000	(300,000)	



# Employee Services

33 %

of our workforce is female compared to 30% in FY19

36.9%  
BABY BOOMERS

31.1%  
GENERATION X

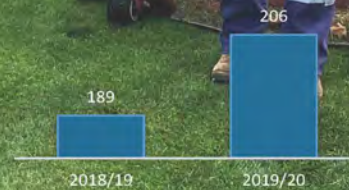
23.3%  
GENERATION Y

8.7%  
GENERATION Z

Council employs 206 people made up of full-time, part-time, casual workers, trainees, trainee cadets, apprentices and temporary workers.

CLOSING HEAD COUNT AS  
AT 30 JUNE

FULL TIME EQUIVALENT AS  
AT 30 JUNE

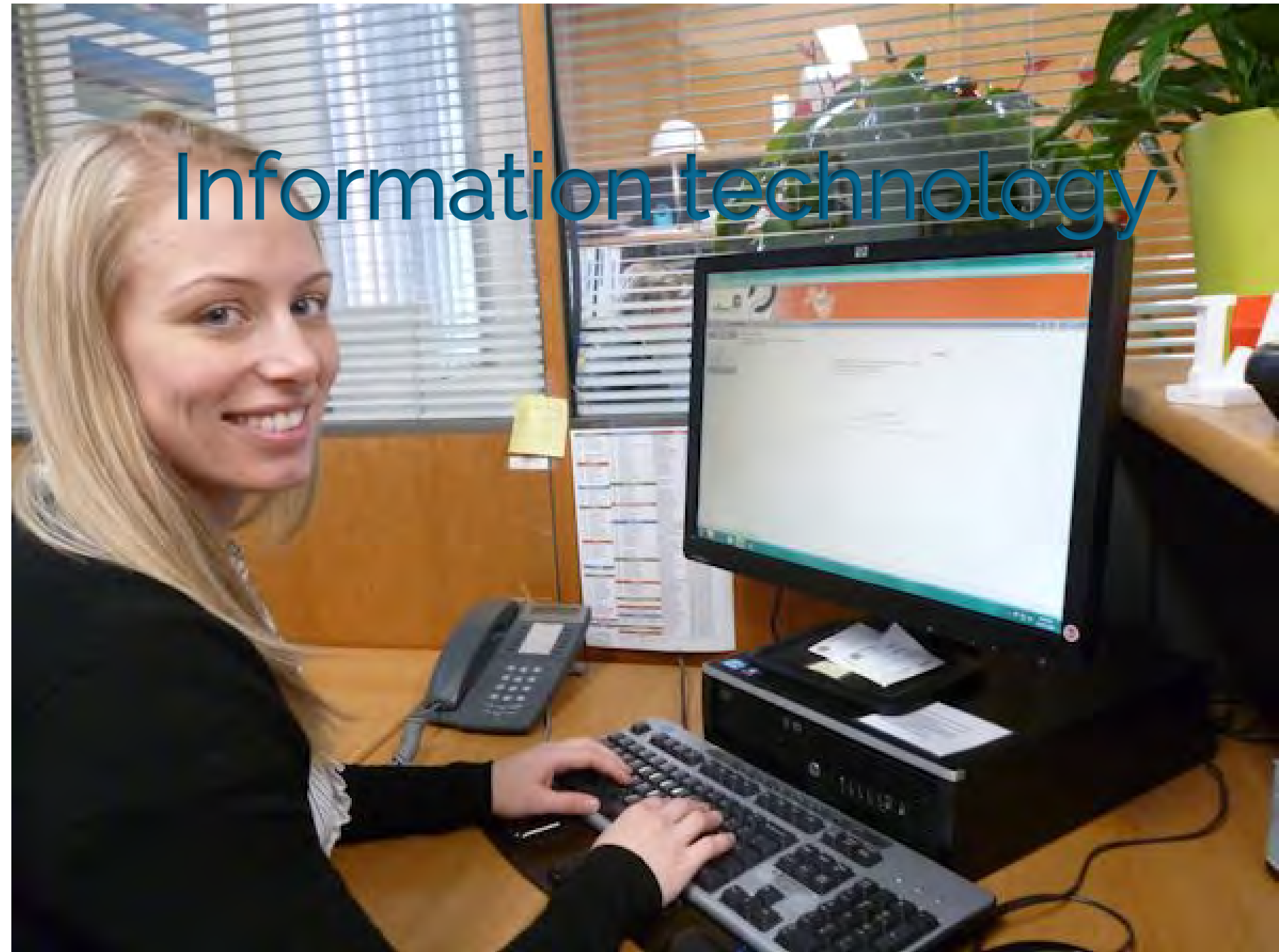


## GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
GL3.3 Encourage a motivated and adaptive workforce.	GL3.3.1 Ensure the organisational structure is relevant to the organisations' needs/service development.	Implement the Workforce Plan.	100% complete	Organisational Development
		<ul style="list-style-type: none"> <li>Leadership Program.</li> </ul>	Annual	
	GL3.3.2 Enhance the skills and knowledge of the workforce.	Prepare and implement the annual draft Training Plan from training objectives identified in the annual performance appraisals of staff by 30 November.	100% complete	

## ORGANISATIONAL DEVELOPMENT PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from StateCover Contribution \$
Lithgow Council Safety Day Out - Staff education and training day	25,000	(25,000)



## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2022) ACTION	OPERATIONAL PLAN (2021-2022)			
GL2.2 Use modern operating systems and apply contemporary practices.	GL2.2.1 Investigate processes/applications/technologies to increase efficiencies and reduce costs.	Implement the new systems to increase efficiencies and reduce costs.	100% complete	Information Technology
	GL2.2.4 Ensure high service levels of Council's information and communications network.	PC's and servers replaced in accordance with priority program. Ensure all software licencing is current.	100% complete	

## INFORMATION TECHNOLOGY PROJECTS INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Net Revenue \$
<b>Cyber Security Program</b> Ensuring network and data security through projects such as security audits and policy review	20,000	(20,000)
<b>PC/Server Replacement Program</b> PCs and servers updated as required. iPads made available for staff working in the field.	52,500	(52,500)
<b>Customer Request Management System Upgrade</b> To improve capture of customer request and improved customer experience, and reporting	98,900	(98,900)



## INFORMATION TECHNOLOGY PROJECTS INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Net Revenue \$
<b>HR Modules</b> To implement Employee Development and training modules linked to the HR/Payroll system.	48,400	(48,400)

# Revenue Policy



## Revenue Policy

Council's Revenue Policy is detailed in its Resourcing Strategy and consists of:

- The Long-Term Financial Plan;
- The Strategic Asset Management Plan; and
- The Workforce Plan

The Resourcing Strategy identifies the resources required to implement the strategies established by the Community Strategic Plan that will be delivered through the Delivery Program and Operational Plan including:

- The levels of service the community expects in terms of asset management;
- The cost of any proposed major works or programs and the impact these may have on council's financial sustainability;
- Proposed scenarios which may be applied to achieve the strategic objectives;
- Whether external funding may be available for some projects;
- The implications of the Community Strategic Plan in terms of the Council's workforce planning; and
- The ongoing operational costs of council.

### Long Term Financial Plan – 10 years

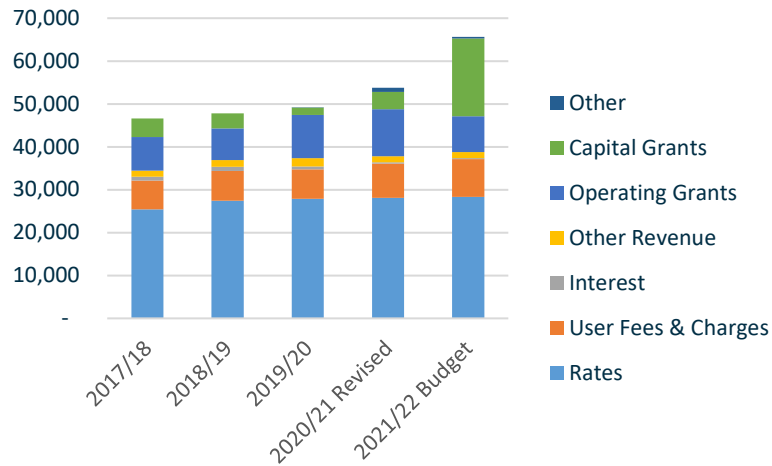


## Fees & Charges

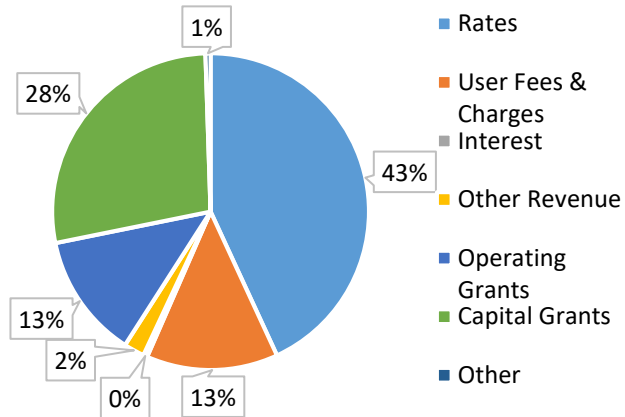
The proposed fees to be levied are detailed in the Fees and Charges 2021/22 document.

*Council's full suite of documents within the Integrated Planning and Reporting Framework can be viewed on Council's website [www.council.lithgow.com/ipr](http://www.council.lithgow.com/ipr)*

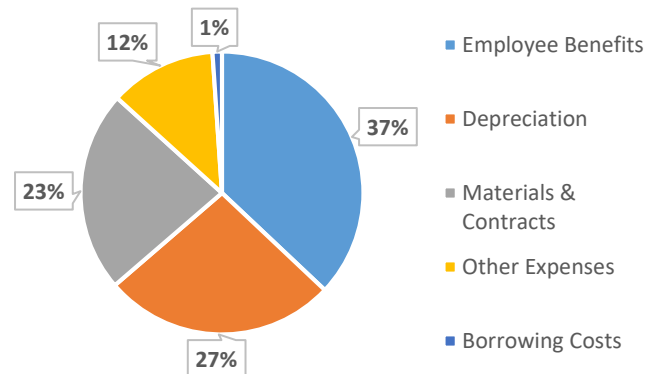
## 2021/22 Revenue & Expenditure



**2021/22 Budget Revenue**



**2021/22 Budget Expenditure**



The graphs show the sources of Council's revenue and how it is expended.

- External Revenue: rates, charges, interest, grants, net gain disposal of assets.
- Capital Income: grants for capital, loans raised.
- Other Income: internal transfers to plant utilisation, service delivery and transfers from reserves.



2021/22– 2022/23			
Budget – Income and Expenditure Funds Consolidated (\$'000)			
	2021/22	2022/23*	2023/24*
Operating income	65,640	52,235	54,466
Operating expenditure	47,783	48,156	48,530
Operating result	17,857	4,080	5,936
Operating result before capital	(301)	(538)	1,009

\*Based on LTFP scenario 3 [www.council.lithgow.com/ipr](http://www.council.lithgow.com/ipr)

Cashflow Statement 2021/22 Budget	
<b>Cash Flows from Operating Activities</b>	
<b>Receipts:</b>	
Rates and Annual Charges	28,335
User Fees and Charges	8,666
Interest and Investment Revenue Received	265
Grants and Contributions	24,447
Bonds and Deposits Received	-
Other	1,309
<b>Payments:</b>	
Employee Benefits and On-Costs	(17,544)
Materials and Contracts	(11,803)
Borrowing Costs	(522)

Bonds and Deposits Refunded	-
Other	(5,834)
<b>Net Cash Provided (or used in) Operating Activities</b>	<b>27,318</b>
<b>Cash Flows from Investing Activities</b>	
<b>Receipts:</b>	
Sale of Investment Securities	1,680
<b>Payments:</b>	
Purchase of Infrastructure, Property, Plant and Equipment	(24,979)
<b>Net Cash Provided (or used in) Investing Activities</b>	<b>(23,299)</b>
<b>Cash Flows from Financing Activities</b>	
<b>Payments:</b>	
Repayment of Borrowings and Advances	(1,463)
<b>Net Cash Provided (or used in) Investing Activities</b>	<b>(1,463)</b>
<b>Net Increase/Decrease) in Cash and Cash Equivalents</b>	<b>2,555</b>
<b>plus: Cash, Cash Equivalents and Investments - Beginning of Year</b>	<b>21,728</b>
<b>Cash and Cash Equivalents - End of Year</b>	<b>24,283</b>

Capital Budget 2021/22 – 2023/24*			
	2021/22 \$'000	2022/23* \$'000	2023/24* \$'000
<b>General Fund</b>			
<b>Buildings &amp; Infrastructure</b>			
Asset Renewals	10,233	9,400	10,016
New Assets	1,651	-	-
<b>Other Assets</b>			
Asset Renewals	563	856	859
New Assets	187	661	1,035
<b>Water Fund</b>			
Asset Renewals	780	1,732	1,749
New Assets	7,302	-	-
<b>Sewer Fund</b>			
Asset Renewals	1,210	2,419	2,338
New Assets	4,000	1,575	-
<b>Total Capital</b>	<b>25,925</b>	<b>16,643</b>	<b>15,997</b>

\* Based on LTFP scenario 3 capital program [www.council.lithgow.com/ipr](http://www.council.lithgow.com/ipr)

Capital Works Program 2021/22 – Funding Sources	
General Fund Revenue	2,195
Waste Fund Revenue	208
Water Fund Revenue	1,280
Wastewater Fund Revenue	1,210
SRV	696
S7.11 & S7.12 Contributions	707
Capital Grants & Contributions	19,132
Reserves	498
<b>Total Capital Program</b>	<b>25,925</b>

Capital Works Program 2021/22	
Bridges	5,118,774
Buildings	1,303,553
Cemeteries	46,000
Footpaths	75,000
Information Technology	259,800
Plant Replacement	510,000
Recreation	1,165,000
Roads	3,774,576
Other Transport	142,812
Village Improvements	30,000
Waste	208,000
Wastewater	5,210,000
Water	8,081,460
<b>Total Capital Program</b>	<b>25,924,975</b>



## Ordinary Rates

Council has 4 categories of ordinary rate, being residential, farmland, business and mining. These categories are further divided into subcategories for residential and business. An ordinary rate will be applied to each parcel of rateable land within the Local Government Area in 2021/2022.

IPART has set the 2021-22 rate peg for NSW councils at 2.0%. The 2% rate peg has been applied to all rating categories..

Due to a successful appeal by a mine owner against their mine valuations, Council's 2020/21 ordinary rates income was reduced by \$524,462 in January 2021. S511A of the Local Government Act permits Council to increase rates income in the following year by any unrecovered amount for a previous year. The amount recovered in 2021/22 of \$524,462 has been spread across rating categories to distribute the recovery fairly and with the minimum impact on individual ratepayers. The allocation among rating categories is as follows:

Residential 35% - \$183,562

Farmland 25% - \$131,116

Business 15% - \$78,669

Mining 25% - \$131,116

Land valuations as at 1 July 2019 will be applied for the 2021/2022 annual rate levy.

## Interest

In accordance with section 566(3) of the *Local Government Act 1993*, the Minister for Local Government determines the maximum rate of interest payable on overdue rates and charges. The maximum rate of interest payable on overdue rates and charges for the period 1 July 2021 to 30 June 2022 (inclusive) will be 6.0% per annum.

Residential			
Category/Sub-Category	Base Amount (\$)	Ad Valorem Amount (c in the \$)	Yield
Residential/Lithgow	332.50	0.53294	4,983,959
Residential/Portland	274.40	0.41000	520,192
Residential/Wallerawang	289.70	0.39541	547,439
Residential/Other	233.60	0.25787	2,108,708
Farmland			
Farmland	433.50	0.21748	2,117,300
Business			
Business/Lithgow	468.20	2.00627	1,778,831
Business/Portland	468.20	1.23053	53,548
Business/Wallerawang	468.20	1.21155	122,095
Business/Other	317.20	0.23960	148,571
Business/Power Station – Mt Piper	10,200.00	1.51326	46,972
Mining			
Mining	11,461.75	1.80451	1,814,388
<b>Total Estimated Yield</b>			<b>14,242,003</b>

## Special Rates

### Parking

The special rate for parking for 151 CBD properties will continue within the designated area of Lithgow. At the Council meeting held on 26 November 2018 it was resolved:

THAT Council take the following action from the 2019/20 financial year:

1. Utilise the parking special rate for Lithgow CBD capital works and maintenance.
2. Determine a specific program of works and activities which will be funded from the parking special rate for inclusion in each year's Operational Plan.
3. Any parking special rate funds not utilised in a financial year be placed in an internally restricted reserve for future Lithgow CBD capital works and maintenance.
4. That the outcome of the program is reported to Council annually and that the program is reviewed in 5 years.

18 – 349 RESOLVED

The ad valorem rate and estimated yield is provided below.

The remaining Parking Special Rate income will be allocated to the Main Street Revitalisation project as a co-contribution should grant funding be approved. Any parking special rate funds not utilised will be placed in an internally restricted reserve for future Lithgow CBD capital works and maintenance.

### Special Variation to Ordinary Rates

In 2019, IPART approved a Special Rate Variation for an increase of 9.0% (including rate peg). The rate increase will be retained in the Council's general income base permanently.

The **special Rate Variation** expenditure program is included over page.

Parking Special Rate Income		
	Ad Valorem Amount (\$)	Estimated Yield (\$ GST Exclusive)
Designated area of Lithgow	0.74832	261,495.24

Parking Special Rate – Program of Works	
Project	Budget (\$)
CBD Street Sweeping	95,737
Main Street Banner Program	21,900

Special Rate Variation Program 2021/22			
s508 (2) of the Local Government Act 1993			
Program	\$	Measurement	Reporting
Transport			
Second Street, Lithgow	181,500	Road renewal works completed.	Report 'on-the-ground' works undertaken in the Six-Monthly Progress Report and Annual Report.
Enfield Avenue, Lithgow	251,978	Maintenance works completed.	
Total Road Renewal	433,478		
General Asset Transport Maintenance	104,652		
Total Transport SRV Program	538,130		
Drainage infrastructure			
Urban Drainage Improvements	78,797	Drainage renewal works completed.	Report on works completed in the Six-Monthly Progress Report and Annual Report.
Total Drainage Renewal	78,797	Maintenance works completed.	
General Asset Drainage Maintenance	17,791		
Total Drainage SRV Program	96,588		
Buildings			
Lithgow Library Parapet and Awning	183,859	Buildings & Facilities renewal works completed.	Report on works completed in the Six-Monthly Progress Report and Annual Report
Total Buildings Renewal	183,859	Maintenance works completed.	
General Asset Building Maintenance	19,874		
Total Buildings SRV Program	203,733		
TOTAL EXPENDITURE SPECIAL RATE VARIATION	\$838,451		

## S7.11 and S7.12 Levy Contributions

Council has undertaken a review of its Development Contributions Framework and has proceeded with the introduction of S7.11 and S7.12 (formerly Section 94A) Levy Plans that will apply across the LGA.

Note: The table below identifies the S7.11 and S7.12 Levy Contribution portion only for each project.

Proposed 3 Year Works Program – S7.11 and S7.12 Levy Contributions			
	2021/22 \$	2022/23 \$	2023/24 \$
<b>Transport</b>			
Rural Roads Rehabilitation	438,764	150,000	150,000
<b>Open Space and Recreation Facilities</b>			
Aquatic Centre Stage 4 – Loan Repayments	100,000	100,000	100,000
<b>Civic, Community &amp; Cultural Facilities</b>			
CCTV Cameras in Main Street, Lithgow	16,000	16,000	16,000
Village Improvement Program	30,000	30,000	30,000
<b>Total Expenditure Section 94A</b>	<b>584,764</b>	<b>296,000</b>	<b>296,000</b>

## Charges

Council proposes to make the following annual charges:

### Sewerage Charges

Council has reviewed the sewerage access and usage charges for 2021/22. There is no change to annual sewerage access charges. The discharge usage fee (business) will increase from \$2.20 per KL to \$2.24 per KL.

Access charges are based on the size of metered water connection with usage being calculated based on water consumption and a Sewer

Discharge Factor (SDF). The SDF is the ratio of water consumption to the total water consumption. A typical value is 0.95 for non-residential and may need to be calculated for business categories that have no Guideline value.

Council has reduced the developer sewerage charges for the Wallerawang area. The reason is that that Council considers that the calculated charge is cost-prohibitive and would have discouraged development in this area. A cross-subsidy amount of \$2 has been calculated and has been added to the annual sewer charges across the LGA.



Sewerage Charges Non-Rateable Properties		
Annual Sewerage Access Charge		
Type	Charge (\$)	Estimated Yield (\$)
Non-Rateable 20mm	510.00	20,808
Non-Rateable 25mm	510.00	918
Non-Rateable 32mm	560.00	0
Non-Rateable 40mm	610.00	2,562
Non-Rateable 50mm	680.00	7,752
Non-Rateable 80mm	730.00	876
Non-Rateable 100mm	800.00	4320
Total Estimated Yield		37,236
Sewerage Usage Charges		
Type	Charge (\$)	
Non-Residential (most commonly 95% of water usage)	2.24	

Sewerage Charges Rateable Properties		
Annual Sewerage Access Charge		
Type	Charge (\$)	Estimated Yield (\$)
Residential	936.00	6,830,928
Non-Residential 20mm	510.00	142,928
Non-Residential 25mm	510.00	11,144
Non-Residential 32mm	560.00	4,788
Non-Residential 40mm	610.00	6,387
Non-Residential 50mm	680.00	30,362
Non-Residential 80mm	730.00	0
Non-Residential 100mm	800.00	7,600
Total Estimated Yield		7,034,136
Sewerage Usage Charges		
Type	Charge (\$)	
Business (most commonly 95% of water usage)	2.24	

Sewerage Trade Waste Charges		
Trade Waste Charge		
Fee description	Charge (\$)	Category
Application Fee – category A / A2	45.21	<b>Low risk</b> - Includes commercial premises not preparing hot food
Application Fee – category B	68.07	<b>Medium risk</b> - Includes commercial premises preparing hot food
Application Fee – category C	139.19	<b>High risk</b> – less complex pre-treatment
Annual Charge – category A / A2	155.00	<b>Low risk</b> - Includes commercial premises not preparing hot food
Annual Charge – category B	230.12	<b>Medium risk</b> - Includes commercial premises preparing hot food
Annual Charge – category C	422.66	<b>High risk</b> – less complex pre-treatment
Discharge Fee – category A	2.10	Discharger with approved pre-treatment
Discharge Fee – category A	10.00	Discharger without approved pre-treatment
Discharge Fee – category B	2.10	Discharger with approved pre-treatment
Discharge Fee – category B	22.00	Discharger without approved pre-treatment
Discharge Fee – category B	2.10	Discharger with approved pre-treatment
Discharge Fee – category B	22.00	Discharger without approved pre-treatment
<b>Total Estimated Yield</b>		<b>\$80,000</b>

## Stormwater Charges

The following stormwater charges will be levied on all residential and business properties within identified urban areas (except those, which are vacant, land).

There is **no increase** proposed to the residential stormwater levy for 2021/2022 which will remain at \$25 per residential assessment, \$12.50 per strata unit and \$25 per 350 square metres or part thereof for businesses with a cap on business properties of \$1,500.

Income raised from the stormwater charge is allocated to both capital and recurrent projects relating to new or additional stormwater management services such as the:

- Construction & maintenance of drainage systems, pipes basins & waterways
- Stormwater treatment
- Stormwater reuse projects
- Stormwater pollution education campaigns
- Inspection of commercial & industrial premises for stormwater pollution prevention
- Stormwater pollution incidents
- Water quality
- Flood management
- Stormwater Management

Stormwater Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	25.00	157,175
Strata Unit (Residential)	12.50	1,963
Business	25.00 per 350sq metres (\$1,500 Cap)	86,876
Total Estimated Yield		246,013

## Waste Charges

There is a proposed increase of 2.0% on garbage services and a 10.15% increase on rural waste disposal charges to cover increased costs.

Waste Charges		
Type of Service	Charge (\$) (GST ex)	Estimated Yield (\$) (GST ex)
Residential	469.00	4,035,980
Business	469.00	287,497
Non-Rateable	469.00	60,501
Unoccupied Urban (GST applies)	204.11	105,117
Rural (GST applies)	155.91	374,808
Additional Waste and Recycling	469.00	1,407
Additional Waste	234.50	1,173
Additional Recycling	81.60	163
Total Estimated Yield		4,866,644

## Water Charges

The residential or business water availability charge will be levied on all rateable and non-rateable properties which are connected to Council's reticulated water supply system. Water usage charges will be levied to all properties using Council's reticulated water supply system.

**Water access charges will increase at various rates depending on meter size and Tier 1 usage charges will increase by 1.2% (from \$3.31/kl to 3.35/kl).**

Water Charges all Users		
Annual Access Charge		
Type	Charge (\$)	Estimated Yield (\$)
20mm Connection	205.00	1,677,720
25mm Connection	205.00	18,655
32mm Connection	485.00	5,820
40mm Connection	815.00	23,635
50mm Connection	1,095.00	86,505
80mm Connection	2,100.00	4,200
100mm Connection	3,000.00	69,000
Total Estimated Yield		1,885,535
Water Usage Charges - Residential		
Kilolitres Used	Charge (\$)	
0 – 250 Residential	3.35 / kl	
250+ Residential	4.98 / kl	
Water Usage Charges – Business		
Kilolitres Used	Charge (\$)	
0 – 500 Business	3.35 / kl	
500+ Business	4.98 / kl	

## Septic Tank Charges

Following a review and public consultation process during 2010, Council adopted a revised Onsite Wastewater Strategy in November 2010. This strategy was further revised in 2013/2014. All on-site sewage management systems will be allocated a risk rating according to their type, location and proximity to waterways and property boundaries as follows. This risk rating may be altered where an inspection reveals additional risk factors:

### High Risk Systems

Septic Systems located within 100 metres of a permanent watercourse or within 12 metres of a property boundary or another residential dwelling, or within a village.

Septic Systems located on commercial properties including cabins, caravan parks, B&Bs, hotels, mines etc.

High risk systems will be given a two (2) year Approval to Operate and will be inspected every two (2) years.

### Medium Risk Systems

Septic Systems on land 5 hectares and less in size.

Medium risk systems will be given a five (5) year Approval to Operate and will be inspected every five (5) years.

### Low Risk Systems

Septic systems located on rural land greater than 5 hectares provided they are not located within 100 metres of a permanent watercourse or within 12 metres of a property boundary or another residential dwelling.

Septic Tank Charges		
Type	Charge (\$)	Estimated Yield (\$)
High Risk Systems	104.50	21,005
Medium Risk Systems	70.00	55,230
Low Risk Systems	47.00	56,964
Total Estimated Yield		132,419

### All Aerated Wastewater systems (AWTS)

Low risk systems will be given a ten (10) year approval to Operate and inspected every ten (10) years.

There will be no Approval to Operate charges for Aerated Wastewater Systems (AWTS).

## Proposed Borrowings

Proposed Loan Borrowings			
Purpose	2021/22	2022/23	2023/24
Cullen Bullen Sewer Scheme	-	2,000,000	-