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The 2021/22 Fees and Charges form part of the 2021/22 Operational Plan and are available on Council's website www.council.lithgow.com/ipr

council resolution

9.3.2. PS - 28/06/2021 - DELIVERY PROGRAM 2017-2022 AND OPERATIONAL PLAN 2021/22

21 -143 RESOLVED

THAT Council:

1. Note the receipt of 14 submissions received prior to the closing date of the 25 May 2021 included in the Community Engagement Strategy Feedback Report attached.
2. Note that operational issues or general queries from the submissions have been responded to or referred to staff to action.
3. Respond to the community members, providing them with a copy of the Community Engagement Strategy Feedback Report which has been updated with a copy of the report to Council and minute.
4. Adopt the rates and annual charges for the 2021/22 rating year as detailed in the 2021/22 Operational Plan with amendments in relation to:
 - a. Interest payable on overdue rates & charges;
 - b. Minor changes due to GST updates.
5. Approve the proposed amendments to the Draft 2021/22 Operational Plan - Capital Works Program including the removal of Hassans Walls Road and Genowlan Road.
6. Approve the proposed amendments to the Draft 2021/22 Operational Plan – Operational Budget Program.
7. Approve the proposed amendments to the Draft 2021/22 Operational Plan – Revenue Policy as detailed in this report including:

- a. that owing to the successful appeal to the Valuer-General by a fully foreign owned coal mine - which resulted in the loss of \$524,462.38 in rates income that the loss be re-allocated, amongst the various rating categories, in the manner recommended by Lithgow Council's Finance Committee, being the table and points on Page 30 of the report (see council agenda 28 June 2021) shown below.

Category	No. of Assessments	% of Rates Yield	Allocation	Average per Assessment
Residential	9,711	35.00%	\$183,562	\$18.90
Business	510	15.00%	\$78,669	\$154.25
Farmland	1,275	25.00%	\$131,116	\$102.84
Mining	14	25.00%	\$131,116	\$9,365.39

- Council had no part in the valuation process.
- When Council used the increased valuation to calculate this year's rates, the owners of the mines were loaded with significant increased rates.
- Because Council's total revenue from rates is pooled with a capped total amount, this had the effect of reducing the rates paid by all other landowners this year.
- The Valuer-General subsequently corrected the valuation.
- As such Council was no longer entitled to recoup the increased amount from the owner of the mines.
- This circumstance is specifically catered for in legislation with Council allowed to recoup the revenue in the next year.

- Council would like to have the prerogative to recoup the lost revenue in a staged way over several years, but this is not permitted by the government's legislation.
 - If Council does not recover the money next year, then the capped total amount for the city's rates pool will be permanently reduced.
 - Over ten years this would result in a shortfall of approximately \$6M of funds, and of course that loss would continue to grow year on year.
 - All ratepayers paid less this year because of this issue.
 - As such, recovery of the funds does not, on balance, represent an increased cost.
 - In light of the above, recovery of the funds would be financially prudent.
- b. That the finance committee's recommendation that the rates lost in the financial year 20/21 also be recovered in the 21/22 financial year.
8. Note the officer's responses to community submissions contained in the attached Community Engagement Strategy Feedback Report and adopt the Lithgow City Council Combined Delivery Program 2017-2021 and Operational Plan 2021/22 with the inclusion of the following reportable amendments:
- a. The following items will be considered as part of the Lithgow Active Transport Plan Review to be undertaken in 2022/23:
 - ii. Upgrade of the Cycle Lane in Railway Parade
 - iii. Lithgow Park Run route.
 - iv. Walking/Cycling link from Intersection of Lithgow Street & Hassans Walls Road to the Vale of Clwydd via Hassans Walls Reserve.
 - b. Continuation of the footpath from Williwa Street rail crossing to the intersection of Railway Avenue & Thompson Street be considered for future external funding opportunities, alongside the identified footpath infrastructure gaps and other assessed priorities within Council's adopted Active Transport Plan.
 - c. Erection of signage at the right turn from Old Western Road to Pikes Lane indicating the turn to the Great Western Highway be referred to the Traffic Advisory Local Committee (TALC) for investigation and the author of the request be advised accordingly of the outcome.
 - d. Installation of signage indicating Coach Road and a Quarry Road Identifier be investigated and required signage installed.
 - e. Council to consult with the Portland community and Police to identify suitable locations for CCTV Cameras in Portland and develop a priority program for implementation as part of the annual operational plan.
 - f. Upgrade of facilities in Clarence Pirie Park be considered and prioritised with respect to the needs of the broader local government area.
 - g. Projects identified in the Capertee Village Town Plan be considered for inclusion as part of future State and Federal government grants alongside the needs of the broader community.
 - h. The proposed amendments to the RU1 Primary Production and RU2 Rural Landscape Zones be considered in the development of the Rural Matters Housekeeping LEP.
 - i. Council undertakes the following with regard to engaging with the Megalong Valley Community:
 - ii. Megalong Valley Community & Landholders Association Inc. be added as a subscriber to the weekly Council Connections eNewsletter.
 - iii. Information regarding Council's Financial Assistance Program be forwarded to the association.
 - iv. Council make representation to Blue Mountains City Council on behalf of the MVCLA Inc. Regarding communication of matters of interest to the Megalong Valley Community.

- j. Ongoing community education, targeted monitoring and enforcement be undertaken in relation to coal fired appliances in Lithgow.
- k. Develop a plan to grow and diversify Lithgow's economy, including consideration of the case for either a city-specific renewable energy jobs strategy or inclusion in a REZ.
- l. Continue to seek funding to convert buildings and facilities to renewable energy.
- m. Renewable Energy and Zero Emission Targets for the Lithgow LGA is proposed to be further considered by the incoming Council.
- n. Continue to seek funding to convert buildings and facilities to renewable energy.
- o. Renewable Energy and Zero Emission Targets for the Lithgow LGA is proposed to be further considered by the incoming Council.

MOVED: Councillor S Lesslie

SECONDED: Councillor J Smith

CARRIED:

Divisions

FOR: Councillor S Ring, Councillor W McAndrew, Councillor C Coleman, Councillor D Goodwin, Councillor S Lesslie, Councillor J Smith

AGAINST: Councillor R Thompson



Introduction





Our region at a glance

**Lithgow City Council
Local Government Area**



The Lithgow local government area is located on the western ramparts of the Blue Mountains, 140 kilometres from Sydney. The Lithgow Local Government area totals 4,567 square kilometres from the Capertee and Wolgan Valleys in the north, Little Hartley in the east, Tarana in the south and Meadow Flat in the west.

The major urban centre of Lithgow nestles in a valley of that name, overlooked by the sandstone escarpments of the Blue Mountains.

In addition to the major urban centre of Lithgow, the Lithgow local government area has 12 villages/ hamlets with mining or farming backgrounds. These smaller centres have proven to be attractive rural residential areas, along with the broader rural areas.

The Lithgow LGA lies almost wholly within the Wiradjuri Aboriginal nation, with the Gundungurra nation situated to the south and the Darug nation to the east.

Lithgow was previously perceived to be an inland mining and industrial centre, however, recent developments have seen Lithgow recognised as an important tourism destination, heritage centre and a desirable residential area as well.

The Lithgow local government area includes World Heritage listed National Parks and State Forests, making Lithgow an important leisure destination for Sydney residents.

Lithgow has abundant opportunities for outdoor activities such as bush walking and adventure tourism, camping, orienteering, hang gliding, cycling, horse riding, off road 4wd, fishing, sailing and water skiing.



Who are we?

9%

RESIDENTS BORN OVERSEAS

79%

RESIDENTS BORN IN AUSTRALIA

22%

COUPLES WITH CHILDREN

5.7%

ABORIGINAL & TORRES STRAIT ISLANDER RESIDENTS

4,567 km²
AREA

30%

LONE PERSON HOUSEHOLDS

\$1.60

BILLION
Gross Regional Profit - 2019

1,306

LOCAL BUSINESSES

45

MEDIAN AGE

21,605

POPULATION

11%

OLDER COUPLES NO CHILDREN

8,846

EMPLOYED RESIDENTS

RECOGNISING ABORIGINAL CUSTODIANS

Lithgow City Council recognises that the Indigenous people and communities have a special connection with the land in ways that are often not fully appreciated nor fully understood by the wider community. Lithgow City Council will use consultative and participatory processes that are appropriate and relevant to Indigenous people in order that the views of Indigenous people are heard in relation to matters that may have an impact on their culture and heritage.

Lithgow City Council recognises the contribution that Indigenous people may make and of the damage that may be caused to Indigenous culture and heritage from planning decisions and resultant actions. The objectives of Policy 4.8 - Consultation with Indigenous People are listed below:

- Establish a policy for Council's consultation process in relation to matters that affect the Indigenous communities and groups, Indigenous heritage values and places of Indigenous significance.
- Have documented policies and procedures for managing strategic planning and development assessment processes and other community engagement processes in relation to Indigenous cultural heritage values.
- Improve the protection and management of identified Indigenous sites and cultural values within Lithgow LGA so that the relationship between the Indigenous people and those values is maintained.
- Improve the recording of Indigenous cultural heritage values within Lithgow LGA.
- Engage Indigenous people in relation to Council planning processes that have an impact on Indigenous cultural heritage values.
- Ensure communication and coordination between the Indigenous community, Council and others involved in matters that affect the Indigenous community and Indigenous cultural values.
- Improve awareness within Council of the Indigenous community and their cultural heritage and to improve awareness within the Indigenous community of Council processes and the planning process in general.
- High standards of Indigenous cultural heritage assessment are established within Council.

2016 ABORIGINAL &
TORRES STRAIGHT
ISLANDER
POPULATION

1,209

living in 550
dwellings

9.1%

HAVE A TERTIARY
QUALIFICATION



LITHGOW DECLARED REFUGEE WELCOME ZONE

On 23 October 2017, Council resolved to declare the Lithgow LGA a Refugee Welcome Zone. The Refugee Welcome Zone Declaration is a commitment to:

- Welcoming refugees into our community,
- Upholding the Human Rights of refugees,
- Demonstrating Compassion for refugees and
- Enhancing cultural and religious Diversity in our community.

As per Council's Community Strategic Plan (CSP) CC1 – "We feel connected and supported", Council supports refugees and new arrivals in the following ways:

- Council hosts multiple citizenship ceremonies throughout the year, including on Australia Day.
- Council organises events and festivals to celebrate Harmony Day, Refugee Week and Social Inclusion each year.

1,971

PEOPLE LIVING
IN LITHGOW CITY
WERE BORN
OVERSEAS

7% arrived in
Australia 5
years prior
to 2016

3.4%

SPEAK A LANGUAGE
OTHER THAN
ENGLISH AT HOME

Message from the General manager



Mr Craig Butler
GENERAL MANAGER

THIS OPERATING PLAN OUTLINES THE PROPOSED ACTIONS, BUDGET, OUTCOMES AND SERVICE STANDARDS FOR THE 2021/22 YEAR.

I encourage the Lithgow community to take the time to become acquainted with the Plan. The exhibited Plan outlines the diversity of services that this Council provides. But it is also honest in acknowledging the challenges before the Council as an administrative and service delivery body, the reasons for which I touch on here.

Lithgow is a city with an area of 4567 sqkms. It includes the principal urban centre of Lithgow as well as 10 rural villages. There is a population of about 21 600 people, with a median age of 45. About 29% of the community are aged over 60. This speaks to some of the challenges before the Council. There are different needs urban to rural, we must plan, deliver services and advocate for the needs

of an ageing population but also retain or attract young adults. Other details relating to the public infrastructure assets allude to the complexity of managing this city. There are more than 870kms of roads, 44 parks and reserves, 11 sporting fields, 3 libraries and 14 cemeteries. The Council is also responsible for the provision of drinking water and sewage services to all of the residences in Lithgow and most of the villages. Council also provides a domestic waste service and manages numerous landfill sites – public health protection, environmental safety and waste minimisation are our objectives.

Alongside of the above and all of the services we deliver day to day, the Council must also focus on the future because there are needs and opportunities for positive change - socially,

culturally, economically and environmentally. Cities compete for investment and attention and so we must have clear and well justified strategies, plans and actions if we are to be successful in advancing Lithgow's interests. We need to attract private investment. We also need to ensure that Lithgow is receiving its share of public funding from the other levels of government.

All of the above, and more, needs to be delivered in an environment of constrained financial capacity. We are capped in our capacity to raise funds locally and will need to find alternate means to ensure long term financial sustainability. One of the great challenges will be to win the case for substantial investment to support a resilient economic future for the city. This will be needed not just to sustain existing industries but also to position the city and its workforce for future jobs. There are considerable opportunities in this regard. We are well placed at the inter-face between metropolitan Sydney and the Central West. We will be reaching out to the other levels of government to partner with us, through programs and investments, to grow the economic base for this lga.

The key tenets behind this draft Operating Plan are collaboration, delivery of outcomes (on time and on budget), quality service, financial sustainability, and continuous movement toward a more resilient future for the lga and the community.

Pictured: Mayor, Ray Thompson had the privilege of wishing Dulcie Kearns a Happy 103rd Birthday in November 2020



The Framework

THE COMBINED 2017-2022 DELIVERY PROGRAM & 2021/22 OPERATIONAL PLAN IS A DOCUMENT THAT IS REQUIRED BY THE LOCAL GOVERNMENT ACT 1993 TO IDENTIFY "THE COUNCIL'S ACTIVITIES FOR AT LEAST THE CURRENT COUNCIL'S FOUR-YEAR TERM OF OFFICE; AND THE COUNCIL'S REVENUE POLICY FOR THE NEXT YEAR".

The 4-year Delivery Program identifies the principle strategies to be undertaken by Council to achieve the outcomes established in the Community Strategic Plan 2030 across the 5 key themes of:

- Caring for our community
- Strengthening our economy
- Developing our built environment
- Enhancing our natural environment
- Responsible governance and civic leadership

The annual Operational Plan provides the details of the plan; the individual actions and programs that will be undertaken each year to achieve the commitments made in the Delivery Program.

The 2021/22 Delivery Program and Operational Plan build upon the significant amount of on-the-ground improvements which Council has undertaken in 2020/21 and responds to the needs of the community identified in the Community Strategic Plan 2030.

The implementation of this plan will ensure that the Lithgow local government area is a desirable place to live, work and invest for current and future generations

<http://council.lithgow.com/ipr>

1 Community Strategic Plan

A vision for future growth, development and the long-term sustainability of the LGA.

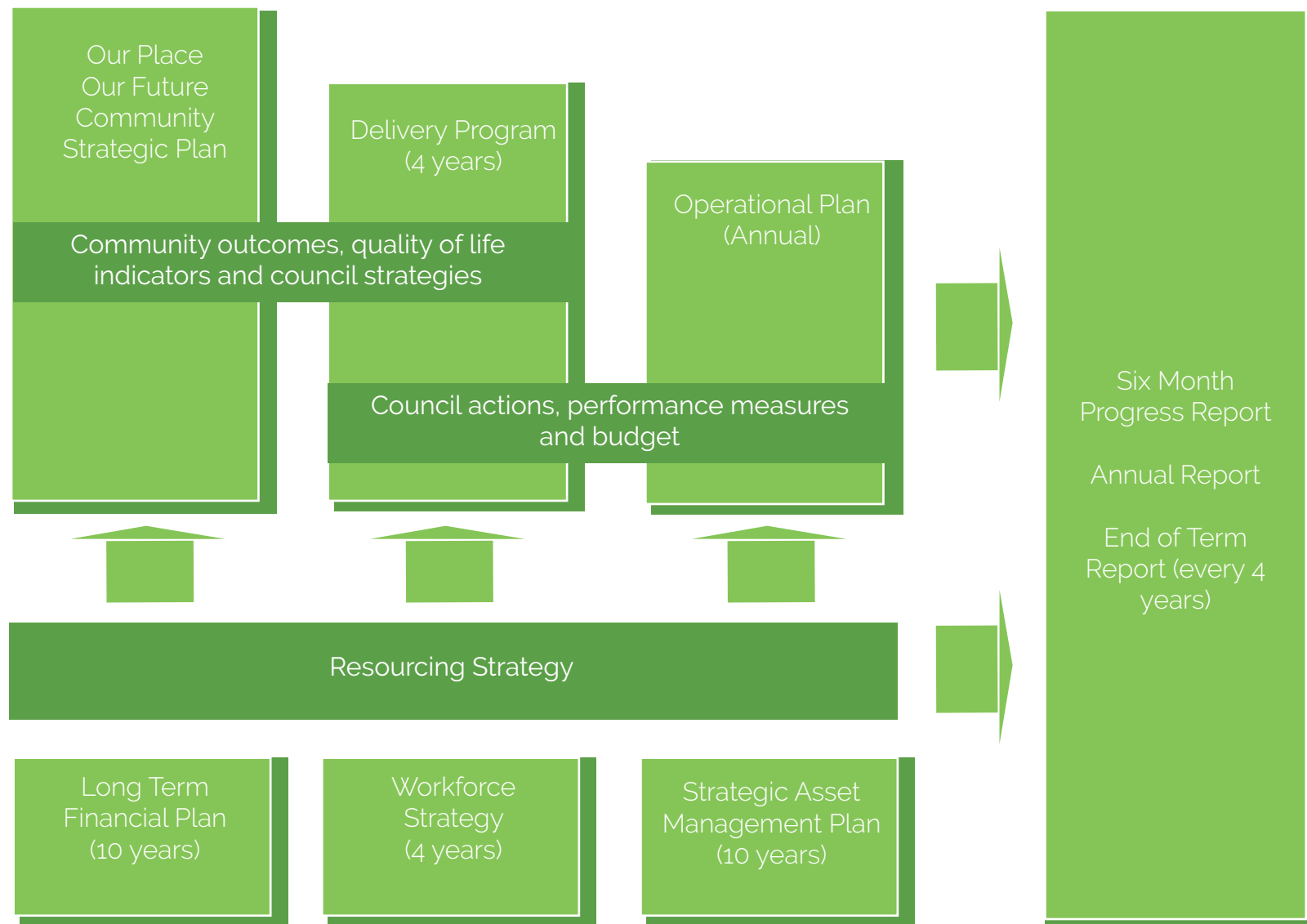
Reflects the priorities, aspirations and changing needs of our community.

2 Lithgow 2040 Local Strategic Planning Statement

A 20 year strategic plan to set out land use directions and priorities for the future of lithgow area.

2017-2021 DISABILITY INCLUSION ACTION PLAN REPORT

The NSW Government passed the NSW Disability Inclusion Act 2014 (DIA), requires all local government organisations to develop a Disability Inclusion Action Plan (DIAP). The Disability Inclusion Action Plan ensures Council is better placed to remove barriers and enable people with disability to participate equally in their communities. The DIAP is implemented through the annual Operational Plan.



Our vision

“A Centre of Regional Excellence that:
Encourages community growth and
development

Contributes to the efficient and
effective management of the
environment, community and
economy for
present and future generations.”



CARING FOR OUR COMMUNITY

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 Local Government Area.



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.



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.



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.



RESPONSIBLE GOVERNANCE & CIVIC LEADERSHP

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

Our objectives

“our place...
our future”



CARING FOR OUR COMMUNITY

- CC1 We feel connected and supported.
- CC2 There are services and facilities that meet our needs
- CC3 We feel safe



DEVELOPING OUR BUILT ENVIRONMENT

BE1 Our built environment blends with the natural and cultural environment.



ENHANCING OUR NATURAL ENVIRONMENT

NE1 We use our resources wisely

NE2 We understand the environment



STRENGTHENING OUR ECONOMY

SE1 We attract new business and investment

SE2 We encourage economic growth and diversity.



RESPONSIBLE GOVERNANCE & CIVIC LEADERSHP

GL1 Our council works with the community

GL2 Moving towards a sustainable council

GL3 We are all valued citizens

About our council

Council's leadership team comprises the General Manager assisted by four Directors and the Chief Financial & Information Officer. Details of Council's current organisational structure listed in the table below.

GENERAL MANAGER Craig Butler				
DIRECTOR WATER & WASTEWATER Daniel Buckens	DIRECTOR INFRASTRUCTURE SERVICES Jonathon Edgecombe	DIRECTOR ECONOMIC DEVELOPMENT & ENVIRONMENT Andrew Muir	CHIEF FINANCIAL & INFORMATION OFFICER Ross Gurney	DIRECTOR PEOPLE & SERVICES Michael McGrath
<ul style="list-style-type: none"> • Water & Wastewater works & projects • Water Treatment Plants • Sewer Treatment Plants • Reticulation • Trade Waste 	<ul style="list-style-type: none"> • Roads • Footpaths • Plant • Cemeteries • Recreation & open space management • Parks & gardens • Lithgow Golf Course • Sporting fields • Asset Management • JM Robson Aquatic Centre 	<ul style="list-style-type: none"> • Economic Development • Tourism • Event management • Strategic land use planning • Urban planning • Development assessment • Landcare • Waste & recycling • Environmental health • Ranger services • Animal control • Lithgow Animal Shelter • Compliance 	<ul style="list-style-type: none"> • Financial services • Customer service • Records management • Information technology • Governance • Asset management 	<ul style="list-style-type: none"> • Human resources • Organisational development • Work Health & Safety • Risk management • Corporate strategy • Business improvement • Communications • Community development • Cultural Development • Library services

The Lithgow local government area is represented by seven councilors elected in September 2016 for a four-year term of office and two councilors elected following a by-election on 8 April 2017.

Our Councilors as of 4pm on Wednesday 12 April 2017 are:

- Councilor Ray Thompson, Mayor
- Councilor Wayne McAndrew, Deputy Mayor
- Councilor Steve Ring Councilor Stephen Lesslie
- Councilor Cassandra Coleman
- Councilor Joe Smith
- Councilor Maree Statham
- Councilor Darryl Goodwin
- Councilor Deanna Goodsell

Elections are held every two years by the Councilors in September for the position of Mayor and yearly for the position of Deputy Mayor.

Due to the COVID-19 pandemic the Councilors term of office was extended for an additional year. The local government elections will be held on 4 September 2021.



Councilor Ray Thompson
Mayor



Councilor Steve Ring



Councilor Wayne McAndrew
Deputy Mayor



Councilor Cassandra Coleman



Councilor Maree Statham



Councilor Deanna Goodsell



Councilor Darryl Goodwin



Councilor Joe Smith



Councilor Stephen Lesslie

Engaging our community

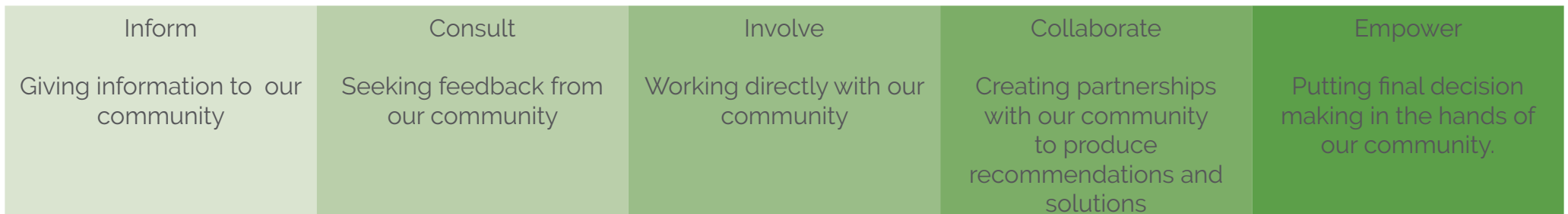
COUNCIL'S ROLE

Leader	Providing direction through planning policy
Provider	Providing services and infrastructure
Regulator	Of development, community health and safety and the environment.
Partner	With the community, government and private organisations
Facilitator	To bring together local, state and federal governments, private and community objectives to achieve the best outcomes
Advocator	On behalf of the local community
Purchaser	Or buyer of services or products
Broker	Sourcing public or private funds to provide services or infrastructure

Council's community engagement framework is based on the fundamental principles for engagement of social inquiry and justice.

- Inclusiveness and diversity
- Openness, respect & accountability
- Leadership
- Purpose
- Information sharing
- Feedback and evaluation
- Resourcing and timing

Council's engagement strategy is based on the five pillars of community engagement which can be defined as follows:



COUNCIL MEETINGS

Council meetings are conducted on the fourth Monday of each month as per resolution 20-285 (23/11/20). Council commenced live streaming meetings making them more accessible to the public. All meetings are available for viewing on Council's website.

In response to public health restrictions, Council has adapted to ensure that it continues to conduct its meetings in an open and democratic manner. This includes, when required, video conferencing to comply with social distancing requirements.

PARTICIPATION IN DECISIONS

Residents have the opportunity to address the Council at each council meeting as part of the Public Forum. This may include any matter listed for discussion at the meeting, or any other matter with appropriate notice.

Members of the public wishing to address Council may do so by registering on the website www.council.lithgow.com/addressing-council, by 12 noon, on the day of the meeting.

SECTION 355 COMMITTEES

Council has a number of committees made up of councilors, Council Officers and members of the community who act in an official capacity on behalf of Council within the confines of the charter of the committee. Advisory committees provide advice to Council on specific subjects such as environmental or youth issues. In addition to this Council appoints or convenes temporary working parties or task forces that assist in the development of short-term projects, providing professional advice and community input.

Decisions of Council are implemented by Council's staff under the leadership and direction of the General Manager.



How we communicate & engage

council
meetings

Focus groups

workshops

drop-in sessions

Information
booth (display/
exhibition)

events

We are talking to
the community
about...and we'd
love to hear your
views.

Fantastic, I have
some great ideas
about...

FACE
TO
FACE

Outdoor & digital signage
Postcards
posters
flyers

Media releases
media partnerships



Social media
SMS



Online engagement portal



Advertising
(print, tv, radio, digital)



Apps

Website
blogs
online forums
surveys

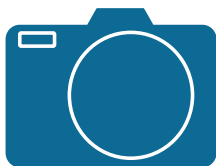


Intranet

Rates Notices
Community Strategic Plan
reporting documents



Visitor information



emails
eNewsletters

Project specific activities
(photo competition, storytelling etc.)



direct communications
(phone, letter, email)



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 car and the word 'HAILAND' 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 sweatshirt with a Mickey Mouse graphic is also holding a maraca. Further right, 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. In the background, several pots and pans are hanging from a metal frame. 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

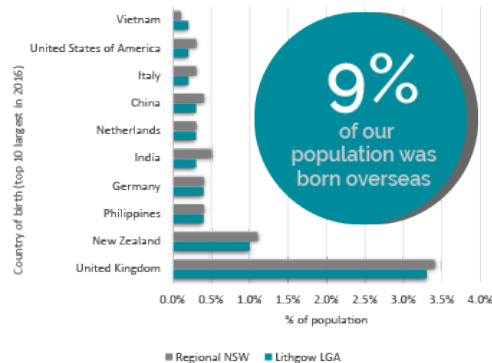
22%
of households are
couples with children
11%
are single parent
households

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



50.7% 

49.3% 

85.4%
Australian
Citizens

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. (CC1.1.1a)</p> <p>Consultation undertaken with ATSI community to develop consultation and engagement protocols. (CC1.1.1b)</p> <p>NAIDOC Day held each year with participation of Council and other organisations. (CC1.1.1c)</p> <p>Harmony Day held each year with participation of Council and other organisations. (CC1.1.1d)</p> <p>Attend Multicultural Group gatherings and work with LINC and other multicultural groups as needed. (CC1.1.1e)</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. (CC1.2.1a) Grandparents Day activities coordinated (CC1.2.1b)	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"> • Noticeboards. • Youth Council • Youth Networks • Media • Social Media • Website 	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 and provide support 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.				
CC2.1.1 We provide a range of health services which meet the needs of the community.	CC2.1.1 Participate in the Community Services Interagency.	Attend Community Services Interagency meetings and participate in events.	100% of meetings attended.	Community Development
	CC2.1.2 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
2,377 borrowed
compared
to June -
December
2020

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
CC2.2 We provide learning opportunities, which meet the needs of the community.	CC2.2.1 Provide relevant and engaging Library services and resources that meet community need.	Number of active members as percentage of population (CC2.2.1a)	50% of population	Library
		<ul style="list-style-type: none"> Number of library loans (CC2.2.1b) Number of visitors to the Library (CC2.2.1c) Number of bookings of the Library computers and WIFI (CC2.2.1d) Number of e-resource loans. (CC2.2.1e) 	5% increase per annum	
		Share library resources with other communities. <ul style="list-style-type: none"> The number of Reciprocal Borrowers (CC2.2.1f) Inter library loans processed (CC2.2.1g) 	% 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
CC2.2 We provide learning opportunities, which meet the needs of the community.	CC2.2.1 Provide relevant and engaging Library services and resources that meet community need.	<p>Community programs developed to promote the facilities and services offered by the library.</p> <ul style="list-style-type: none"> Conduct exhibitions and displays annually (CC2.2.1h) Community events and programs held regularly (CC2.2.1i) Children's early literacy sessions held twice weekly during school term (CC2.2.1j) School holiday activity program held (CC2.2.1k) 	<p>10 per annum</p> <p>Number of events and programs held</p> <p>20 per term</p> <p>2 days per week.</p>	Library
		Community and education information service provided through noticeboards and pamphlet holders. (CC2.2.1l)	Updated weekly	
	CC2.2.2 eLearning Services maintained and available on website. <ul style="list-style-type: none"> Promoted to high schools and local community (CC2.2.2a) 	Number of library members registered and using service each month.	100% complete	
CC2.2 We provide learning opportunities, which meet the needs of the community.	CC2.2.3 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

C2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
	CC2.2.4 Develop the Local History Collection	<ul style="list-style-type: none"> Donated items catalogued and stored (CC2.2.4a) Digitised photographs incorporated into the Library collections. (CC2.2.4b) Number of enquiries (CC2.2.4c) 	100% processed 100% processed 2% increase	
	CC2.2.5 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 From Net Revenue \$
New books and reading resources	60,000	60,000
Upgrade public PC's at Libraries		
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 (CC1.6.2a) Conduct Youth Week Events (CC1.6.2.1b)	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"> Meetings held. (1.6.3a) Collaborate with LDAT to develop programs that support Planet Youth in the region (CC1.6.3b) Support the work of Planet Youth Project officer to design and implement youth activities (CC1.6.3c) 	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

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"> • Total number of animals impounded • Total number of animals rescued or sold. • Total number of animals returned to owners. • Total number of animals destroyed. • Total number of animals retained at the end of the reporting period. (CC3.1.1a)	75% of total impounded animals returned/rehomed	Ranger Services
		Responsible Companion animal's ownership education activities undertaken. (CC3.1.1b)	100% complete	

Crime Prevention



CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
	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. (CC3.2.1a)	100% processed	Information Technology
		CCTV System services maintained. (CC3.2.1b)	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"> White Ribbon Day (CC3.2.4a) Trivia Night (CC3.2.4b) Domestic violence awareness programs. (CC2.3.4c) 	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"> The Local Emergency Management Committee (CC3.2.5a) 	100% of meetings attended	Infrastructure Services

CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
		<ul style="list-style-type: none"> Bush Fire Management Committee (CC3.2.5b) Advocating for issues of local importance as opportunities are presented.		
	CC3.2.6 Ensure available parking for residents and visitors.	On-street parking enforcement in the Central Business District of Lithgow conducted. (CC3.2.6a)	200 parking patrols per annum	Environment
		On-street parking enforcement in school zones conducted. (CC3.2.6b)	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 \$
CCTV Security Cameras 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 (SE1.1.1a)	100% complete	Economic Development & Tourism
		Attend economic and tourism forums to profile Lithgow and advocate for development and business opportunities within the LGA. (SE1.1.1b)	100% complete	
		Respond to business/investment enquiries and coordinate with other departments as per Policy 4.6 (SE1.1.1c)	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. (SE2.4.1a)	100% complete	
		Deliver localised business growth programs and workshops to enable business competency. (SE2.4.1b)	100% complete	
		Promote and execute the Main Street Façade Program promoted. (SE2.4.1c)	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 (SE2.4.2a)	4 per annum	
		Monthly Business and Tourism Matters E-Newsletter delivered to y inform on business support services and opportunities(SE2.4.2b)	12 per annum	

ECONOMIC DEVELOPMENT PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Grants \$
Lithgow Evolving Economy Plan (LEEP) (SE2.4.1d) 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. Halloween (SE2.2.2a) Lithglow (SE2.2.2b)	100% complete	
	SE2.2.3 Provide professional support and advice to notable LGA festivals and events.	Support provided to local tourism events. (SE2.2.3a)	100% of enquiries assisted	
		Marketing and promotional support of local events via online platforms. (SE2.2.3b)	100% complete	
	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. (SE2.2.3c)	2 per annum	Community & Culture
		Australia Day events promoted to the community. (SE2.2.4a)	100% complete	
		Official Ceremony coordinated and promoted to official guests and the community. (SE2.2.4b)	100 % complete	

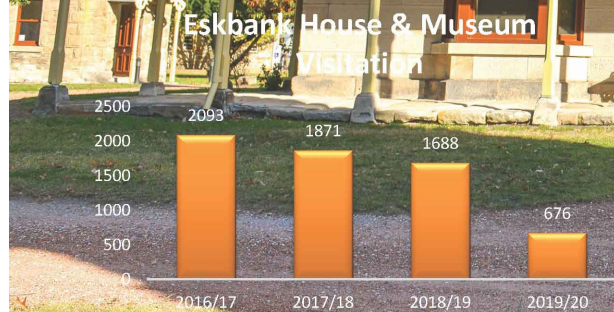
SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

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"> Events opportunities researched Events approached and secured. 	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. (SE2.2.6a)	25 per annum	
		Develop and implement joint Council and Industry tourism marketing campaigns. (SE2.2.6b)	1 per annum	

TOURISM PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Sponsorship Grants \$	Funded from Net Revenue \$
Events			
LithGlow (SE2.2.2b) Light, Laser & Heritage Festival	50,000	(20,000)	(30,000)
Halloween (SE2.2.2a) Australia's largest Halloween Street Festival/Carnival	174,000	(94,000)	(80,000)
Lithgow Regional Marketing Cooperative (LRMC) - Destination Marketing 2021/2022 (SE2.2.6b)	20,000		(20,000)

Eskbank house museum



Visitation numbers at the museum were reduced in December/January due to bushfires. COVID-19 restrictions saw the museum closed to visitors between March and June 2020.

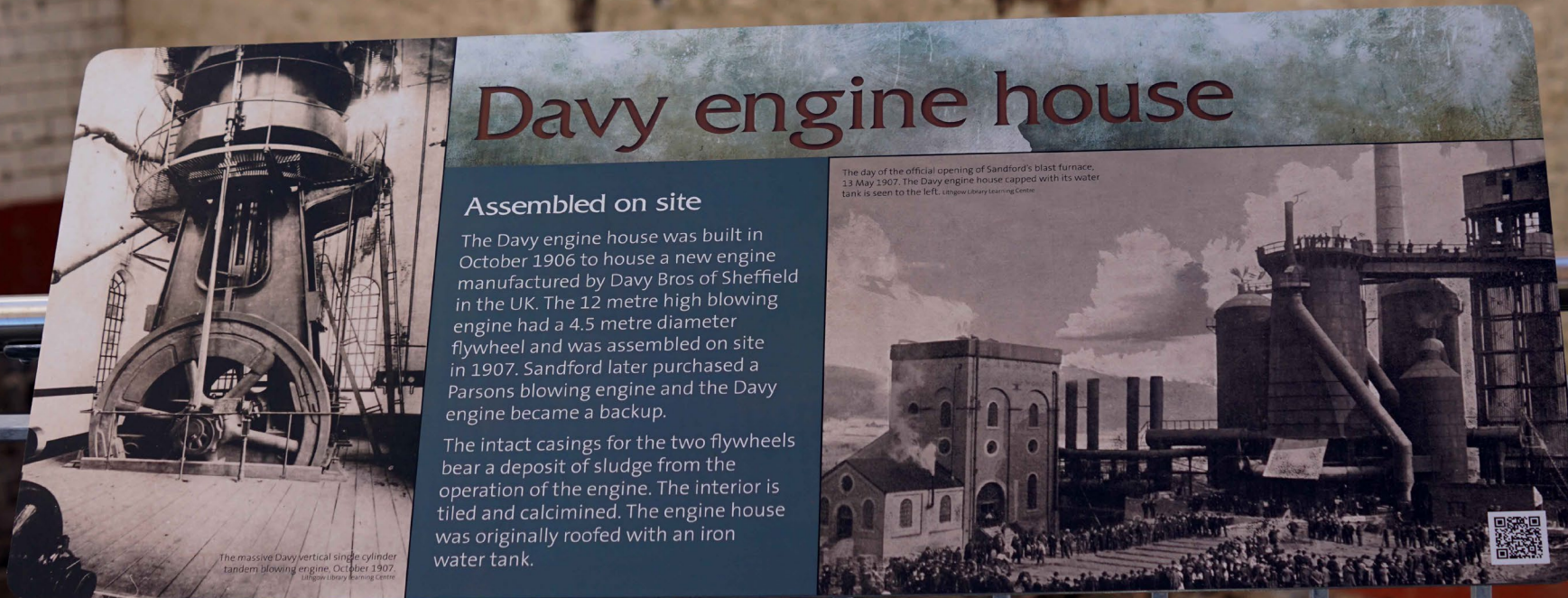
SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

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"> Number of visitors to Eskbank House Museum. (SE2.3.1a) Number of school visits (SE2.3.1b) 	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"> Collection Cared for, catalogued and interpretative materials developed. (SE2.3.3a) Storage display and exhibition furniture and equipment upgraded within budget allocation. (SE2.3.3b) 	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 \$
Eskbank House Museum Conservation Management Plan implementation (SE2.3.4) 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.	75,000		(75,000)

Cultural & heritage development



SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2022) ACTION	OPERATIONAL PLAN (2021-2022)			
	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"> Arts OutWest Blue Mountains Association of Cultural heritage Organisations Other networking groups as required. 	100% complete	Community & Culture
	SE2.1.2 Support local creatives.	<ul style="list-style-type: none"> Deliver development opportunities for local creatives (SE2.1.2a). Promote, update and improve the Lithgow Creative's website (SE2.1.2b) 	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.	<ul style="list-style-type: none"> Museums Advisory Program continuing to work with Eskbank House & other museums to preserve and promote local history collections (SE2.3.6a). Local cultural heritage organisations and initiatives promoted, access to advice provided and development opportunities delivered (SE2.3.6b) 	100% complete	Community & Culture

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
	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	
SE2.3 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 \$	Funded from Net Revenue \$
Local Heritage Grant Program (SE2.3.10) 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.	20,000	(10,000)	(10,000)
Museums Advisory Program (SE2.3.6a)	17,500	(7,000)	(10,500)

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

871
km

ROADS

533KM
SEALED
ROADS

(23KM REGIONAL, 175KM URBAN
& 334KM RURAL)

343KM
UNSEALED
ROADS

(16KM URBAN & 327KM
RURAL)

42
BRIDGES

36
VEHICLE
BRIDGES

(4 X TIMBER & 32 CONCRETE)

7
PEDESTRIAN
BRIDGES

(4 X CONCRETE, 2 X STEEL &
1 X TIMBER)

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. (BE1.4.1k)	Serviceable condition maintained	Transport
		Improve Council Depots and processes: <ul style="list-style-type: none"> • Reconstruction of the Lithgow Depot Store. (BE1.4.1h) • GPS Fleet Monitoring System (BE1.4.1l) • Automatic rear gate installation.(BE1.4.1m) 	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 \$
Footpath Construction Program					
Focuses on the installation of new footpath assets in the Lithgow LGA					
Lithgow LGA Footpath Renewals (BE1.4.2a) Priority locations identified for footpath renewal throughout the urban areas of Lithgow through customer request and engineer inspection. Where applicable, the	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 \$
underlying or overlying cause of damage will be removed in conjunction with the asset renewal					
Timber Bridge Improvements					
Repair and upgrade timber bridges in the Lithgow LGA as required					
Timber Bridges (BE1.4.2b)					
Repair and maintenance through capital upgrade to timber bridges	50,000				(50,000)
Rydal Footbridge (BE1.4.2c)					
Inspection of substructure and replacement of handrails	25,000				(25,000)
Fixing Country Bridges Program (BE1.4.2d)					
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)			
Special Rate Variation – Roads Renewal					

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 \$
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					
Second Street, Littleton (BE1.4.2f) From First Street to End - Bitumen reseal 750m2	181,500			(181,500)	
Enfield Avenue, Lithgow (BE1.4.2g) From Curtin Pl to Methven St & Curtin Pl to Bayonet St - Bitumen reseal 1040m2	251,978			(251,978)	
Unsealed Roads - Sealing Road Sealing program that focuses on the application of new bitumen seal to predetermined roads in the Lithgow Local Government Area.					
Wolgan Road, Wolgan (BE1.4.2h) Resheet 1,000 metres of unsealed Wolgan Road with suitable road base material. Note: Subject to grant funding	105,000	(105,000)			
Cullenbenbong Road and Glen Chee Road (BE1.4.2i) Resheet 1,400 metres of unsealed Cullenbenbong and Glen Chee Road with suitable road base material.	138,764		(138,764)		

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 \$
Rural Sealed Roads Renewals					
Carry out sealed road improvement to roads within rural townships as well as roads that serve to connect our rural townships and villages.					
Hartley Vale Road, Hartley Vale (BE1.4.2j)					
From Browns Gap Road to Bridge - 2 coat bitumen 2,800m2	280,000		(150,000)		(130,000)
Urban Sealed Roads Renewal					
Road resealing program that focusses on the asphalt reseal of urban streets in Lithgow, Wallerawang, Portland and Lidsdale.					
Linemarking (BE1.4.2k)					
Various locations throughout the Local Government Area.	50,000				(50,000)
Petra Avenue, Clarence (BE1.4.2l)					
Chifley Road to Donald Road 2 coat bitumen reseal - 8453m2	250,000				(250,000)
Roads to Recovery Program					
Sodwalls/Tarana Road					
From Rydal Hampton Road intersection to Tarana - 28,000m2	376,130	(376,130)			
Stephenson Street, Lithgow					
Coalbrook Street to Geordie Street, Lithgow - 3,400m2 hotmix	208,700	(208,700)			
Purchas Street Lane, Portland					
	93,870	(93,870)			

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 \$
From Frankfort Road to Thompson Street - 1,200m2 2 coat seal					
Clwydd Street Lane, Vale of Clwydd					
From Boundary Street to Clwydd Street - 925m2 hotmix reseal	166,500	(166,500)			
Thompsons Creek Road, Meadow Flat					
Entire unsealed length - new seal 2 coat bitumen 17,730m2	350,000	(200,000)	(150,000)		
Ray Crescent, Clarence					
Donald Road to Donald Road - 2 coat bitumen reseal 3430m2	220,000	(150,000)			(70,000)
Tablelands Way Tourist Route					
Replacement, repair and reseal of Mutton Falls Road.	603,337	(603,337)			
Slope Stability Improvements					
Wolgan Road Embankment Construction					
Reconstruction of the Wolgan Road embankment after localised collapse (budget subject to further investigation of costs)	283,880				(283,880)
Macauley Street/Sandford Avenue Slope Stability	360,514				(360,514)
Plant Replacement Program	510,000				(510,000)

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 \$
Lithgow Community Power Project	15,000	(15,000)			
Portland/Sunny Corner Road, Portland – Safety Improvements	364,929	(364,929)			
Range Road, Pipers Flat – Portland Intersection	200,929	(200,929)			

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 \$
Vickers Street Water Pumping Station Electrical upgrade	184,159		(184,159)
Farmers Creek Dam No. 2 Refurbishment of Dam scour and replacement of scour valve with remote operated unit.	194,336		(194,336)
Oakey Park Water Treatment Plant 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)
Clarence to Wallerawang Pipeline 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. Note: Subject to Grant Funding and Corporate Contributions	500,000		(500,000)
Potable Water Stopvalve Testing 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)
Smart Meter Program	159,944		(159,944)

WATER INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Grants \$	Funded from Water or General Revenue \$
Portland Foundations Trunk Infrastructure	1,485,000	750,000	735,000

SEWER INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Grants \$	Funded from Sewer or General Revenue \$
Wallerawang No. 1 Sewerage Pumping Station 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)
Cullen Bullen Sewerage Scheme 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. Note: 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"> • Union Theatre • Meadow Flat Hall • Crystal Theatre • Civic Ballroom 	100% processed	Customer Service

BUILDING & FACILITIES PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Special Rate Variation \$	Funded from Building Reserve \$	Funded from Net Revenue/Grants \$
Building program				
Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.				
SRV - General Asset Building Maintenance (BE1.4.1a)	19,874	(19,874)		
Civic Ballroom				
Replace iron roof on the Civic Ballroom for longevity of the asset (BE1.4.1c)				
Sand and renew the Ball room floors including the Foyer, Main Hall and the dining room (BE1.4.1b)	110,192	(110,192)		
	43,120	(43,120)		
Upgrades to the Civic Ballroom as an evacuation facility (dependent on grant funding) (BE1.4.1d)	300,000			(300,000)
Wallerawang Parks & Gardens Depot (BE1.4.1e)				
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)
Lithgow Council Administration Building				
Change room / shower facilities - redevelopment of the bottom floor external car park facilities. (BE1.4.1f)	48,000			(48,000)
Structural Assessment – Large Council Buildings (BE1.4.1g)				
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)
Store Building Rectification Works (BE1.4.1h)	1,038,000			(1,038,000)
Lithgow Information & Neighbourhood Centre – Revitalisation (BE1.4.1i)	451,494			(451,494)

BUILDING & FACILITIES PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Special Rate Variation \$	Funded from Building Reserve \$	Funded from Net Revenue/Grants \$
Rydal Toilet (BE141j)	388,500		(88,500)	(300,000)

Recreational facilities



Lithgow city council is responsible for managing and maintaining:

- 11 sports fields
- 44 parks and reserves
- 3 picnic areas and BBO'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"> Plant new street trees (BE1.2.2.1a) Remove dangerous or damaging trees (BE1.2.2.1b) 	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: (BE1.2.2.3a) <ul style="list-style-type: none"> Playground equipment Shade structures Park furniture Replace soft fall. 	100% complete	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
		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. <ul style="list-style-type: none"> • Carpark (BE1.2.2.4a) • Pump Track (BE1.2.2.4b) 	100% complete	Community & Culture Buildings & Recreation Facilities
		Continue to develop the Lake Wallace Foreshore. Continue to seek relevant funding opportunities to address priority projects, which relate to local sport and recreation infrastructure in the Lithgow LGA. Accessible Fishing Platform (BE1.2.2.5a)	100% complete	Community & Culture Buildings & Recreation Facilities
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 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2022)	OPERATIONAL PLAN (2021-2022)			
ACTION	Action	Deliverable	Target	Responsible Department
	BE1.2.5 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 \$
Farmers Creek Management Plan Implementation	1,000,000		(900 000)	(100,000)

RECREATION PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Developer Contributions \$	Funded from Grants \$	Funded from Net Revenue \$
Further extension of Farmers Creek shared pathway, weed eradication and replanting works. Note: subject to grant funding				
Watsford/Conran Ovals Installation of a new Exeloo	191,000	(191,000)		
Village Improvements Plan	30,000	(30,000)		
Playgrounds Upgrade and renew aged and non-compliant play equipment				
Kiddle Park (Church Street) – Install Playground (BE1.2.2.3b)	55,000	(31,000)		(24,000)
Lake Lyell – Upgrade Playground (BE1.2.2.3c)	55,000			(55,000)
Merv Crane Memorial Park, Cullen Bullen – Upgrade Playground (BE1.2.2.3d)	55,000			(55,000)
Carpark Renewal Program				
Marjorie Jackson Oval To seal the Carpark area and entrance to the fields	30,000			(30,000)
Lithgow Golf Club Sealing of the carpark	20,079			(20,079)
Adventure Playground Carpark (BE1.2.2.4a)	92,733	(92,733)		

JM Robson Aquatic Centre

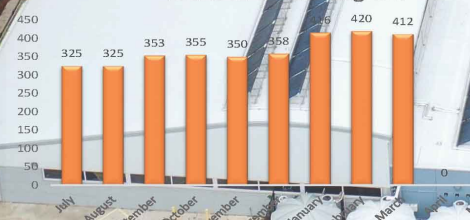
48,331
PATRONS

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

BUILDING & FACILITIES PROGRAM INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Special Rate Variation \$	Funded from Net Revenue/Grants \$
Installation of Solar Panels - Aquatic Centre	125,150	(30,547)	(95,603)

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 Oakey
- 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 \$
Lithgow Cemetery Concrete path construction - Improve our cemetery infrastructure by renewing damaged and dangerous existing infrastructure, and adding pathways to expanding cemetery areas. (BE1.1.2)	22,000	(22,000)
Hartley Cemetery - Construction of new fencing and entryway. (BE1.1.3)	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. BE1.3.1.1	25 per annum	Water & Wastewater
		Number of Trade Waste inspections undertaken BE1.3.1.2	25 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	

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
		Complaints made in relation to cooling towers investigated, actions resolved or determined within 24 hours.	100% investigated	
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) ACTION	OPERATIONAL PLAN (2021-2022)			
	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) ACTION	OPERATIONAL PLAN (2021-2022)			
	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) ACTION	OPERATIONAL PLAN (2021-2022)			
	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"> • Lithgow Sewerage Treatment Plant • Lithgow Water Treatment Plant • Portland Sewerage Treatment Plant • Wallerawang Sewerage Treatment Plant 	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	
		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 \$	Grant \$	Funded From Waste Revenue \$
Lithgow Solid Waste Facility Development 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)
Hampton Transfer Station Improved security at Hampton Transfer Station including fencing, security camera, and new gate and concreting.	20,000		(20,000)
Portland Landfill Provide site amenities at Portland landfill site shed with toilet and mealroom.	50,000		(50,000)
Meadow Flat Transfer Station Undertake maintenance to Meadow Flat Transfer Station cage to repair gates and gaps.	20,000		(20,000)
Wallerawang Landfill Rehabilitation of completed areas at Wallerawang Landfill in accordance with EPA guidelines.	95,000		(95,000)
Rural Landfills New trenches/cells at rural landfills within Lithgow LGA.	40,000		(40,000)
Waste Strategy 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)
Lithgow Resource Recovery Centre	1,900,000		(1,900,000)
Glen Davis Transfer Station – Landfill closure & Transfer Station	136,722	(105,050)	(31,672)

Water management



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 – 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.	GL2.2.1 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
	GL2.2.3 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

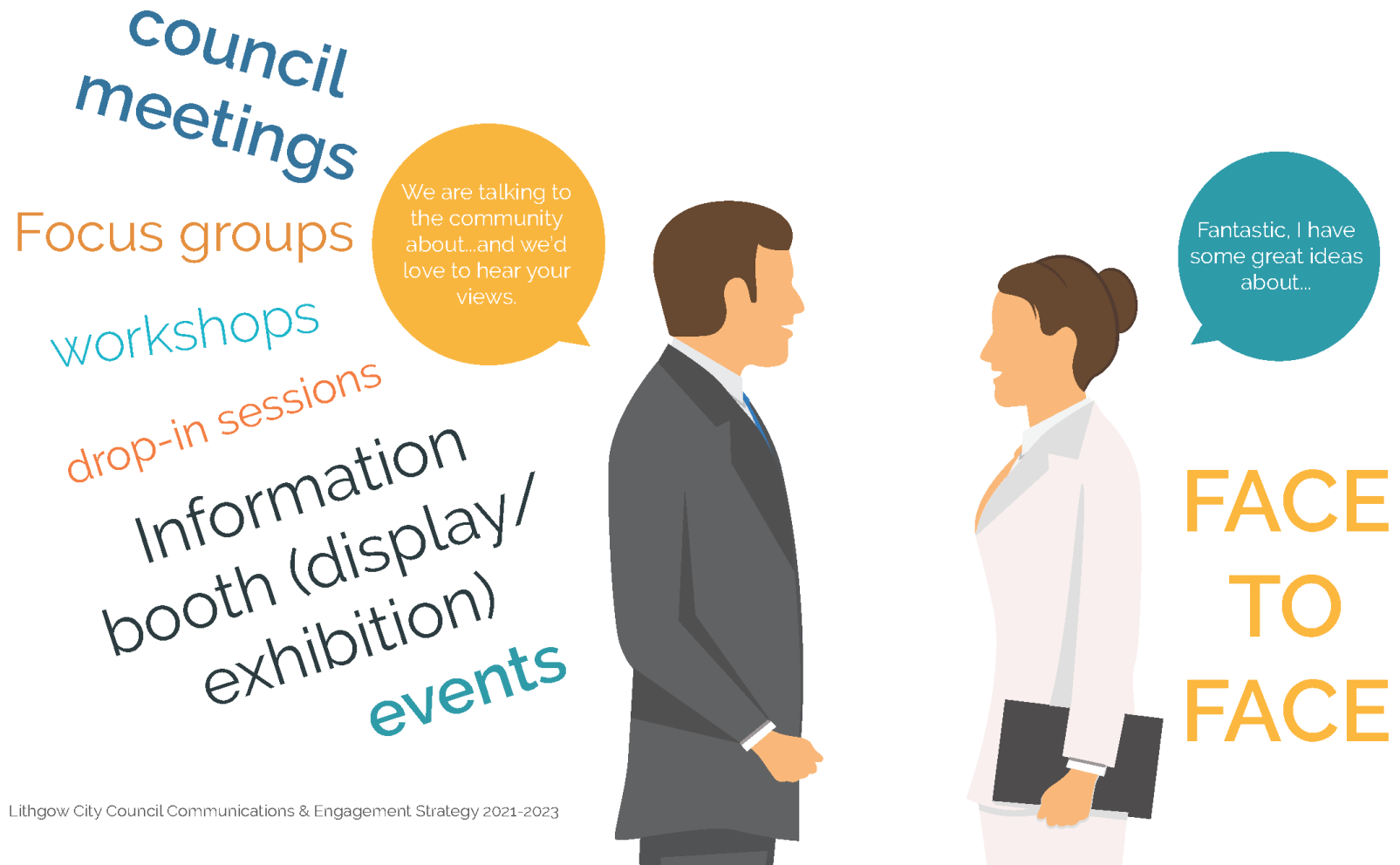
GL3 – WE ARE ALL VALUED CITIZENS

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"> Internal and external customer feedback Monthly reporting completed within days. 	Number of: <ul style="list-style-type: none"> Section 68 Solid Fuel Heater applications registered within 2 days. On-Site Sewer Management Applications registered within 2 days. Complying Development Applications registered within 2 days. Water Applications registered within 2 days Complying Development Applications registered within 2 days Section 96 Modification of Consent applications registered within 2 days Community Hall Bookings processed within 14 days. Quotes for applications issued on request. Subdivision Certificate requests registered within 2 days. Action Requests registered daily. Certificates processed within 14 days. Development Applications registered within 2 days. Construction Certificates registered within 2 days. Sewer Applications registered within 2 days. 	100% processed within required timeframes	Customer Service

GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2022) ACTION	OPERATIONAL PLAN (2021-2022)			
	Action	Deliverable	Target	Responsible Department
GL3.2 Responsive and efficient services.	GL3.2.2 Issue certificates including: <ul style="list-style-type: none"> • Building Certificates • Subdivision Certificates. • Development Applications • Construction Certificates • Section 10.7 Planning certificates (zoning certificates) 	<ul style="list-style-type: none"> • Average days to process – 28 days • Average days to process – 21 days • determined within 45 calendar days (net days median timeframe) • determined within 45 calendar days (net days median timeframe) • Average days to process – 3 days with 100% processed within 10 working days 	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.	G1.1.1 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.	Develop a Floodplain Risk Management Study and Plan Plan prepared, consulted upon and adopted.	100% complete	Strategic Land Use Planning
		Prepare a Local Housing Strategy Strategy prepared, consulted upon and adopted	100% complete	Strategic Land Use Planning
		Finalise Rural and Rural Residential Strategy Plan prepared, consulted upon and adopted	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
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.	Review and update the Integrated Planning & Reporting Framework (IPR) in accordance with legislated requirements. 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"> • Long-Term Financial Plan • Workforce Plan • Strategic Asset Management Plan 	100% complete	Corporate
		Prepare the annual Operational Plan in accordance with the requirements of the Local Government Act and Regulations.	100% complete	Corporate
		Complete the Traffic Study for the Marrangaroo Urban Release Area and commence a planning proposal to implement the Marrangaroo Masterplan.	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
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.	Review and update the Lithgow Local Environmental Plan in response to owner initiate planning proposals in accordance with Gateway Determination timeframes.	100% complete	Strategic Land Use Planning
		Undertake a review of council's Development Contributions Framework including Planning Agreements and Development Contributions Plans.	100% complete	
		Prepare a Housekeeping Local Environmental Plan to review and update the Lithgow Local Environmental Plan 2014 in accordance with Gateway Determination.	100% complete	Strategic Land Use Planning
		Update HeritageNSW databases for council's heritage schedule of the Lithgow Local Environmental Plan.	100% complete	Strategic Land Use Planning.
		Apply for funding to develop an Evacuation Plan for the Wolgan Valley	100% complete	Infrastructure Services
		Commence a review of the Integrated Water Conservation Management Strategy .	Study commenced	Water & Wastewater

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.	GL1.1.4 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
		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 \$	Funded from Water Reserve \$	Funded from Net Revenue Cost \$
Lithgow Housing Strategy 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)		
Evacuation Plan for the Wolgan Valley Note: this project is subject to grant funding	300,000	(300,000)			
Integrated Planning and Reporting – community engagement program	75,000				(75,000)
Rural & Residential Strategy	20,000		(20,000)		
Integrated Water Conservation Management Strategy	250,000	(125,000)		(125,000)	
Floodplain Risk Management Plan	67,510	(45,007)	(22,503)		
Marrangaroo Traffic Management Study	25,000	(25,000)			

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



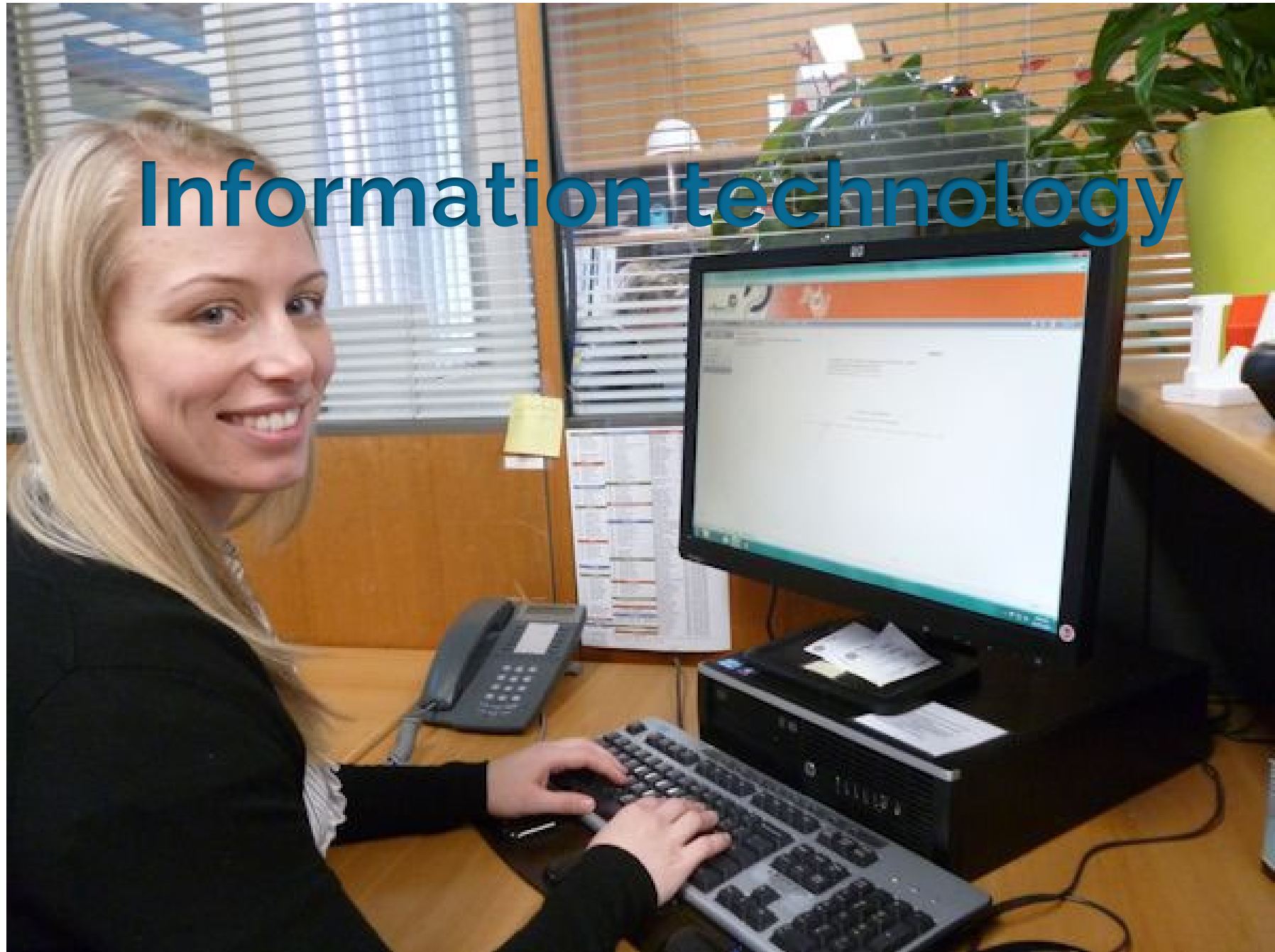
GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

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"> Leadership Program. 	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)

Information technology



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 \$
Cyber Security Program Ensuring network and data security through projects such as security audits and policy review	20,000	(20,000)
PC/Server Replacement Program PCs and servers updated as required. iPads made available for staff working in the field.	52,500	(52,500)

INFORMATION TECHNOLOGY PROJECTS INCOME AND EXPENDITURE 2021-2022

Project	Project Costs \$	Funded from Net Revenue \$
Customer Request Management System Upgrade To improve capture of customer request and improved customer experience, and reporting	98,900	(98,900)
HR Modules 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

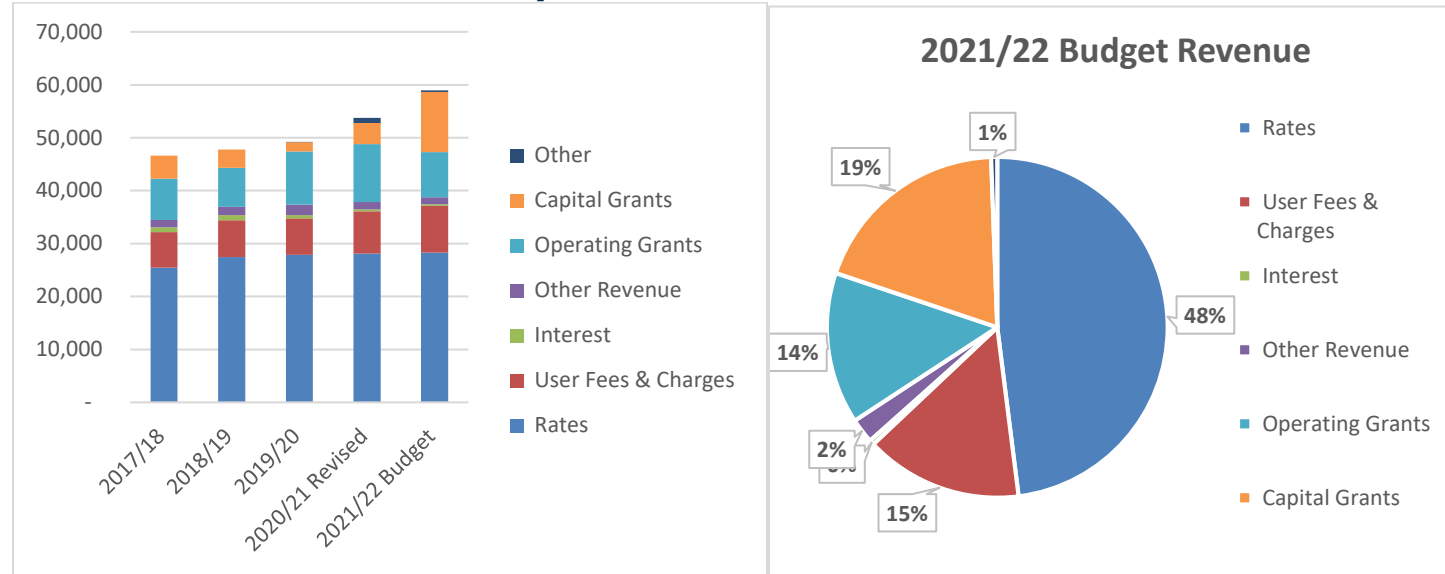


Fees & Charges

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

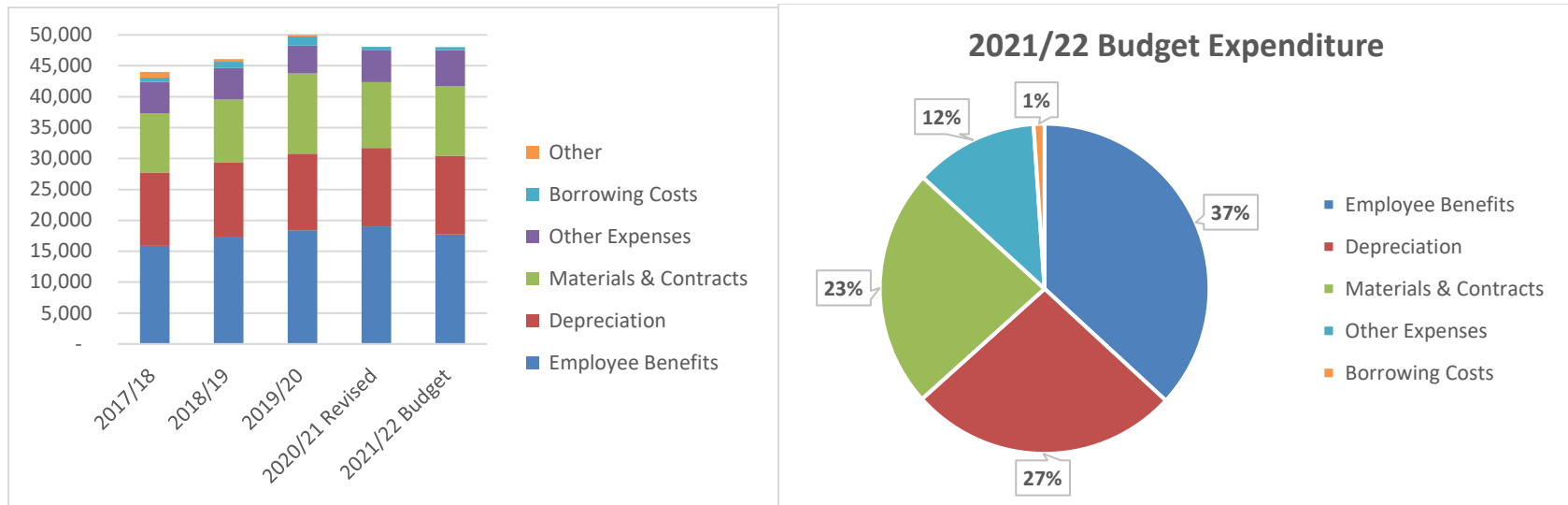
Council's full suite of documents within the Integrated Planning and Reporting Framework can be viewed on Council's website www.council.lithgow.com/ipr

2021/22 Revenue & 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	58,964	52,235	54,466
Operating expenditure	48,038	48,156	48,530
Operating result	10,926	4,080	5,936
Operating result before capital	(431)	(538)	1,009

*Based on LTFP scenario 3 www.council.iithgow.com/ipr

Cashflow Statement 2021/22 Budget	
Cash Flows from Operating Activities	
Receipts:	
Rates and Annual Charges	28,335
User Fees and Charges	8,666
Interest and Investment Revenue Received	265
Grants and Contributions	17,770
Bonds and Deposits Received	-
Other	1,309
Payments:	
Employee Benefits and On-Costs	(17,549)
Materials and Contracts	(12,069)
Borrowing Costs	(522)

Bonds and Deposits Refunded	-
Other	(5,829)
Net Cash Provided (or used in) Operating Activities	20,376
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	1,680
Payments:	
Purchase of Infrastructure, Property, Plant and Equipment	(16,898)
Net Cash Provided (or used in) Investing Activities	(15,218)
Cash Flows from Financing Activities	
Payments:	
Repayment of Borrowings and Advances	(1,463)
Net Cash Provided (or used in) Investing Activities	(1,463)
Net Increase/Decrease) in Cash and Cash Equivalents	3,693
plus: Cash, Cash Equivalents and Investments - Beginning of Year	3,378
Cash and Cash Equivalents - End of Year	7,072

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

* Based on LTFP scenario 3 capital program 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
Total Capital Program	25,925

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
Total Capital Program	25,924,975

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	0.537200	4,984,937
Residential/Portland	274.40	0.4167200	520,382
Residential/Wallerawang	289.70	0.3969000	547,376
Residential/Other	233.60	0.2655975	2,153,345
Farmland			
Farmland	433.50	0.2178441	2,121,112
Business			
Business/Lithgow	468.20	2.00768	1,769,333
Business/Portland	468.20	1.22905	51,209
Business/Wallerawang	468.20	1.21219	121,547
Business/Other	317.20	0.26111	155,952
Business/Power Station – Mt Piper	10,200.00	1.51495	47,013
Mining			
Mining	11,461.75	1.807336	1,816,978
Total Estimated Yield			14,289,185

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	0.74757	261,235

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		
Total Road Renewal	433,478		
General Asset Transport Maintenance	104,652	Maintenance works completed.	
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		
General Asset Drainage Maintenance	17,791	Maintenance works completed.	
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		
General Asset Building Maintenance	19,874	Maintenance works completed.	
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 \$
Transport			
Rural Roads Rehabilitation	438,764	150,000	150,000
Open Space and Recreation Facilities			
Aquatic Centre Stage 4 – Loan Repayments	100,000	100,000	100,000
Civic, Community & Cultural Facilities			
CCTV Cameras in Main Street, Lithgow	16,000	16,000	16,000
Village Improvement Program	30,000	30,000	30,000
Total Expenditure Section 94A	584,764	296,000	296,000

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	Low risk - Includes commercial premises not preparing hot food
Application Fee – category B	68.07	Medium risk - Includes commercial premises preparing hot food
Application Fee – category C	139.19	High risk – less complex pre-treatment
Annual Charge – category A / A2	155.00	Low risk - Includes commercial premises not preparing hot food
Annual Charge – category B	230.12	Medium risk - Includes commercial premises preparing hot food
Annual Charge – category C	422.66	High risk – 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
Total Estimated Yield		\$80,000

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	3.60 / kl	
250+ Residential	5.35 / kl	
Water Usage Charges – Business		
Kilolitres Used	Charge (\$)	
0 – 500 Business	3.60 / kl	
500+ Business	5.35 / 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
Bridging Loan	4,000,000		
Cullen Bullen Sewer Scheme	-	2,000,000	-

Document Amendments

Purpose	Page Number	Council Meeting date	Minute No.
Water usage tier increases for the billing period from 1 January to 30 June 2022: <ul style="list-style-type: none"> • 0-250 kl residential from \$3.35 to \$3.60, • 250+ kl residential from \$4.98 to \$5.35, • 0-500 kl business from \$3.35 to \$3.60, and • o 500+ kl business from \$4.98 to \$5.35. 	33	24 January 2022	22-15