

Lithgow City Council participated in the Local Government Professionals Australian NSW, Local Government Effectiveness Program from its inception in 2013 to 2021. The comparative data indicated in this survey is based on the Councils participating the survey annually. The Program was prepared and delivered by Price Waterhouse Coopers (PwC).

Over the 2012/13 - 2020/21 years, the program evolved with changes in the data collected. As the program is an "opt in" program, the number of Council's also fluctuated during this time period.

**Objective**  
The objective of the program is to empower councils with comparative data analytics to better communicate, control and manage their internal business performance with their stakeholders. As part of the program, PwC collects data from participating councils and then transforms this data into key metrics, identifying trends and observations that focus on operational and management excellence. Councils are provided with the opportunity to enhance their ability to monitor and manage their internal business performance over time, and better prioritise change based on data driven decision making. The data provided in this document is drawn from the annual reports generated.

The current comparative insights have been provided to councils through the use of PwC’s extensive experience with local government and in developing, delivering and analysing a variety of business process data collections across multiple industries.

**Methodology**  
Lithgow City Council was classed as a regional/Medium sized council (>10,000 residents) for the purpose of this survey.

The results reflect the data collected for the financial years 2012/13 - 2020/21 and is based on data collected from all participating councils each year.

- A customised insights report was provided to each participating council that compares its business performance to that of the survey population across a range of areas. Respondents to the survey included Council's across NSW, Northern Territory, South Australia, Western Australia and New Zealand.
- The reports are presented in a nonidentifiable way; councils only see their results in relation to the survey population.
- These insight reports represent a starting point for further discussions, rather than a conclusive assessment in any particular area.

Data collection, although standardised, has varied slightly across the survey period as Local Government Professionals sought to undertake "deep dives" into service delivery and services were introduced or removed from the data collection.

**Table legend**

The tables in the worksheets provided have been colour coded as follows:



Number of NSW Council's participating annually in the Survey								
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
72		79			69	55	50	48

A List of NSW Council's participating in FY 2019 is provided below as an indication of the Metro, Regional & Rural Council's participating in the program.

1. Albury City Council

2. Ballina Shire Council

3. Bega Valley Shire Council

4. Bellingen Shire Council

5. Bland Shire Council

6. Blayney Shire Council

7. Broken Hill City Council

8. Burwood Council

9. Byron Shire Council

10. Cabonne Shire Council

11. Campbelltown City Council

12. Cessnock City Council

13. City of Newcastle

14. Clarence Valley Council

15. Coffs Harbour City Council

16. Eurobodalla Shire Council

17. Forbes Shire Council

18. Georges River Council

19. Greater Hume Shire Council

20. Griffith City Council

21. Gwydir Shire Council

22. Hilltops Council

23. Hornsby Shire Council

24. Kempsey Shire Council

25. Kiama Municipal Council

26. Lachlan Shire Council

27. Lake Macquarie City Council

28. Lane Cove Council
29. Leeton Shire Council

30. Lithgow City Council

31. Liverpool City Council

32. Maitland City Council

33. MidCoast Council

34. Muswellbrook Shire Council

35. Narrabri Shire Council

36. Narrandera Shire Council

37. Narromine Shire Council

38. Northern Beaches Council

39. Oberon Council

40. Parkes Shire Council

41. Port Macquarie-Hastings Council

42. Port Stephens Council

43. Queanbeyan-Palerang Regional Council

44. Richmond Valley Council

45. Shellharbour City Council

46. Shoalhaven City Council

47. Singleton Council

48. Snowy Monaro Regional Council

49. Snowy Valleys Council

50. Tamworth Regional Council

51. Temora Shire Council

52. Tweed Shire Council

53. Willoughby City Council

54. Wingecarribee Shire Council

55. Wollongong City Council

Ratio of FTE per 1,000 residents	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
NSW survey population	**	8.5	8.2	9.3	8.9	8.2	9	9.5	9.5
Lithgow City Council	**	8.5	8.2	8.3	8.5	8.9	8.4	8.9	9.4
Lithgow LGA- Employee costs per 1,000 residents	**	**	**	**	\$749	\$768k	\$796k	\$851k	\$866k

Overtime spend per FTE	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
NSW survey population	**	\$2,425	\$2,464	\$1,254	\$2,388	\$2,899	\$2,820	\$2,856	\$2,723
Lithgow City Council	**	\$3,122	\$2,917	\$2,344	\$2,225	\$2,106	\$2,794	\$3,581	\$2,466

Paid overtime as % of total salaries & wages	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
NSW Median	4.00%	4.10%	3.90%	3.60%	3.80%	4.00%	3.60%	3.80%	3.50%
Lithgow City Council	4.60%	6%	3.80%	2.10%	3.00%	3.20%	3.90%	4.60%	3.50%

Agency staff spend as a % of total expenditure on employees and agency staff	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
NSW Median	**	**	**	1.20%	1.60%	1.80%	1.80%	1.50%	1.70%
Regional Council	3.60%	2.60%	1.40%	0.00%	1.10%	1.80%	1.80%	0.70%	2.00%
Lithgow City Council	0.50%	0.30%	0.50%	3.60%	0.70%	0.00%	1.00%	0.50%	0.10%

Total capital expenditure (A\$) per resident (type of council)	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Lithgow City Council	\$533	\$720	**	\$490	\$610	\$780	\$710	\$660	\$650
Metro Median	\$220	\$220	\$250	\$365	\$310	\$315	\$380	\$340	\$285
Regional Median	\$524	\$500	\$500	\$540	\$575	\$730	\$710	\$820	\$680
Rural Median	\$933	\$885	\$770	\$1,040	\$975	\$1,175	\$1,090	\$1,490	\$1,650

Employee costs as a % of total operating expenses (type of Council)	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Lithgow City Council	**	**	**	**	**	38%	36%	37%	37%
Metro Council	**	**	**	**	**	39%	39%	39%	39%
Regional Council	**	**	**	**	**	34%	35%	35%	34%
Rural Council	**	**	**	**	**	33%	35%	34%	35%

In situations where overtime is not a suitable or viable option, employing agency staff may help councils in alleviating shortterm or seasonal capacity constraints, or filling a skills gap while staff are being trained up.

We note that neither small councils or councils based in rural areas recorded any agency staff costs. This suggests a limited availability of the agency staff option in those geographic locations, and a reliance on overtime is much more prominent in these types of councils. Small councils have the highest median of paid overtime as a percentage of total salary

Note \*\* This data was not available for these years.

\*\* NOTE  
Not recorded in the FY2015 Report.

Your council’s top five services (ranked by total service cost) as well as an additional category called Governance and Administration can be below. The remaining services are consolidated into Other Services.

To enable easier comparison, the survey population results were been remodelled to represent the same size as Lithgow City council. Providing the ability to view the average equivalent resources (by cost and FTE) for each service area, and compare results against a survey population with the same number of residents as the council.

The survey population, by service area, is represented by other participating councils that also provide the same service. For example, a council may have 50,000 residents and spend \$10m on solid waste management, equating to a cost of \$200 per resident. The remodelled survey population result, using the total cost from the councils that also provide solid waste management, may result in an equivalent cost per resident of \$220, which equates to \$11m for all 50,000 residents.

This means the council in focus is spending less than the relative survey population to deliver this service to its 50,000 residents. This may be due to how the service is delivered or the nature of the service provided. Or a lower number of employed FTE or different mix of staff. Procurement agreements may have been negotiated recently for a better price and volume of materials.

For easy comparisons, PwC remodelled the survey population result to represent the same size as Lithgow City council. This means you can observe and compare the average equivalent resources (cost and FTE) of the survey population for each service area, as if this survey population had the same number of residents as the council.

NSW Council's Top 5 services ranked by operating expenses plus Governance & Administration

- Insourced expenses are defined as "Insourced Total Remuneration" + "Depreciation" + "Insourced Other Expenses".
- Outsourced expenses are defined as "Outsourced Contract Value"

Delivering Council Services - Costs and Resourcing

Lithgow LGA Population	FY2017	FY2018	FY2019	FY2020	FY2021
	21,474	21,596	21,636	21,605	21,516

Roads and Bridges					
Service cost	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	\$8.9M	\$10.0M	\$12.4M	\$9.8M	\$9.2M
Other Councils	\$5.6M	\$5.7M	\$5.1M	\$5.2M	\$5.2M

Roads and Bridges					
FTE	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	43.9	43.9	44.9	47.1	45.9
Other Councils	12.3	11.5	15.1	16.3	16

Water supplies					
Service cost	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	\$4.4M	\$6.6M	\$6.7M	\$6.0M	\$6.3M
Other Councils	\$5.4M	\$4.3M	\$4.7M	\$4.8M	\$4.3M

Water supplies					
FTE	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	15.9	14.9	17.9	15	14
Other Councils	9.9	9.4	10	11.5	12.2

Other transport infrastructure					
Service cost	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	\$2.1M	\$3.5M	\$5.2m	\$5.6m	\$5.4M
Other Councils	\$3.3M	\$1.3M	\$1.5M	\$1.1m	\$918.5k

Other transport infrastructure					
FTE	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	6	5	7	7	8
Other Councils	3	4	5.2	4	3.9

Sewerage Services					
Service cost	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	\$4.9M	\$5.8M	\$5.7M	\$5.6m	\$3.6M
Other Councils	\$3.9M	\$3.8M	\$4.0M	\$4.5m	\$4.3M

Sewerage Services					
FTE	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	7	9	10	7	8
Other Councils	7	6.5	6.9	7.6	8.3

Council insourcing and outsourcing expense as a percentage of total operating expenses by service area

Lithgow City Council outsourcing expense as a % of total Operating	FY2018	FY2019	FY2020	FY2021
	3%	8%	12%	13%

Roads and Bridges					
Service cost	FY2017	FY2018	FY2019	FY2020	FY2021
LCC Insourcing	98%	99%	97%	96%	95%
Other Councils Insourcing	82%	84%	87%	87%	82%
LCC Outsourcing	2%	1%	3%	4%	5%
Other Councils Outsourcing	18%	16%	13%	13%	18%

Water Supplies					
Service cost	FY2017	FY2018	FY2019	FY2020	FY2021
LCC Insourcing	98%	98%	96%	98%	93%
Other Councils Insourcing	86%	86%	89%	89%	84%
LCC Outsourcing	2%	2%	4%	2%	7%
Other Councils Outsourcing	14%	14%	11%	11%	16%

Other transport infrastructure					
Service cost	FY2017	FY2018	FY2019	FY2020	FY2021
LCC Insourcing	96%	99%	95%	95%	80%
Other Councils Insourcing	66%	74%	83%	88%	91%
LCC Outsourcing	4%	1%	5%	5%	20%
Other Councils Outsourcing	34%	26%	17%	12%	9%

Sewerage Services					
Service cost	FY2017	FY2018	FY2019	FY2020	FY2021
LCC Insourcing	96%	96%	98%	94%	39%
Other Councils Insourcing	89%	86%	90%	93%	93%
LCC Outsourcing	4%	4%	2%	6%	61%
Other Councils Outsourcing	11%	14%	10%	7%	7%

Solid Waste Management

Solid Waste Management					
Service cost	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	**	**	**	\$3.2m	\$5.6M
Other Councils	**	**	**	\$3.7m	\$3.6M

Note: \*\* Due to changes in data collection this data not included in the Local Government Effectiveness Survey report for the years indicated.

Solid Waste Management					
Service cost	FY2017	FY2018	FY2019	FY2020	FY2021
LCC Insourcing	**	**	**	26%	91%
Other Councils Insourcing	**	**	**	49%	47%
LCC Outsourcing	**	**	**	74%	9%
Other Councils Outsourcing	**	**	**	51%	53%

Solid Waste Management					
FTE per residents	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	**	**	**	2.7	8.4
Other Councils	**	**	**	4.8	4.7

Governance & Administration

Governance & Administration					
Service cost	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	\$19.8M	\$17.0M	\$13.7M	\$5.6m	\$7.8M
Other Councils	\$6.3M	\$6.7M	7.3M	\$6.8m	\$6.2M

Governance & Administration					
Service cost	FY2017	FY2018	FY2019	FY2020	FY2021
LCC Insourcing	98%	99%	99%	97%	98%
Other Councils Insourcing	85%	87%	86%	89%	88%
LCC Outsourcing	2%	1%	1%	3%	2%
Other Councils Outsourcing	15%	13%	14%	11%	12%

Governance & Administration					
FTE per residents	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	43.4	47.7	45.9	51.1	52.1
Other Councils	27.9	27.2	28.2	31.2	31.4

Other Services

Other Services					
Service cost	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	\$7.4M	\$8.6M	\$12.2M	\$13.0m	\$12.7M
Other Councils	\$7.9M	\$8.9M	\$10.1M	\$10.3m	\$10.2M

Other Services					
FTE per residents	FY2017	FY2018	FY2019	FY2020	FY2021
LCC	49.7	46.8	62.1	71.5	73.6
Other Councils	40.2	42.4	46.1	52.8	52.6

Solid Waste Management expense per resident	FY2020	FY2021
NSW survey population	\$197	\$178
<b>Lithgow City Council</b>	<b>\$148</b>	<b>\$260</b>

Break down of solid waste management annual operating expense (A\$) per resident	FY2020	FY2021
<b>LCC Outsourced Contract Expense</b>	<b>\$110</b>	<b>\$24</b>
NSW Outsourced Contract Expense	\$99	\$98
<b>LCC Insourced staff remuneration</b>	<b>\$19</b>	<b>**</b>
NSW Insourced staff remuneration	\$26	**
<b>LCC Other Insourced expense</b>	<b>\$14</b>	<b>\$236</b>
NSW Other Insourced expense	\$70	\$78
<b>LCC Depreciation expense</b>	<b>\$5</b>	<b>**</b>
NSW Depreciation expense	\$12	**

Note: \*\* Due to changes in data collection this data not included in the Local Government Effectiveness Survey report for the years indicated

This section of the report can be used by councils to further analyse and compare key workforce metrics across roads and bridges. We have classified councils as either 'outsourcing' or 'insourcing' to assist with comparisons. If the council's road/bridge outsourced contract value was more than 25% of the total road/ bridge cost then it

Roads and bridges annual operating expense per kilometre	FY2017	FY2018	FY2019	FY2020	FY2021
<b>Lithgow City Council</b>	<b>\$11,8k</b>	<b>\$11k</b>	<b>14k</b>	<b>\$11k</b>	<b>\$10.5k</b>
NSW Median	\$9.9k	\$13K	13.9k	\$15k	\$15.1k
Regional Council median	\$13k	\$14K	14k	14k	17k

Note: \*\* Due to changes in data collection this data not included in the Local Government Effectiveness Survey report for the years indicated

Park and Sporting grounds breakdown by category (hectares)					
Park & Sporting Grounds area and cost breakdown	FY2017	FY2018	FY2019	FY2020	FY2021
<b>LCC hectares per 10,000 residents</b>	<b>482.4</b>	<b>479.7</b>	<b>478.8</b>	<b>479.5</b>	<b>481.5</b>
Regional councils hectares per 10,000 residents	178.7	208.6	189.6	213.4	201
<b>LCC Cost per hectare</b>	<b>\$2,720</b>	<b>\$2,720</b>	<b>\$3,534</b>	<b>\$3,186</b>	<b>\$2,831</b>
Regional councils cost per hectare	\$4,666	\$4,666	\$5,419	\$6,212	\$6,316
<b>LCC Cost per resident</b>	<b>\$131</b>	<b>\$155</b>	<b>\$169</b>	<b>\$153</b>	<b>\$136</b>
NSW Median cost per resident	\$108	\$126	\$130	\$130	\$134
Regional median cost per resident	\$104	\$131	\$127	\$131	\$116

Park and sporting grounds area and costs breakdown	FY2017	FY2018	FY2019	FY2020	FY2021
<b>LCC Active Space</b>	<b>10%</b>	<b>10%</b>	<b>10%</b>	<b>10%</b>	<b>10%</b>
Regional Active Space	14%	13%	13%	19%	15%
<b>LCC Passive Space</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>
Regional Passive Space	52%	50%	47%	22%	20%
<b>LCC Conservation (bush and wetlands) and utility open space</b>	<b>79%</b>	<b>79%</b>	<b>79%</b>	<b>79%</b>	<b>79%</b>
Regional Conservation (bush and wetlands) and utility open space	24%	33%	35%	53%	59%
<b>LCC Coastal and Foreshore</b>	<b>7%</b>	<b>7%</b>	<b>7%</b>	<b>7%</b>	<b>7%</b>
Regional Coastal and Foreshore	10%	4%	5%	6%	6%

Break down of parks, gardens and sporting grounds annual operating expense (A\$) per resident	FY2017	FY2018	FY2019	FY2020	FY2021
<b>LCC Outsourced Contract Expense</b>	<b>\$13</b>	<b>\$14</b>	<b>\$17</b>	<b>\$16</b>	<b>\$24</b>
Regional Outsourced Contract Expense	\$9	\$15	\$11	\$14	\$15
<b>LCC Insourced staff remuneration</b>	<b>\$43</b>	<b>\$52</b>	<b>\$52</b>	<b>\$55</b>	<b>**</b>
Regional Insourced staff remuneration	\$28	\$37	\$35	\$47	**
<b>LCC Other Insourced expense</b>	<b>\$54</b>	<b>\$65</b>	<b>\$64</b>	<b>\$43</b>	<b>\$112</b>
Regional Other Insourced expense	\$39	\$38	\$33	\$47	\$116
<b>LCC Depreciation expense</b>	<b>\$21</b>	<b>\$24</b>	<b>\$35</b>	<b>\$39</b>	<b>**</b>
Regional Depreciation expense	\$17	\$25	\$23	\$25	**

Councils can use this section of the report to further analyse and compare key cost metrics across parks, gardens and sporting grounds. We have provided the median expense per resident for your council, compared to the median in your jurisdiction and by type of council. Councils can also better understand the cost breakdown, taking into account outsourcing costs as well as insourced costs.

Note: \*\* Due to changes in data collection this data not included in the Local Government Effectiveness Survey report for FY21.

Annual average revenue and operating cost (A\$) per visit			
JM Robson Aquatic Centre	FY2019	FY2020	FY2021
LCC Average revenue per visit	\$6	\$12	\$10
Survey Population Median			
Average Revenue per visit	\$6	\$7	\$7
LCC Average operating cost per visit	\$21	\$34	\$27
Survey Population Media			
Average Operating Cost per visit	\$11	\$12	\$12

Note: \*\* Data collection for Swimming Pools & Leisures Centres commenced in FY2019.