



Notice is hereby given, in accordance with the provisions of the Local Government Act 1993 that a **Meeting of Maitland City Council** will be held in the **Council Chambers, Town Hall, High Street, Maitland**, commencing at **5.30pm**.

ORDINARY MEETING

AGENDA

9 APRIL 2024

JEFF SMITH
GENERAL MANAGER

Please note:

Councillors are reminded of their Oath or Affirmation of Office to undertake their duties in the best interests of the people of the City and Council and to faithfully and impartially carry out the functions, powers, authorities and discretions vested in them under the Local Government Act 1993, or any other Act to the best of their ability and judgement. Councillors are also reminded of their obligations under the Code of Conduct to disclose and appropriately manage conflicts of interest.

In accordance with the NSW Privacy and Personal Information Protection Act, you are advised that all discussion held during the Open Council meeting is recorded for the purpose of verifying the minutes. This will include any discussion involving a Councillor, Staff member or a member of the public.



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PRESENT

1 INVOCATION

2 ACKNOWLEDGEMENT OF COUNTRY

3 APOLOGIES, LEAVE OF ABSENCE AND REMOTE ATTENDANCE

4 DECLARATIONS OF INTEREST

5 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

- *The Minutes of the Ordinary Meeting held 26 March 2024 be confirmed.*

6 BUSINESS ARISING FROM MINUTES

**7 WITHDRAWAL OF ITEMS AND ACCEPTANCE OF LATE ITEMS
OF BUSINESS**

8 PUBLIC ACCESS

9 MAYORAL MINUTE

10 OFFICE OF THE GENERAL MANAGER

Nil

11 CITY PLANNING

11.1 DA/2023/398 - EXTRACTIVE INDUSTRY (SANDSTONE QUARRY & ASSOCIATED SITE WORKS) AT 156 QUARRY ROAD FARLEY NSW 2320

FILE NO:	DA/2023/398
ATTACHMENTS:	<ol style="list-style-type: none">1. Locality Plan2. Development Plans3. Assessment Report (Under Separate Cover)4. Recommended Conditions of Consent (Under Separate Cover)5. Public Submissions (Under Separate Cover)
RESPONSIBLE OFFICER:	Matthew Prendergast - Director City Planning Cindy Littlewood - Manager Development & Compliance Kristy Cousins - Coordinator Planning & Development
AUTHOR:	Brian Gibson - Principal Planner
APPLICANT:	Department of Regional NSW
OWNER:	Helen Margaret Taranto; Warren Stephen John Taranto; Jessica Lee Hilton; Michael James Hilton;
PROPOSAL:	Extractive Industry (Sandstone Quarry & Associated Site Works)
LOCATION:	156 Quarry Road FARLEY NSW 2320
ZONE:	RU2 - Rural Landscape

EXECUTIVE SUMMARY

A development application (DA/2023/398) has been received seeking consent for an Extractive Industry at 156 Quarry Road, Farley (Lot 152 DP1189168). The locality plan can be viewed at Attachment 1.

The matter is reported to Council in accordance with the 'Delegations of Authority' for the General Manager, Section 3(b)(iv), due to 16 public submissions being received. The submissions raised concerns including impacts on water, air quality/dust, noise and traffic. Redacted copies of the submissions can be viewed at Attachment 5.

The development is located within RU2 Rural Landscape zoned land at Farley. The proposal involves the extraction of 6000m³ of sandstone from the former Ravensfield Quarry to provide material for heritage restoration works of heritage listed public buildings within the Hunter region and for other private purposes. The quarry will operate on a project based demand, using machinery such as a 30T excavator (delivery via a 19m Semi-trailer) and heavy rigid vehicles for transportation of the sandstone material. The operations will cease once 6000m³ of sandstone has been extracted.

Having regard to the scale and location of the operations, the setbacks from the property boundaries (min. 180m), the limited vegetation removal, and the proposed management practices, the development is considered to be compatible with the locality and is not expected to have any negative environmental impacts. The proposal is consistent with the requirements of relevant legislation, including relevant SEPPs, sections of the Maitland LEP 2011 and the Maitland DCP 2011.

The application has been assessed against the relevant heads of consideration under Section 4.15(1) in the Environmental Planning and Assessment Act 1979 and is considered to be satisfactory subject to the imposition of conditions.

OFFICER'S RECOMMENDATION

THAT

- 1. DA/2023/398 for an Extractive Industry at 156 Quarry Road, Farley, be approved subject to the recommended schedule of conditions provided in Attachment 4 of this report.**

Introduction

The purpose of this report is to seek consent from Council for DA/2023/398 proposing an Extractive Industry. The development plans can be viewed within **Attachment 2** of this report.

The application is reported to Council due to 16 submissions being received, being outside the delegations of Council officers. A detailed assessment in accordance with Section 4.15 of the Environmental Planning and Assessment Act 1979 (Act) is provided within **Attachment 3**.

Site Description

The site is known as 156 Quarry Road, Farley which has a legal description of Lot 152 in Deposited Plan 1189168 and is located approximately 5 km west of Maitland. The site is irregular in shape and has a total site area of approximately 44.210ha. An unformed road reserve traverses the site (not a public road).

The site's topography consists of elevated flats and gentle slopes/flats consisting of regrowth native vegetation. The site contains watercourses at the northern and southern boundaries, with an artificial water body located centrally and a related first order stream draining to the north. Clearings exist in the vicinity of the artificial water body as relating to a former quarry.

The site contains a dwelling and related buildings/improvements adjoining the eastern boundary, with the former quarry and related buildings adjacent to the artificial water body, and an access track from the western end of Quarry Road to the former quarry.

The location of the site is represented in Figure 1 below.

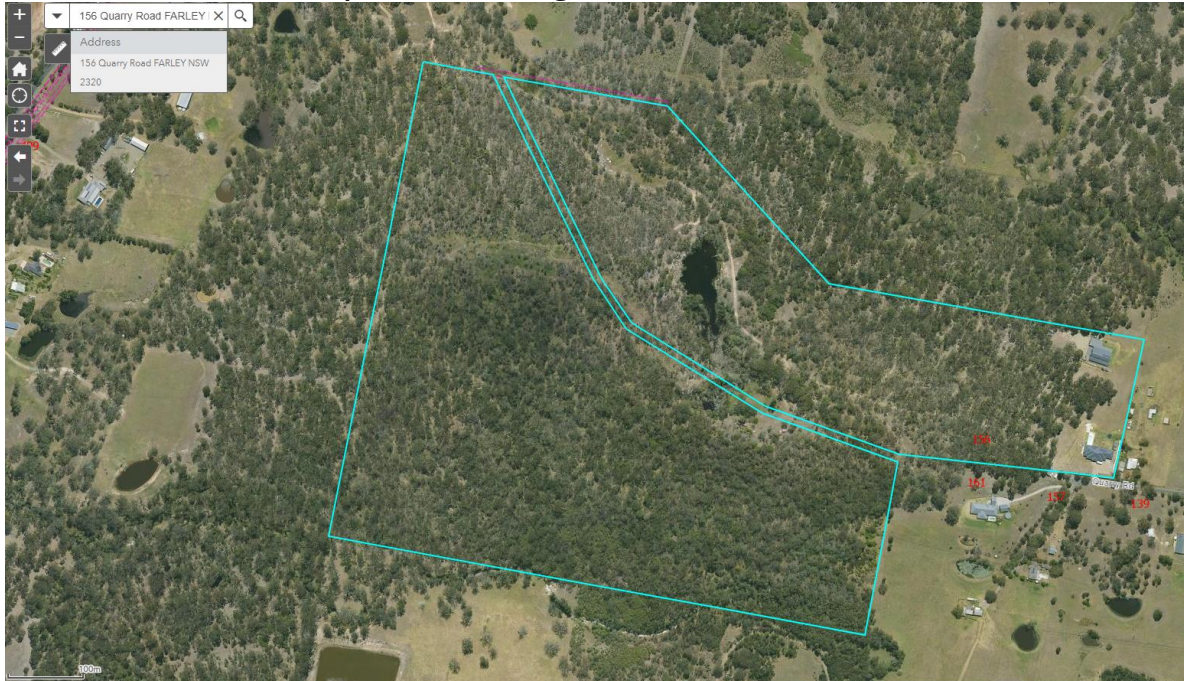


Figure 1: Aerial photo of subject site

Proposal

The proposal involves the extraction of 6000m³ of sandstone from the site to provide material for heritage restoration works of heritage listed public buildings within the Hunter region and for other private purposes. A site plan is provided at Figure 2.

The proposal will extract the maximum 6000m³ of sandstone to an approximate depth of 5m below existing levels within a works/extraction area of 2000m² (approximately 80m x 25m) which includes material stockpiling, and an additional area of 396m² for vehicle manoeuvring (approximately 22m x 18m). The development will cease once the 6000m³ of sandstone has been removed. Refer to Figure 3 for a details of the earthworks plan.

The extraction of the sandstone will occur on a project-by-project basis. The quarry will remain inactive between projects. The material will be extracted using machinery such as a 30T excavator with a waterfed cutting wheel and a snow maker, and transported from the site using a 12.5m Heavy Rigid Vehicle. Due to the small scale and sporadic nature of the operations, the machinery will be transported to and from the site as required using a 19m Semi-tailer.

Whilst the development application has been lodged by the Department of Regional NSW, it has been confirmed the development is not 'Crown Development' as the quarry will be extracting and selling some of the material on a private commercial basis.

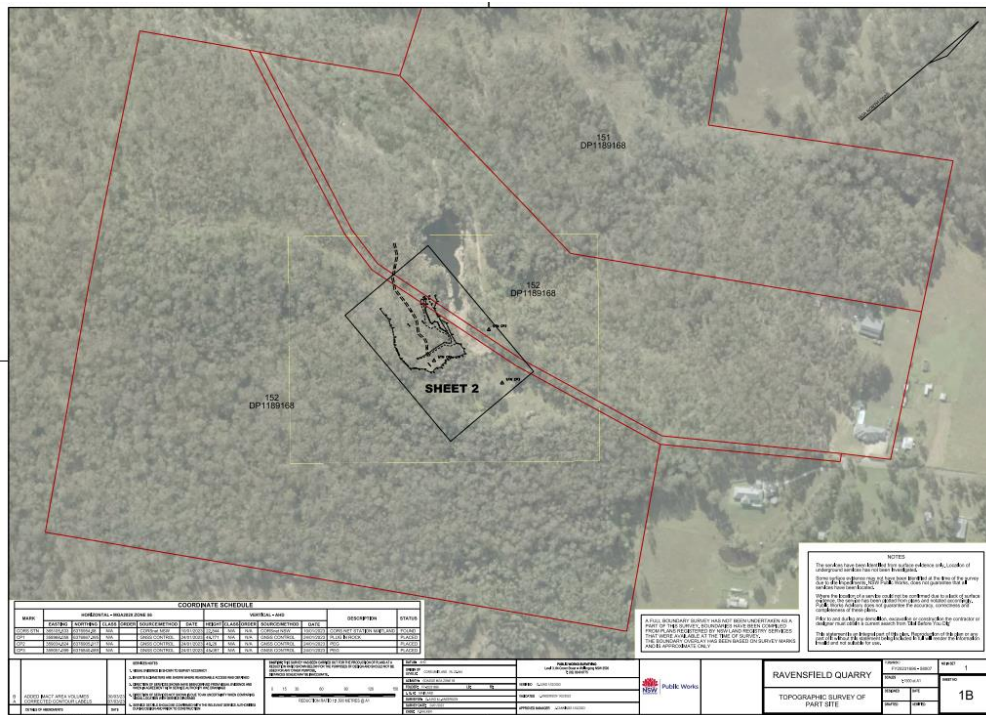


Figure 2: Site Plan

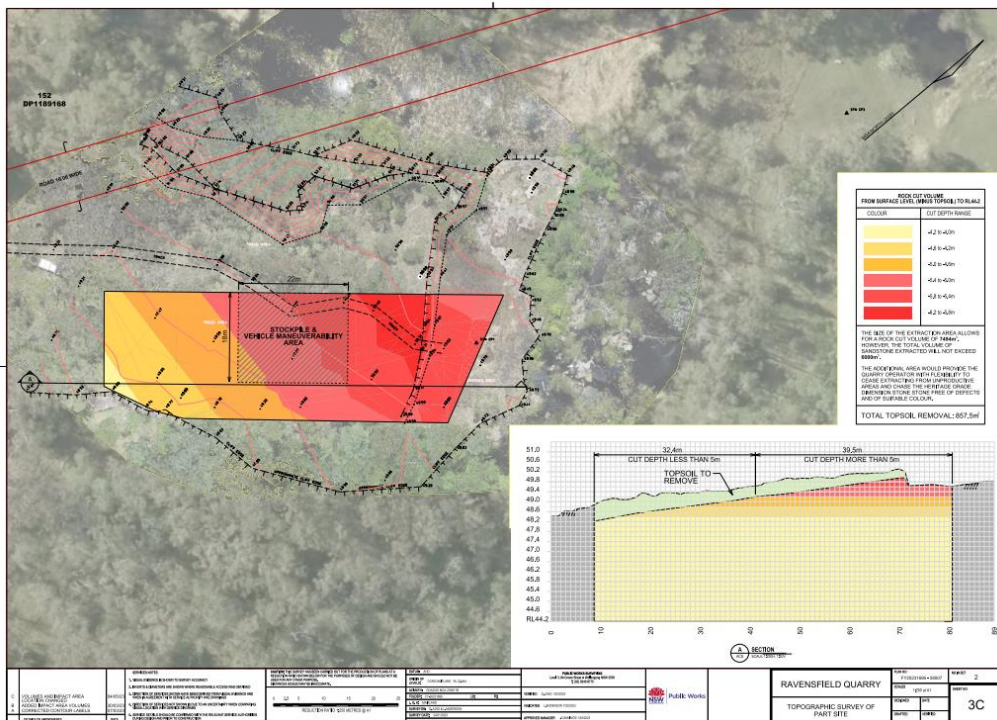


Figure 3: Bulk Earthworks Plan

KEY ISSUES

Noise

An assessment of the proposed Extractive Industry, the Noise Assessment Report and consideration of the local environment by Council's Environmental Health team determined the proposed extractive industry is acceptable subject to recommended conditions.

Air Quality/Dust

The extractive industry will be small in scale, will not operate daily with activities only occurring on an as needs basis. Extraction will be by a waterfed cutting wheel attached to a 30T Excavator, with no blasting.

During extraction of the sandstone dust suppression measures will be employed to minimise air quality impacts, including use of a 30T excavator with a waterfed cutting wheel and a snow maker. Weather conditions will be reviewed for planned extraction campaigns and rescheduled as required.

To minimise dust associated with vehicle movements the internal access road a suitable gravel or road base material with water carts are proposed. Haulage vehicles will be covered prior to exiting the site and stockpiles will be covered (where practical) or sprayed with a water mist.

To manage potential dust/air quality issues conditions are recommended, including management plans and monitoring.

Water

All runoff from the proposal will be contained within the excavation zone in an excavated pit which will then be piped into the natural watercourse. A condition is recommended requiring a stormwater management plan to be provided prior to construction that will detail how the captured water will be safely and cleanly discharged into the natural watercourse to ensure that there are no sedimentation and erosion issues.

The development site is elevated and not subject to flooding. Discharges from the excavated pit into the artificial water body and then flows downstream are not expected to create any downstream drainage issues.

Traffic

Vehicle movements associated with the extractive industry will consist of:

- a maximum of 2 Heavy Rigid Vehicle movements per day entering and exiting the site to load and transport sandstone.
- an additional 1-2 Semi-trailer movements in a week associated with delivering of the 30T excavator.
- the above truck movements would not coincide on the same day.
- a maximum of 2 entry/exit movements per week for visitors may attend the site.

A review of the Traffic Impact Assessment (TIA) and the road network by Council's Infrastructure & Works team noted the additional traffic generated by the proposal is minor in relation to the road network and the vehicle movements can be accommodated on the road network and intersections.

Conditions are recommended with regard to a dilapidation survey prior to operations beginning to ensure the pavement on Quarry Road is not adversely affected by the vehicle movements.

PUBLIC SUBMISSIONS

The proposal was publicly notified and advertised for a period of 14 days from 5 to 19 June 2023 in accordance with the Act and the Maitland Development Control Plan 2011. Sixteen (16) submissions were received by Council from the advertising/notification of the development application, copies of the redacted submissions can be viewed in **Attachment 5**.

The concerns raised in the submissions are summarized in the table below, with comments provided on how the concerns can be addressed. Full details of the analysis of the submissions is provided at **Attachment 4**.

Submissions Issue	Comment
Permissibility	Extractive industries are permitted under the SEPP (Resources & Energy) 2021 by virtue that agriculture is permitted with consent in the RU2 zone.
Water runoff	Effective management should negate the potential for dust to impact nearby residence and associated water quality.
Air Quality/Dust	Dust suppression methods will be implemented to minimise air quality impacts associated with the proposal, including use of an excavator with a waterfed cutting wheel to extract the sandstone and a snow maker to suppress any dust generated.
Noise	An assessment by Council's Environmental Health team determined the proposed extractive industry is acceptable subject to recommended conditions.
Sediment & Contamination	Stormwater runoff will be managed through implementation of a Soil and Water Management Plan and Stormwater Management Plan, which have been reviewed by Council's Infrastructure & Works team.
Traffic	The proposed development involves a low number of vehicle movements when operational, with a maximum of 2 (12.5m) trucks per day entering and exiting the site to load and transport sandstone and an additional 1-2 (19m) truck movements may be present in a week associated with delivering of machinery (these movements would not coincide on the same day). A maximum of 2 visitors per week may attend the site. The proposed operations, the TIA and the road network were considered by Council's Infrastructure & Works team with conditions recommended.

Property Values	Property values are not consideration under Section 4.15 of the Act.
Sandstone Resource	The sandstone resource is for use in the maintenance and repair of local heritage buildings that were constructed using local sandstone with similar physical properties.
Equipment/Machinery	The proposed extractive industry will use a 30T excavator with a waterfed stone cutting wheel. A 12.5m Heavy Rigid Vehicle will be used for haulage of the sandstone material whilst a 19m Semi-trailer will deliver/remove the 30T excavator. The operations will involve use of machinery to manage dust (snow blower, water carts, waterfed cutting wheels).
Conflicting Landuses	The proposed extractive industry is to be operated on a rural property, in a previously disturbed area. The operations will be located on an elevated plateau, generally cleared of vegetation which is surrounded by vegetated slopes that will provide screening. The work zone is approximately 180m from the closest property boundary.
Habitat/Fauna	A Biodiversity Assessment Report provided with the development application has been reviewed by Council's Environment team. The proposed extractive industry, both the setup and operation, will have negligible impact on the environment subject to management plans and recommended conditions.
Landscape Mound	The proposed extractive industry is to be located on an elevated rise, within a clearing. The slopes surrounding the clearing are vegetated and will provide effective screening.
Documentation & Reports	The reports provided with the application were placed on advertising/notification (including the application tracker website). The reports have been reviewed by Council staff for their veracity and compliance with legislative requirements.

Having regard to the above issues, conditions are recommended to monitor and manage the operations to prevent impacts on the environment and local residents. The conditions are available at **Attachment 4**.

FINANCIAL IMPLICATIONS

This matter has no direct financial impact upon Council's adopted budget or forward estimates.

A condition is recommended for contributions for haulage movements associated with the use of local roads. Contributions raised from the operation will go towards repair and maintenance of the local road network.

POLICY IMPLICATIONS

This matter has no specific policy implications for Council.

STATUTORY IMPLICATIONS

Statutory implications relating to assessment of the subject application have been addressed in the body of the report under **Attachment 3**.

CONCLUSION

An assessment of the application has been undertaken against Section 4.15(1) of the Act and is provided under **Attachment 3**. The proposed development is considered acceptable in terms of the relevant matters for consideration under the Act and the development application is recommended for approval subject to the recommended condition contained within **Attachment 4**.

City Planning

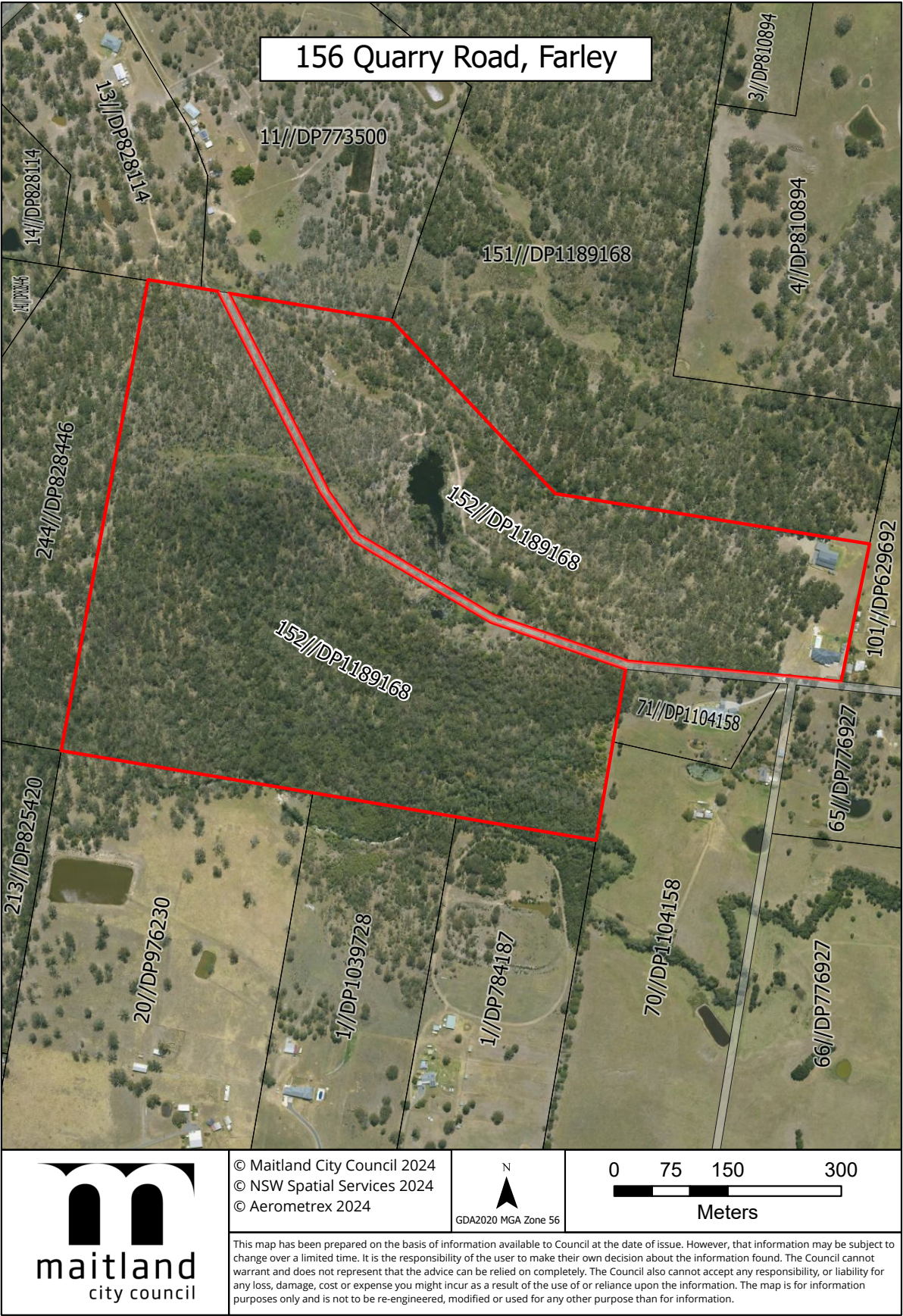
DA/2023/398 - EXTRACTIVE INDUSTRY (SANDSTONE QUARRY & ASSOCIATED SITE WORKS) AT 156 QUARRY ROAD FARLEY NSW 2320

Locality Plan

Meeting Date: 9 April 2024

Attachment No: 1

Number of Pages: 1



City Planning

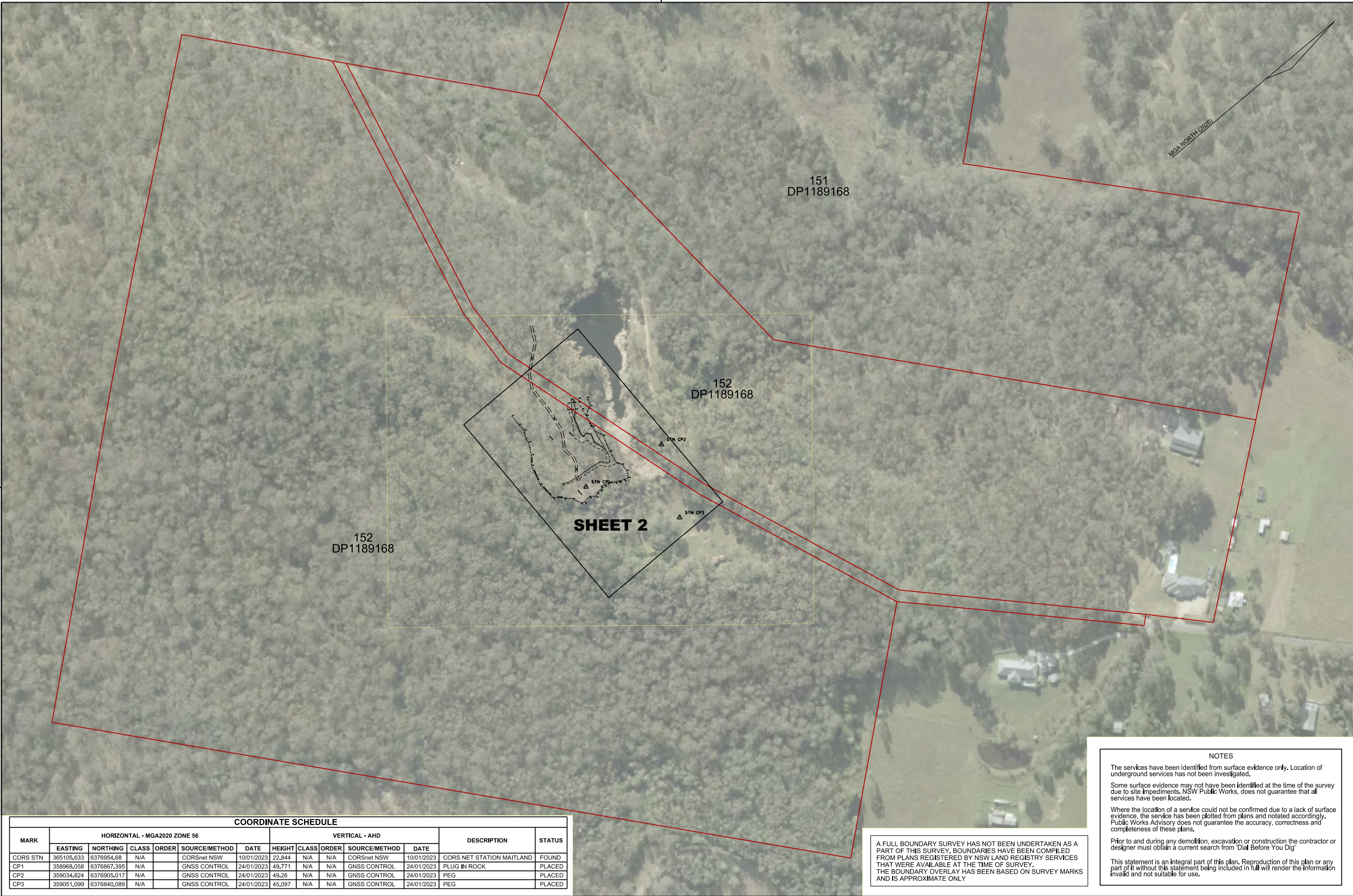
DA/2023/398 - EXTRACTIVE INDUSTRY (SANDSTONE QUARRY & ASSOCIATED SITE WORKS) AT 156 QUARRY ROAD FARLEY NSW 2320

Development Plans

Meeting Date: 9 April 2024

Attachment No: 2

Number of Pages: 5



COORDINATE SCHEDULE													
MARK	HORIZONTAL - MGA2020 ZONE 56						VERTICAL - AHD					DESCRIPTION	STATUS
	EASTING	NORTHING	CLASS	ORDER	SOURCE/METHOD	DATE	HEIGHT	CLASS	ORDER	SOURCE/METHOD	DATE		
CORS STN	365105.633	6376954.68	N/A		CORSnet NSW	10/01/2023	22.844	N/A	N/A	CORSnet NSW	10/01/2023	CORS NET STATION MAITLAND	FOUND
CP1	358968.058	6376867.395	N/A		GNSS CONTROL	24/01/2023	49.771	N/A	N/A	GNSS CONTROL	24/01/2023	PLUG IN ROCK	PLACED
CP2	359034.824	6376905.017	N/A		GNSS CONTROL	24/01/2023	49.26	N/A	N/A	GNSS CONTROL	24/01/2023	PEG	PLACED
CP3	359051.099	6376840.089	N/A		GNSS CONTROL	24/01/2023	45.097	N/A	N/A	GNSS CONTROL	24/01/2023	PEG	PLACED

B A	ADDED IMACT AREA VOLUMES CORRECTED CONTOUR LABELS	30/03/23 07/03/23	SERVICES NOTES
			1. VISUAL EVIDENCE IS SHOWN TO SURVEY ACCURACY 2. INVERTS & DIAMETERS ARE SHOWN WHERE REASONABLE ACCESS WAS OBTAINED 3. DIRECTION OF SERVICES SHOWN HAVE BEEN DERIVED FROM VISUAL EVIDENCE AND WHEN IN AGREEMENT WITH SERVICE AUTHORITY VUE DRAWINGS 4. DIRECTION OF SERVICES NOT SHOWN IS DUE TO AN UNCERTAINTY WHEN COMPARING VISUAL LOCATION WITH SERVICE DIAGRAMS 5. SERVICE DETAILS SHOULD BE CONFIRMED WITH THE RELEVANT SERVICE AUTHORITIES DURING DESIGN AND PRIOR TO CONSTRUCTION
			DETAILS OF AMENDMENTS
		DATE	

CAUTION: THIS SURVEY HAS BEEN CARRIED OUT FOR THE PRODUCTION OF PLANS AT A REDUCTION RATIO SHOWN BELOW FOR THE PURPOSES OF DESIGN AND SHOULD NOT BE USED FOR ANY OTHER PURPOSE. DISTANCES SCALED MAY BE INACCURATE.	
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DATUM: AHD
ORIGIN OF LEVELS: CORS MAITLAND RL 22.844
AZIMUTH: GDA2020 MGA ZONE 56
FOLDER: FY-20231696
L.G.A: MAITLAND
SURVEYOR: DJUNG & LANDERSON
SURVEY DATE: 24/01/2023
CADD: F.WALKER

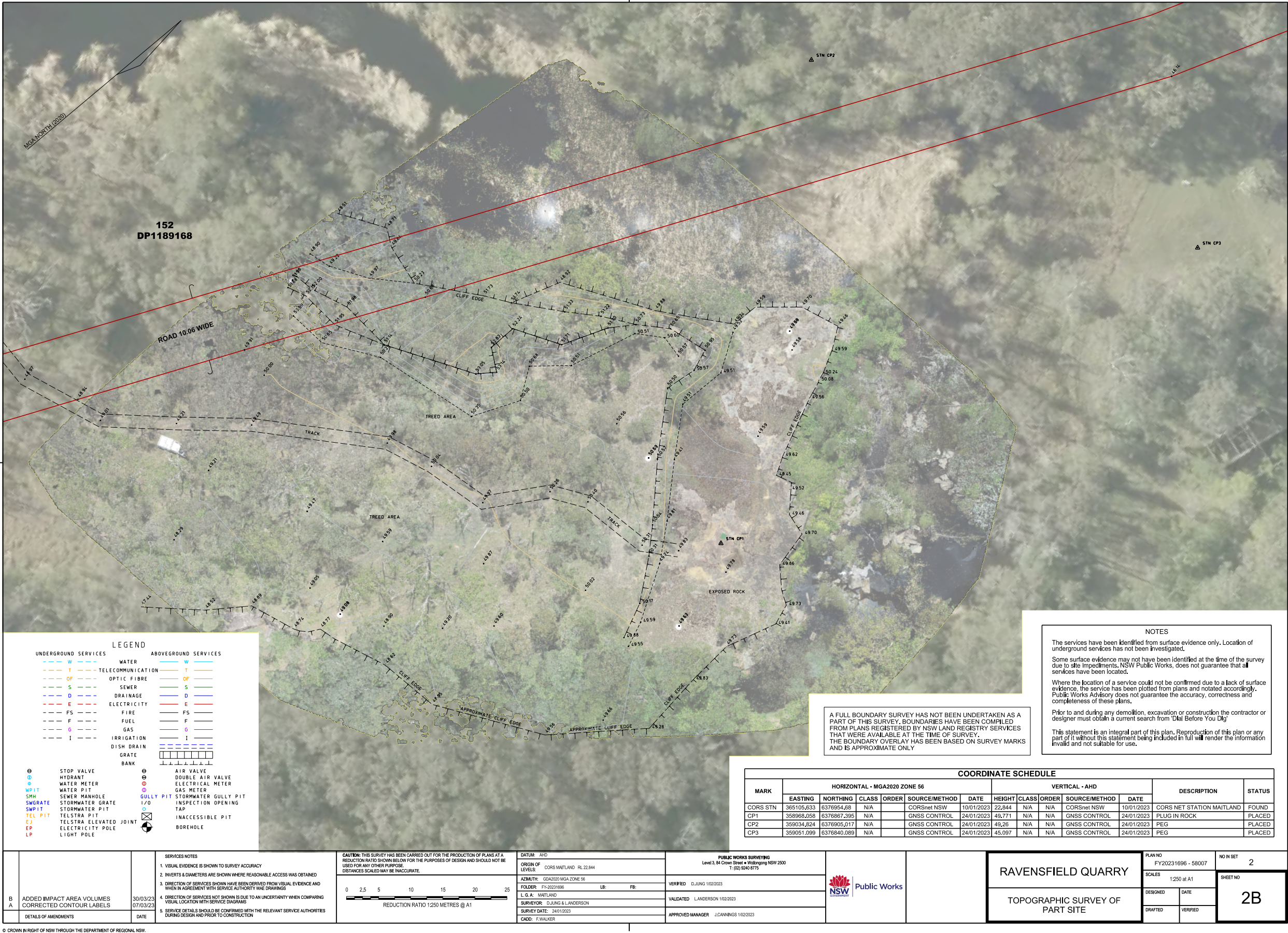
PUBLIC WORKS SURVEYING Level 3, 84 Crown Street & Wingroving NSW 2500 T: (02) 9240 8775	
VERIFIED: DJUNG 1/02/2023	
VALIDATED: LANDERSON 1/02/2023	
APPROVED MANAGER: J.CANNINGS 1/02/2023	

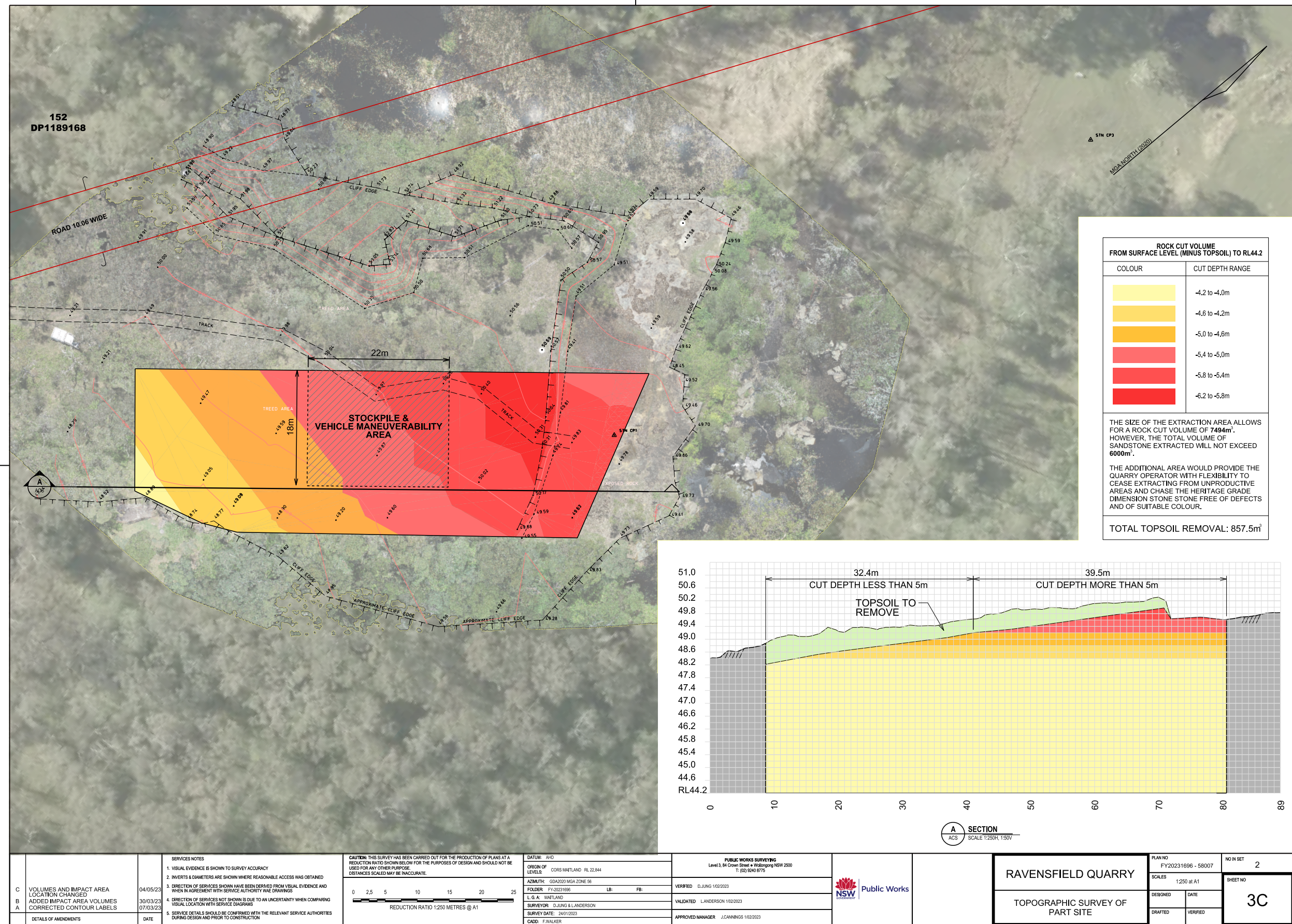


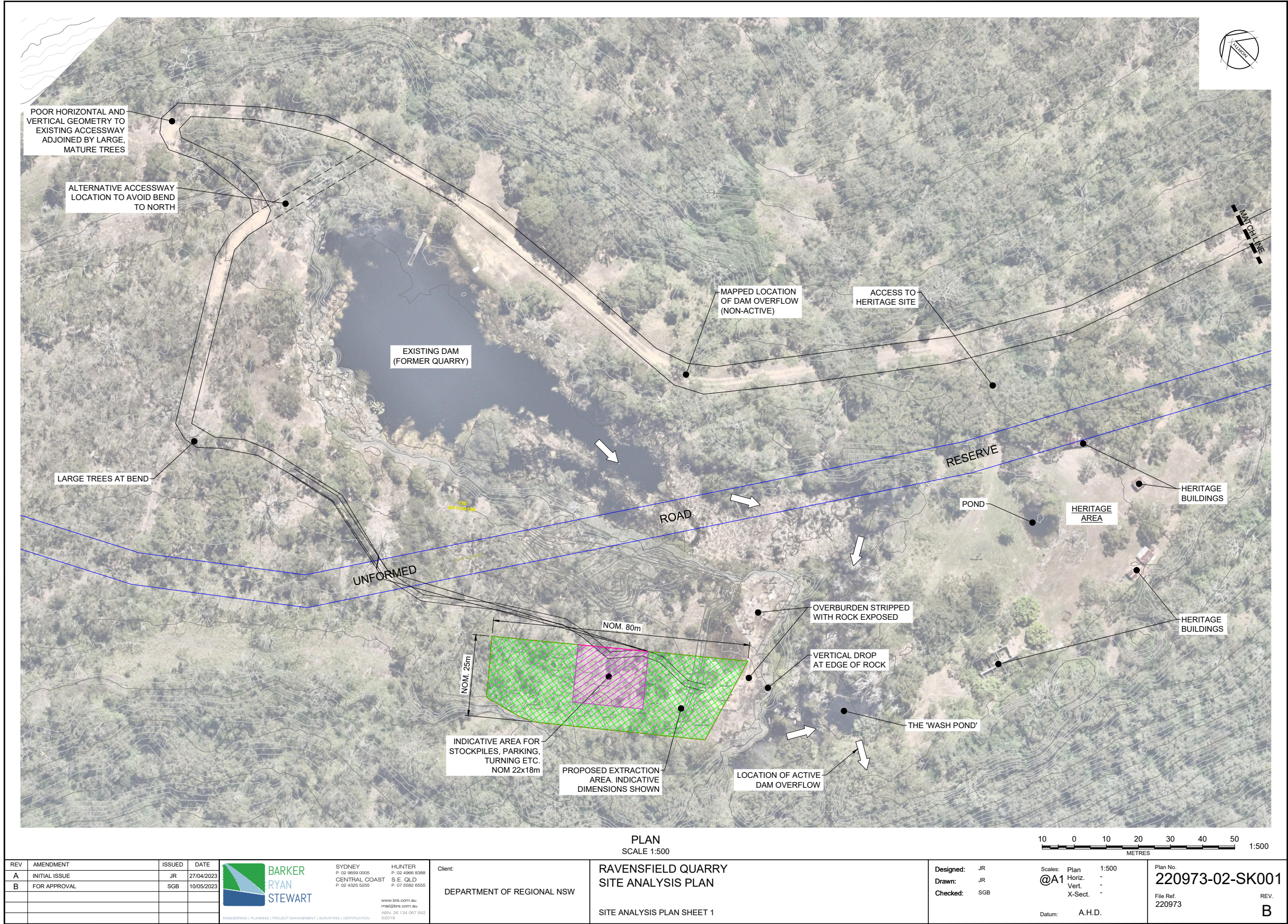
RAVENSFIELD QUARRY	
TOPOGRAPHIC SURVEY OF PART SITE	

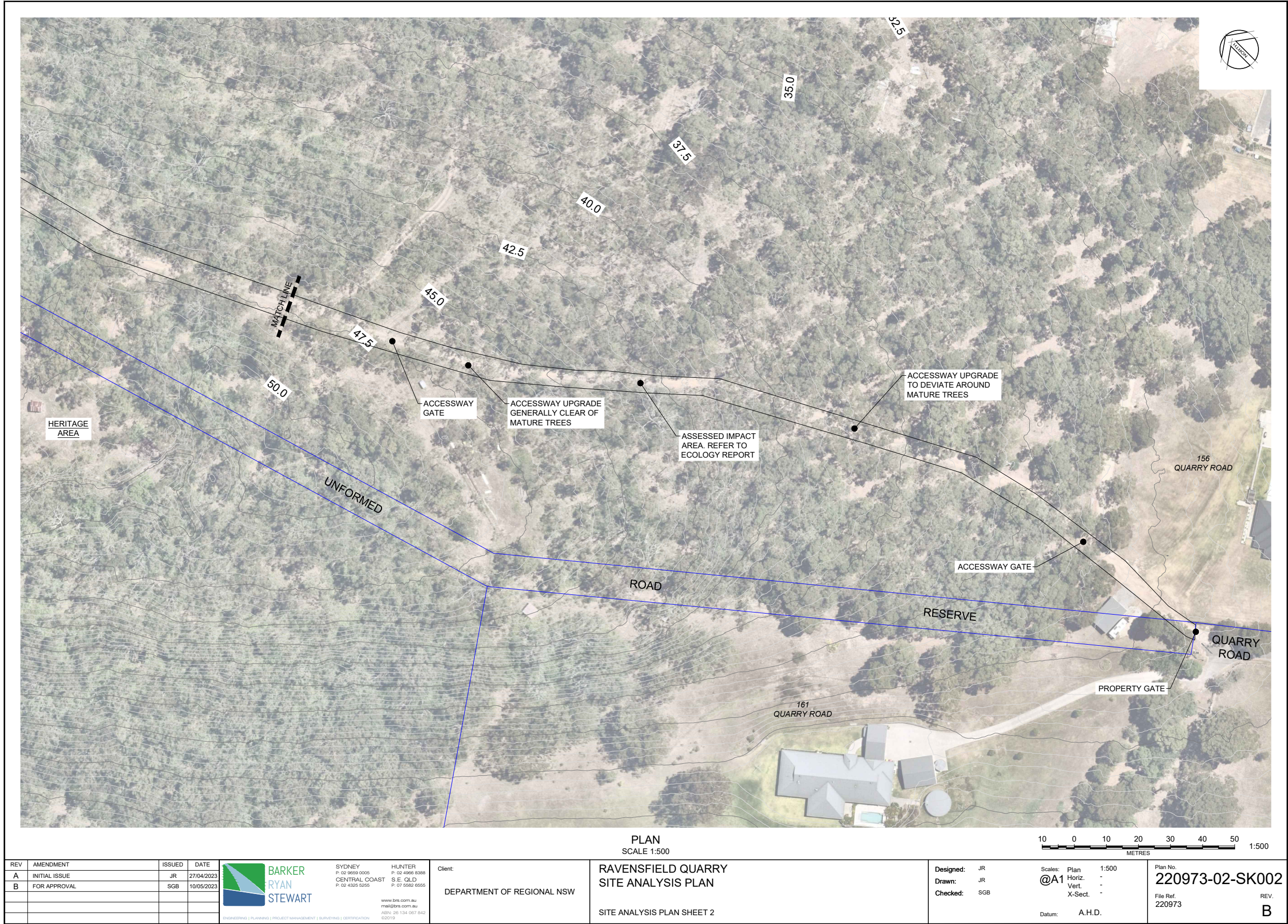
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NO IN SET	1
SCALES	1:1500 at A1
DESIGNED	DATE
DRAFTED	VERIFIED

SHEET NO	
1B	









REV	AMENDMENT	ISSUED	DATE
A	INITIAL ISSUE	JR	27/04/2023
B	FOR APPROVAL	SGB	10/05/2023



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Client:

DEPARTMENT OF REGIONAL NSW

RAVENSFIELD QUARRY
SITE ANALYSIS PLAN

SITE ANALYSIS PLAN SHEET 2

Designed: JR
Drawn: JR
Checked: SGB

Scales: Plan 1:500
@A1 Horiz. -
Vert. -
X-Sect. -

Datum: A.H.D.

Plan No.
220973-02-SK002
File Ref.
220973
REV.
B

11.2 APPROVAL OF WORKS IN KIND AGREEMENT - STORMWATER BASIN AND ROAD WORKS - SPRINGFIELD DRIVE, LOCHINVAR - LOCHINVAR DOWNS PTY LTD

FILE NO:	103/41/59 DA 18-456
ATTACHMENTS:	<ol style="list-style-type: none"> 1. WIK Works Location Plan 2. Works in Kind Agreement - Road Works and Stormwater Basin, Springfield Drive, Lochinvar (Under Separate Cover)
RESPONSIBLE OFFICER:	Matthew Prendergast - Director City Planning Brett Gardiner - Manager Strategic Planning Adam Ovenden - Coordinator City Planning
AUTHOR:	Anne Humphries - Principal Development Contributions Planner
MAITLAND +10	Outcome 2 To easily get to where we want to go
COUNCIL OBJECTIVE:	2.1.1 Better align land use and transport planning to move toward the region's target of 15 minute neighbourhoods with access to housing, jobs, services and transport

EXECUTIVE SUMMARY

Development Consent was granted on 22 October 2019 under DA 18-456 for a 313 lot subdivision at 44 Christopher Road, Lochinvar. The approval was issued subject to a range of conditions including the levying of Development Contributions in accordance with the Lochinvar Development Contributions Plan 2014. Conditions requiring the construction of a stormwater basin, a roundabout and median, line items in the Lochinvar Development Contributions Plan, were also imposed.

Lochinvar Downs Pty Limited has made application to enter into a Works in Kind Agreement with Council to deliver the works.

The draft Agreement has been prepared and is now presented with a recommendation for approval.

OFFICER'S RECOMMENDATION

THAT

1. Variation to the provisions contained in the Works in Kind/Material Public Benefit Policy and the Lochinvar Development Contribution Plan 2014 as described in this report be approved;
2. The draft Works in Kind Agreement as provided in Attachment 1 to this report be approved.
3. Pursuant to s55(3)(i) of the *Local Government Act 1993*, Council resolve to not invite tenders under s55(1) of the Act for the subject works as, due to extenuating circumstances, a more satisfactory contract result will be achieved by not inviting tenders.

APPROVAL OF WORKS IN KIND AGREEMENT - STORMWATER BASIN AND ROAD WORKS - SPRINGFIELD DRIVE, LOCHINVAR - LOCHINVAR DOWNS PTY LTD (Cont.)

REPORT

Council granted consent on 22 October 2019 for a 313 lot residential subdivision at 44 Christopher Road, Lochinvar. The consent was granted subject to a condition requiring construction of the following items included in the work schedules of the Lochinvar Development Contributions Plan 2014 (LCP):

Facility	Amount
L20 - Part - Median Springfield Drive – 60% Complete	\$768,879
L28 - Roundabout - Springfield Drive – Works Complete	\$676,359
L31 - Drainage Culvert - Springfield Drive	\$698,666
L37 - New Stormwater Basin	\$2,183,640
Totals	\$4,327,544

Table 1 – LCP Items

A condition was also imposed requiring the payment of development contributions in accordance with the LCP. Table 2 below details the balance of contributions outstanding taking into account s4.55 modifications and payments made to date:

Facility	Per Lot	Outstanding
	1	232
Lochinvar Recreation & Open Space	\$9,758	\$2,263,856
Lochinvar Community Facilities	\$3,121	\$724,072
Lochinvar Road & Traffic Facilities	\$6,831	\$1,584,792
Lochinvar Cycleways/Shared Paths	\$966	\$224,112
Lochinvar Stormwater Management	\$1,504	\$348,928
City Wide Aquatics	\$1,171	\$271,672
Citywide Competition Netball Courts	\$272	\$63,104
City Wide Recreation & Open Space	\$979	\$227,128
City Wide Road & Traffic Facilities	\$3,880	\$900,160
City Wide Cycleways/Shared Paths	\$692	\$160,544
Lochinvar Plan Management/Administration	\$729	\$169,128
Total	\$29,903	\$6,937,496

Table 2 – Balance of s7.11 Contributions

Lochinvar Downs Pty Limited (the Developer) has lodged an application to enter into a Works in Kind Agreement (WIK) for the delivery of the works in Table 1. A plan showing the location of the works is provided in **Attachment 1** to this report.

APPROVAL OF WORKS IN KIND AGREEMENT - STORMWATER BASIN AND ROAD WORKS - SPRINGFIELD DRIVE, LOCHINVAR - LOCHINVAR DOWNS PTY LTD (Cont.)

The draft WIK is presented in **Attachment 2** to this report. Some of the works subject to the proposed WIK have been completed at the Developer's cost while negotiations for the Agreement have progressed. The remaining works will be delivered in accordance with the staging plan approved under the consent for DA 18-456.

It is proposed that the WIK will operate to offset the total amount of development contributions required to be paid on a stage-by-stage basis until such time as the works value as listed in Table 1 above is exhausted. No offsets will be provided until the subject works are completed. Thereafter, as contributions are received into the Road and Traffic and Stormwater Management categories of the LCP from the Developer and other development in the Lochinvar Urban Release Area, they will be paid back to the various other categories until the total value borrowed has been reimbursed.

WORKS IN KIND/MATERIAL PUBLIC BENEFIT POLICY (WIK Policy)

The primary purpose of the WIK Policy is to set out Council's policies and procedures relating to the acceptance of WIKs offered by developers in part or full satisfaction of the payment of monetary s7.11 contributions and to ensure probity and transparency in the decision-making process.

The WIK Policy and LCP authorise the pooling of monetary contributions which have been collected from development and are being held for differing purposes to be applied for those purposes with priorities for expenditure outlined in the work schedules. Clause 3.12 of the LCP states:

"Unless otherwise determined by Council, the pooling provisions apply only to Section 94 funds being held by Council. This Clause does not authorise the offsetting of contributions levied and outstanding on a consent for differing purposes. Credits may only be applied in the category for which a 'Works in Kind' is being undertaken."

As the value of the works is significantly more than the contributions outstanding in the Road and Traffic and Stormwater categories as shown in Table 2 above, and part of the works are complete, the Developer has requested Council use the pooling provisions to offset the total amount of contributions on a stage-by-stage basis until the works value of \$4,327,544 is exhausted.

The draft Practice Note on Administering Contributions currently on exhibition by the Department of Planning, Housing and Infrastructure recommends pooling of contributions in this manner as a means of forward funding the delivery of infrastructure before sufficient funds have been received into a contributions plan.

Council should consider both the risk and the benefits when deciding whether to use pooling as a means of funding the provision of infrastructure including whether the alternative approach will prejudice the timing or manner of provision of the range of facilities contained in the LCP for which the contributions are required. The WIK Policy requires that the following heads of consideration be addressed as part of the assessment process.

- 1. The access, siting and design of the proposed facilities in the context of the proposed development and adjoining current or future development that would be expected to benefit from the facility.**

The proposed works have been designed and located in accordance with the Lochinvar Development Control Plan and the LCP. The works have been subject to the development assessment process under DA 18-456 ensuring connectivity with adjoining sites and overall compliance with plans and policies has been considered.

- 2. Whether the proposed works will be to a suitable standard for the Council to eventually accept.**

Those works which are complete have been constructed in accordance with plans approved under DA 18-456. Critical stage inspections will be carried out by Council officers to ensure the remaining works are carried out in accordance with the approved plans.

- 3. Whether the works schedule, particularly the design and cost of the specified facility in the contributions plan remains valid or requires amendment.**

The LCP was adopted by Council in August 2014 with the work schedule items indexed in February each year from 2015-2024. During the preparation of the LCP an assessment of infrastructure requirements was undertaken and detailed costings of all facilities determined. It is acknowledged that the escalation of construction and land costs in recent years has exceeded increases in CPI and the costs in the LCP. A comprehensive review of the LCP is currently being prepared by the Strategic Planning Department.

- 4. Whether the applicant proposes to carry out the work to a higher standard than the baseline facility specified in the contributions plan and whether there is any requirement or expectation for a credit against any other contributions.**

The completed works have been undertaken in accordance with approved plans. The Developer has indicated their costs will exceed those included in the LCP, however, will not be making a claim for those excess costs. Notwithstanding, the value of works (allowed for under the LCP) exceed the value of contributions outstanding in the relevant categories as shown in Table 2. The developer has therefore requested that the pooling provisions be used to allow for offsets against contributions levied in other categories until the works value has been exhausted. The information provided in this report supports this approach.

5. The financial implications for cash-flow and the continued implementation of the works schedule.

Development in the Lochinvar Urban Release Area is proceeding on several frontages around the subject site. There are a range of road and traffic facilities funded under the LCP which require construction as development proceeds. Although there are currently limited funds being held in the LCP, it is likely the required works will be the subject of future Works in Kind Agreements and involve offsets rather than reimbursement payments. The delivery of recreation and open space facilities is considered to be less critical at this stage of development, with no financial implications anticipated prior to funds being paid back into this category from the Roads and Traffic category as required under the WIK. Developers are also opting to deliver stormwater management facilities under WIKs to meet requirements of their various consents.

CONCLUSION

This report provides Council with the final draft WIK for approval. A detailed assessment and negotiation process has demonstrated that the works have been and will be delivered in accordance with plans approved under the development consent and to the standards identified in the LCP.

The WIK Policy and LCP have been prepared as a guide to facilitate the delivery of key infrastructure required to support the incoming population. Requests for variations to these policies are to be considered with caution taking into account the financial implications for cash-flow, the continued implementation of the works schedule and overall cumulative impacts. In this instance, it is considered to be justified and necessary given the consent requirement to deliver the infrastructure and the lack of funds being held in the LCP.

FINANCIAL IMPLICATIONS

This matter has no direct financial impact upon Council's adopted budget or forward estimates. However, long term asset replacement and maintenance liabilities will need to be incorporated into future budgets.

POLICY IMPLICATIONS

The overall acceptance and processing of the WIK have been carried out in accordance with the LCP and Works in Kind/Material Public Benefit Policy. While this report recommends a variation to these policies regarding the pooling of contributions, Clause 3.12 of the Plan provides that Council may at its discretion consider such a variation.

STATUTORY IMPLICATIONS

Section 55 of the *Local Government Act 1993* requires that councils engage in the public tendering process for works with a value of \$250,000 or more. Under the provisions of Clause 55(3)(i) Council can resolve that because of extenuating circumstances, a more satisfactory contract result would be achieved by not inviting tenders. Legal advice sought from Lindsay Taylor Lawyers confirms that in cases such as these a more satisfactory contract result will be achieved by the developer carrying out the works on their land as required by their development consent.

City Planning

APPROVAL OF WORKS IN KIND AGREEMENT - STORMWATER BASIN AND ROAD WORKS - SPRINGFIELD DRIVE, LOCHINVAR - LOCHINVAR DOWNS PTY LTD

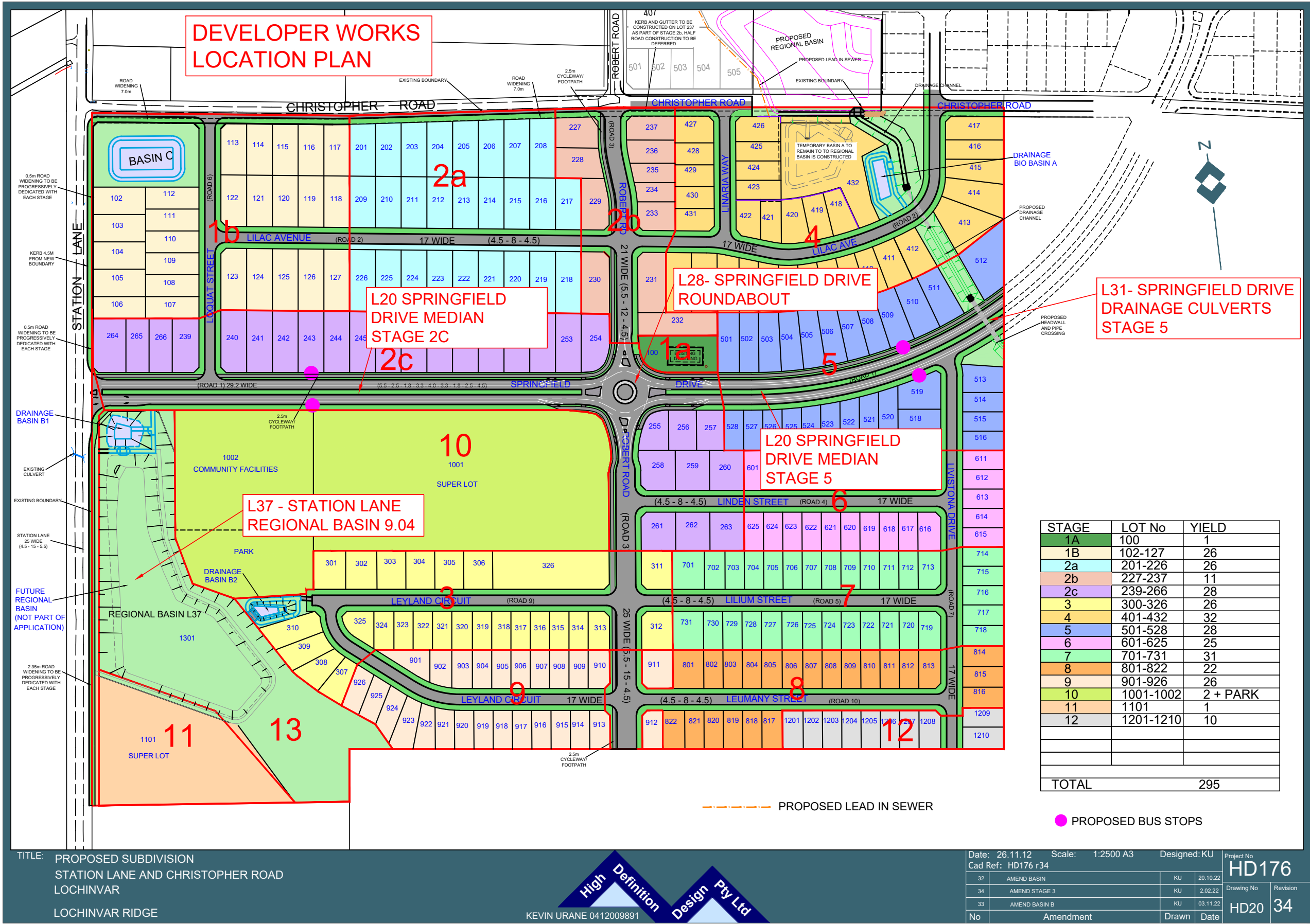
WIK Works Location Plan

Meeting Date: 9 April 2024

Attachment No: 1

Number of Pages: 1

APPROVAL OF WORKS IN KIND AGREEMENT - STORMWATER BASIN AND ROAD WORKS - SPRINGFIELD DRIVE, LOCHINVAR - LOCHINVAR DOWNS PTY LTD (Cont.)



11.3 DEDICATION OF PUBLIC ROAD - WYNDELLA ROAD, LOCHINVAR

FILE NO:	RZ/12/001
ATTACHMENTS:	1. Wyndella Road Map 2. Wyndella Road Urban Release Area Context
RESPONSIBLE OFFICER:	Matthew Prendergast - Director City Planning Brett Gardiner - Manager Strategic Planning
AUTHOR:	Adam Ovenden - Coordinator City Planning
MAITLAND +10	Outcome 2 To easily get to where we want to go
COUNCIL OBJECTIVE:	2.2.1 Develop and promote Council's long term program for road and related infrastructure construction and maintenance

EXECUTIVE SUMMARY

The purpose of this report is to seek dedication of a section of Wyndella Road in Lochinvar as a public road. The applicable section commences approximately 730m north of the New England Highway and extends a further 430m along the road reserve.

As part of the project scoping of the primary road access into the Anambah Urban Release Area, the status of this section of road has been questioned. A review of Council's documents found no evidence that this section of Wyndella Road had been dedicated as public and is therefore likely to be a private road under the Roads Act 1993.

The dedication of this section of road as public is required in accordance with Section 16 of the Roads Act 1993 to remove any doubt over the status of the road and facilitate access to the Anambah Urban Release Area as required by a provision in Maitland Local Environmental Plan 2011 to connect the release area to Wyndella Road.

OFFICER'S RECOMMENDATION

THAT

- 1. Council authorises by notice in the Government Gazette the dedication of land known as Wyndella Road adjoining Lot 22 in DP231443, Lot 1 in DP65706, and Lot 2 in DP379508 as shown in Attachment 1 as a public road in accordance with Section 16 of the *Roads Act 1993* and serve 28 days' notice of the intention to do so as per Section 17 of the *Roads Act 1993*.**
- 2. Council delegates to the General Manager the authority to sign any document necessary to give effect to this resolution.**

DEDICATION OF PUBLIC ROAD - WYNDELLA ROAD, LOCHINVAR (Cont.)

REPORT

During the rezoning of the Anambah Urban Release Area, Council committed to the resolution of access and infrastructure issues prior to significant development occurring on the land. To bring this into effect an Additional local provision clause was included in the LEP.

Clause 7.8(3) of the *Maitland Local Environmental Plan 2011* requires a road connection via Wyndella Road to the New England Highway before the release of the 1,200th lot for the Anambah Urban Release Area (AURA).

Investigations into alignments for that road, historically by Council and more recently by the AURA lead developer (Roche Group trading as DB20 Pty Ltd) propose to utilise the alignment of the existing road reserve for approximately 430m as identified in **Attachment 1**. A map showing the portion of Wyndella Road subject to this report and the proximity to the Anambah and Lochinvar Urban Release Areas are included as **Attachment 2**.

Wyndella Road is identified on the Parish of Gosforth map of 1917 as a road. Generally, roads depicted in private subdivision plans dated prior to January 1920 are treated as private roads, unless subsequently vested in the council as a public road. A review of Council's records indicated that the section of Wyndella Road from the New England Highway to approximately 730m north had been previously dedicated as a public road. However, no evidence could be found showing that the remaining section of Wyndella Road was dedicated as public. Typically, the ownership of private roads remains within the estate of the proponent of the original subdivision.

As the parcels of land adjoining the road were created prior to 1920, Council can dedicate the land as public road under Section 16 of the *Roads Act 1993*.

The dedication of the land as public road is required to:

- Eliminate any doubt over the status of the applicable section of Wyndella Road as a public road, and
- Permit Council, as the designated roads authority, to act as the owner for any approvals or determinations required over this section of the road to support the road access into the Anambah Urban Release Area require by the local provisions clause within *MLEP 2011*.

Prior to dedication in the Government Gazette, Council must place a public notice giving any owner opportunity to apply to the Land and Environment Court for a declaration that the land should not be dedicated by Council. Given that significant time has lapsed since the original subdivision of land and that the road is already considered to be under Councils responsibility, objection is unlikely to occur for this administrative process. Following the public notice period, it is proposed that Council place the notice in the Government Gazette dedicating the nominated area as Public Road.

The remaining section of Wyndella Road to the north is not subject to this proposal and will remain as a private road.

DEDICATION OF PUBLIC ROAD - WYNDELLA ROAD, LOCHINVAR (Cont.)

CONCLUSION

Dedication of the identified section of Wyndella Road as a public road is required to facilitate construction of a road access into the Anambah Urban Release Area as required by the provisions of *MLEP 2011*. The dedication will act to resolve doubt and administratively formalise the status of road identified in Attachment 1.

FINANCIAL IMPLICATIONS

Dedication of this section of Wyndella Road creates a maintenance liability for Council. As this section of road serves only one dwelling, the maintenance liability is considered to be minor. Section 16(4) of the *Roads Act 1993* states that no compensation is payable to any person with respect to any loss or damage arising from the operation of this section of the Act.

POLICY IMPLICATIONS

This matter has no specific policy implications for Council.

STATUTORY IMPLICATIONS

There are no statutory implications under the *Local Government Act 1993* with this matter.

City Planning

DEDICATION OF PUBLIC ROAD - WYNDELLA ROAD, LOCHINVAR

Wyndella Road Map

Meeting Date: 9 April 2024

Attachment No: 1

Number of Pages: 1

DEDICATION OF PUBLIC ROAD - WYNDELLA ROAD, LOCHINVAR (Cont.)



Printed: 20/03/2024

DEDICATION OF PUBLIC ROAD - WYNDELLA ROAD, LOCHINVAR (Cont.)

City Planning

DEDICATION OF PUBLIC ROAD - WYNDELLA ROAD, LOCHINVAR

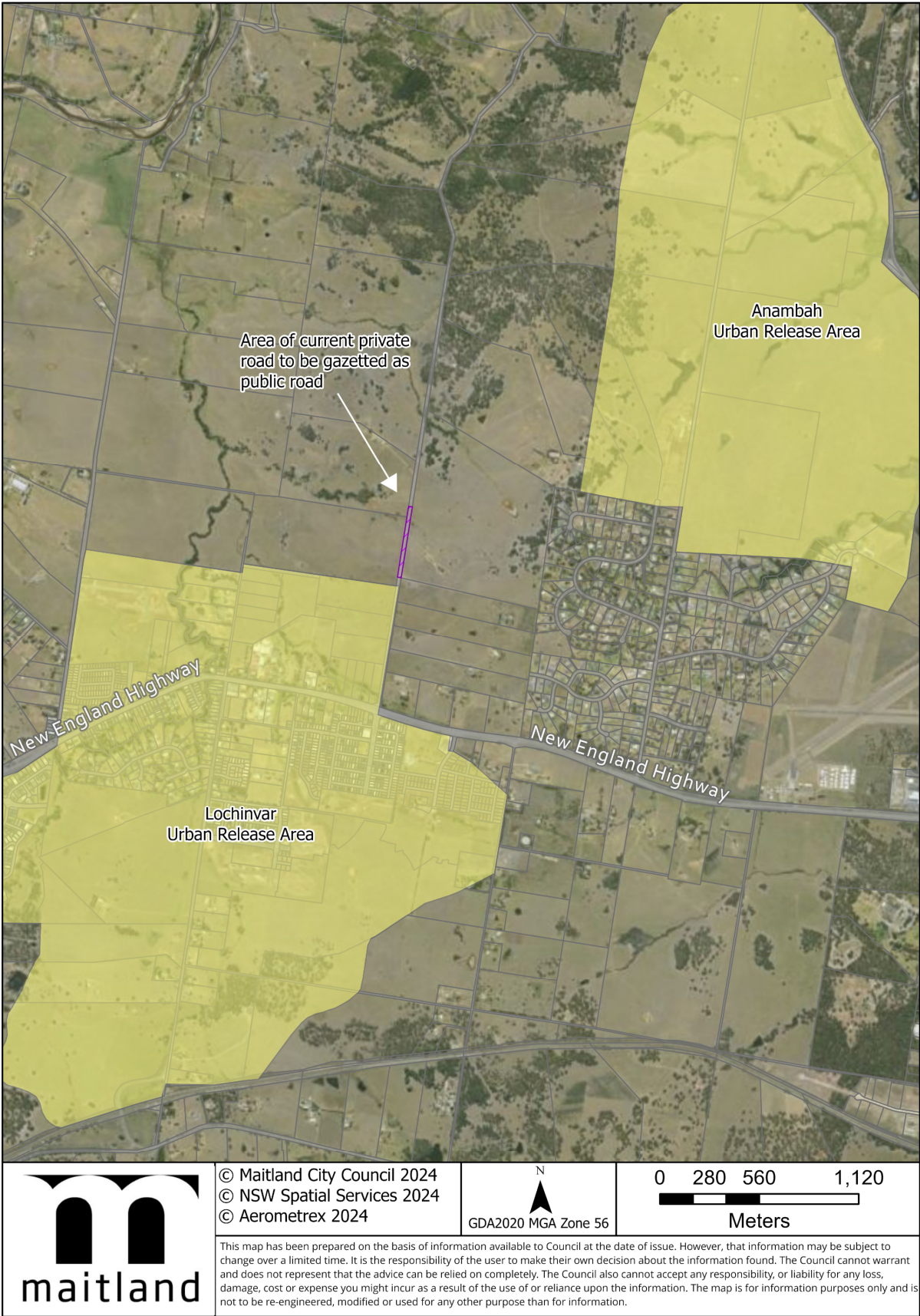
Wyndella Road Urban Release Area Context

Meeting Date: 9 April 2024

Attachment No: 2

Number of Pages: 1

DEDICATION OF PUBLIC ROAD - WYNDELLA ROAD, LOCHINVAR (Cont.)



Printed: 20/03/2024

11.4 DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON

FILE NO:	DA/2023/906
ATTACHMENTS:	<ol style="list-style-type: none"> 1. Locality Plan 2. Development Plans 3. Planners Assessment Report (Under Separate Cover) 4. Recommended Conditions of Consent (Under Separate Cover) 5. Public Submissions
RESPONSIBLE OFFICER:	Matthew Prendergast - Director City Planning Cindy Littlewood - Manager Development & Compliance Kristy Cousins - Coordinator Planning & Development
AUTHOR:	Mia Gallaway - Development Planner
APPLICANT:	Hunter Vegetation Management Pty Ltd
OWNER:	Hunter Vegetation Management Pty Ltd
PROPOSAL:	Demolition of Existing Structures, Construction of Three (3) New Dwellings and One (1) into Four (4) Lot Torrens Title Subdivision
LOCATION:	52 Glenroy Street, East Maitland
ZONE:	R1 General Residential

EXECUTIVE SUMMARY

A development application (DA/2023/906) has been received seeking consent for Demolition of Existing Structures, Construction of Three (3) New Dwellings and One (1) into Four (4) Lot Torrens Title Subdivision, at 52 Glenroy Street, Thornton. The locality plan can be viewed at Attachment 1 and Development Plans in Attachment 2.

The matter is report to Council due to six (6) submissions being received during the notification period, five (5) being objections. The issues raised in the submissions relate to amenity and traffic impacts, garbage collection, the proposed small lot sizes, setbacks and street frontage, and stormwater impacts. As detailed in this report, the concerns raised in the submissions have been addressed during the assessment and are further mitigated through recommended conditions of consent, as outlined within the detailed assessment report provided under Attachment 3.

The site is considered to be suitable for the proposed development as it is generally consistent with relevant controls prescribed by both Maitland LEP 2011 and DCP 2011. The development assessment has determined that there will be no significant or adverse or additional impact to the amenity of the natural or built environments as a result of the development. The proposed dwellings are compatible with their surrounds, with the proposal employing appropriate form, scale and landscaping to ensure that the development is in keeping with the area's character.

DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)

As outlined within this report, compliance with Council's development Control Plan C.8 Residential Design has been achieved.

*A detailed assessment of the application has been undertaken against Section 4.15(1) of the Environmental Planning and Assessment Act 1979 and is provided under **Attachment 3**. The proposed development is considered acceptable in terms of the relevant matters for consideration under the Act and the development application is recommended for approval.*

OFFICER'S RECOMMENDATION

THAT

- 1. DA/2023/906 for Demolition of Existing Structures, Construction of Three (3) New Dwellings and One (1) into Four (4) Lot Torrens Title Subdivision at 52 Glenroy Street, Thornton is approved, subject to the recommended schedule of conditions provided in Attachment 4 of this report.**

INTRODUCTION

The purpose of this report is to seek consent from Council for DA/2023/906 application as six (6) submissions were received during the public notification process. A detailed assessment in accordance with Section 4.15 of the Environmental Planning and Assessment Act 1979 is provided within **Attachment 3**.

SITE DESCRIPTION

The site is legally described as Lot 10 DP 10725, known as 52 Glenroy Street, Thornton. The subject allotment is trapezoidal in shape, being 1556m² in area and located on the corner of Glenroy Street and an unnamed laneway. The site currently contains an existing single storey dwelling with associated ancillary structures including a pool to the rear of the dwelling, two small shed and a detached double garage at the rear of the dwelling, with vehicular access to both the laneway and Glenroy Street. Surrounding development is of a similar low-density residential nature, with the adjoining land to the south zoned for rural purposes.

DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)



Figure 1 – Locality Plan

PROPOSAL

Specific works proposed are summarised:

- Demolition of existing shed and ancillary structures on site, retaining the existing dwelling on site;
- Construction of attached carport to existing dwelling, and new driveway access from Glenroy Street;
- Earthworks, construction of proposed driveways, drainage, retaining walls, utility services, and site infrastructure including landscaping;
- Construction of three (3) single story dwellings with attached garages; and
- Torrens title subdivision of one (1) into four (4) lots, with each lot containing a single dwelling, in the below configuration:
 - Lot 1: 443.1m² (to contain existing dwelling)
 - Lot 2: 303.2m² (to contain Dwelling 1)
 - Lot 3: 401.9m² (to contain Dwelling 2)
 - Lot 4: 407.4m² (to contain Dwelling 3)

DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)

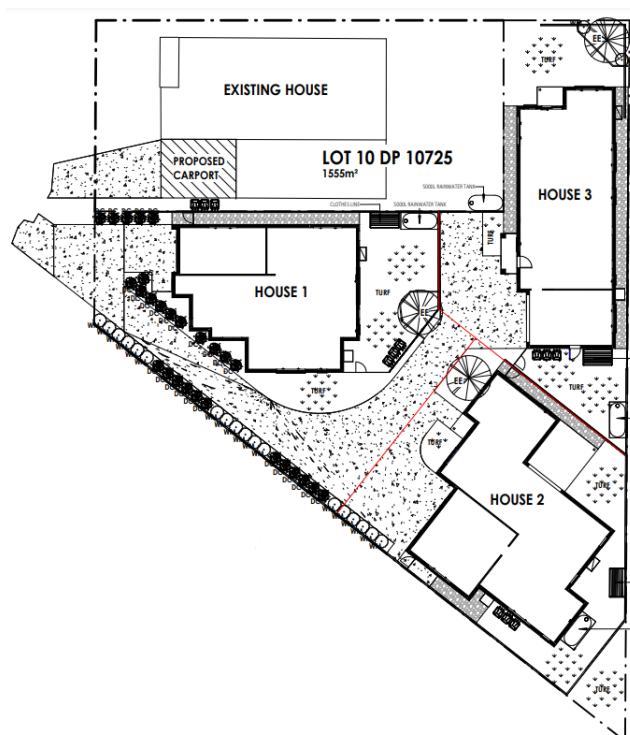


Figure 2 – Development Plans

KEY ISSUES

Flooding

The subject site is partially mapped as flood prone land being classified as flood storage with a flood planning level of 5.16m AHD. Each proposed dwelling has a finished floor level (FFL) above the FPL, with the exception of dwelling 1, which proposes a FFL of 5.10m AHD. A condition of consent has been imposed to ensure that the floor level of all habitable residential rooms to be at the FPL.

The 1% AEP for the site is 4.66m, the lowest point of the proposed driveway is 4.40m at the crossover. This is safe to drive a vehicle through so remains compliant and safe access in a 1% AEP event. The site is mapped on the fringe of the flood planning area and the impacts are negligible, with the proposal not anticipated to increase the flood risk to live or properties.

Stormwater

The stormwater plan provided with the application was assessed by Council's Development Engineer who supported the proposal with recommended conditions of consent. The submissions received however gave anecdotal evidence of existing stormwater problems in the area. This concerns the stormwater collected in the unformed lane that runs parallel between Glenroy and Rockleigh Streets running off into the unnamed lane, and directly into the rear of proposed Lot 4. This concern was raised with Council's engineer who recommended a concrete V-drain be constructed within the unnamed lane to the north of the site as part of the development to capture and direct stormwater down to Glenroy Street. This has been conditioned and would ensure that stormwater is contained within the reserve of the unnamed roads and doesn't affect the proposed development.

DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)

Site Coverage

The existing house on site is compliant with site coverage controls, however the proposed new dwellings all exceed the 60% site coverage maximum, with the maximum being 65.7%. In spite of this numerical non-compliance proposed design still allows for stormwater infiltration, satisfactory landscaping and does not visually present as an overdevelopment of the site due to the single-story nature of the dwellings. There is substantial driveway proposed which is a necessity to accommodate the development. The exceedance is minor in nature given the proposal still complies with the objectives of this section the via a merit-based assessment it is considered acceptable.

It is also noted that the DCP permits 70% site coverage for multi-dwelling housing (3 or more dwellings). If the proposal did not include subdivision, the development would be compliant with the DCP site coverage provisions.

CONSULTATION

The proposal was publicly notified/advertised for a period of 14 days from 25 October 2023 to 8 November 2023 in accordance with the Environmental Planning and Assessment Act 1979 and the Maitland Development Control Plan 2011.

A total of six submissions were received during the exhibition period. Five submissions raised objection to the proposal. One submission was from an adjacent landowner and indicated no objections to the proposal. The issues raised in the submissions relate to amenity and traffic impacts, garbage collection, the proposed small lot sizes, setbacks and street frontage, and stormwater impacts.

Review of Submissions	
Issue	Council Comment
Proposed sizes are all smaller than Maitland Council requirements of 450 square meters, creating a much higher density.	<p>As mentioned above, the land is zoned R1 General Residential pursuant to Maitland LEP 2011. Clause 4.1A of Maitland LEP 2011 allows exceptions to minimum lot sizes in the R1 zone. Consent may be granted to the development application if the development includes the subdivision of the land into 2 or more lots equal to or greater than 300 m² in size and the erection of a dwelling house on each lot created as a result of the subdivision.</p> <p>This proposal includes both the subdivision of land and the erection of a dwelling house on each lot created as a result of the subdivision. The proposed lots range in size from 303.2m² to 443.1m². As such, proposal meets the minimum lot size requirements of Maitland LEP 2011.</p>

DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)

Potential amenity impacts from higher density development such as parking, garbage collection, services, and noise.	The proposal has been assessed in accordance with the requirements of chapter C.8 Residential Design in terms of parking, garbage collection, noise, traffic and services. This proposal meets the requirements of Maitland DCP 2011.
Traffic impacts.	<p>The proposed access arrangements to all three lots allow for vehicles to enter and exit the site in a forward direction from the proposed new driveway along the site's northern boundary.</p> <p>The local street network can cater for the minor increase in traffic movements associated with the subject development.</p>
Non-compliance with Maitland Council setback requirements. Proposed dwellings will be far too close these existing residences.	<p>The proposal predominantly meets side and rear setback requirements contained in Chapter C.8 Residential Design. A minor variation of 24mm (2.67% variation) is proposed on the rear/side setback of Dwelling 2, in the north-east corner of the subject site. As discussed above, this non-compliance is considered minor with negligible impacts on neighbours due to the location of the setback being adjacent the existing shed, the variation applying to the corner of the building not the length of the dwelling and being a minor numerical non-compliance.</p> <p>No amenity or noise impacts are anticipated as a result of this non-compliance.</p>
Non-compliance with site coverage requirements. Also, the supplied percentages in the SoEE appear to refer to the plan area and not the total area under eave, as required.	<p>As detailed above, site coverage of the proposed new dwellings is slightly above the maximum requirements contained within the DCP. The proposed dwellings meet the objectives and design principles contained within the DCP, including the provision of adequate solar access, enhancing the existing streetscape, landscaped areas, provision of adequate car parking and accommodating private open space. A minor variation to the DCP is sought in this instance and considered acceptable given the proposal predominantly meets the objectives and design principles in the DCP. Site coverage is calculated from the percentage building footprint (built area) to unbuilt area, not roof plan area as suggested.</p>

DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)

	It is also noted that the DCP permits 70% site coverage for multi-dwelling housing (3 or more dwellings). If the proposal did not include subdivision, the development would be compliant with the DCP site coverage provisions.
Concern about small lot frontage and lack of room available for on street parking and garbage collection.	All car parking is provided on site and meets Council's DCP car parking requirements, with no requirement for on street parking to be provided. The site plans include the placement of waste bins along the road frontage, which demonstrate adequate room available in front of Lot 1 (the existing dwelling).
The rear lane that runs parallel between Glenroy and Rockleigh Streets collects stormwater, which runs off into the unnamed lane, and directly into the rear of the proposed Lot 4. Concern that the proposal will exacerbate this problem.	This concern was raised with Council's engineer who recommended a concrete V-drain to be constructed within the unnamed lane as part of the development to capture and direct stormwater down to Glenroy Street. This has been conditioned and would ensure that stormwater is contained within the reserve of the unnamed roads and doesn't affect the proposed development.

A copy of the redacted submissions can be viewed in **Attachment 5**.

FINANCIAL IMPLICATIONS

This matter has no direct financial impact upon Council's adopted budget or forward estimates.

POLICY IMPLICATIONS

This matter has no specific policy implications for Council.

STATUTORY IMPLICATIONS

Statutory implications relating to assessment of the subject application have been addressed in the body of the report.

CONCLUSION

This application has been assessed against Section 4.15(1) of the Environmental Planning and Assessment Act 1979 as amended. The proposed development is considered acceptable in terms of the relevant matters for consideration under the Act and the development application is recommended for approval subject to the recommended conditions contained within **Attachment 4**.

DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)

City Planning

**DA/2023/906 FOR DEMOLITION OF
EXISTING STRUCTURES, ONE (1) INTO
FOUR (4) LOT TORRENS TITLE
SUBDIVISION, CONSTRUCTION OF THREE
(3) NEW DWELLINGS AT 52 GLENROY
STREET, THORNTON**

Locality Plan

Meeting Date: 9 April 2024

Attachment No: 1

Number of Pages: 1

DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)



Printed: 11/03/2024

DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)

City Planning

**DA/2023/906 FOR DEMOLITION OF
EXISTING STRUCTURES, ONE (1) INTO FOUR
(4) LOT TORRENS TITLE SUBDIVISION,
CONSTRUCTION OF THREE (3) NEW
DWELLINGS AT 52 GLENROY STREET,
THORNTON**

Development Plans

Meeting Date: 9 April 2024

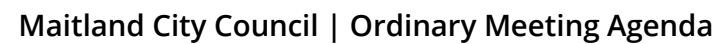
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Number of Pages: 9

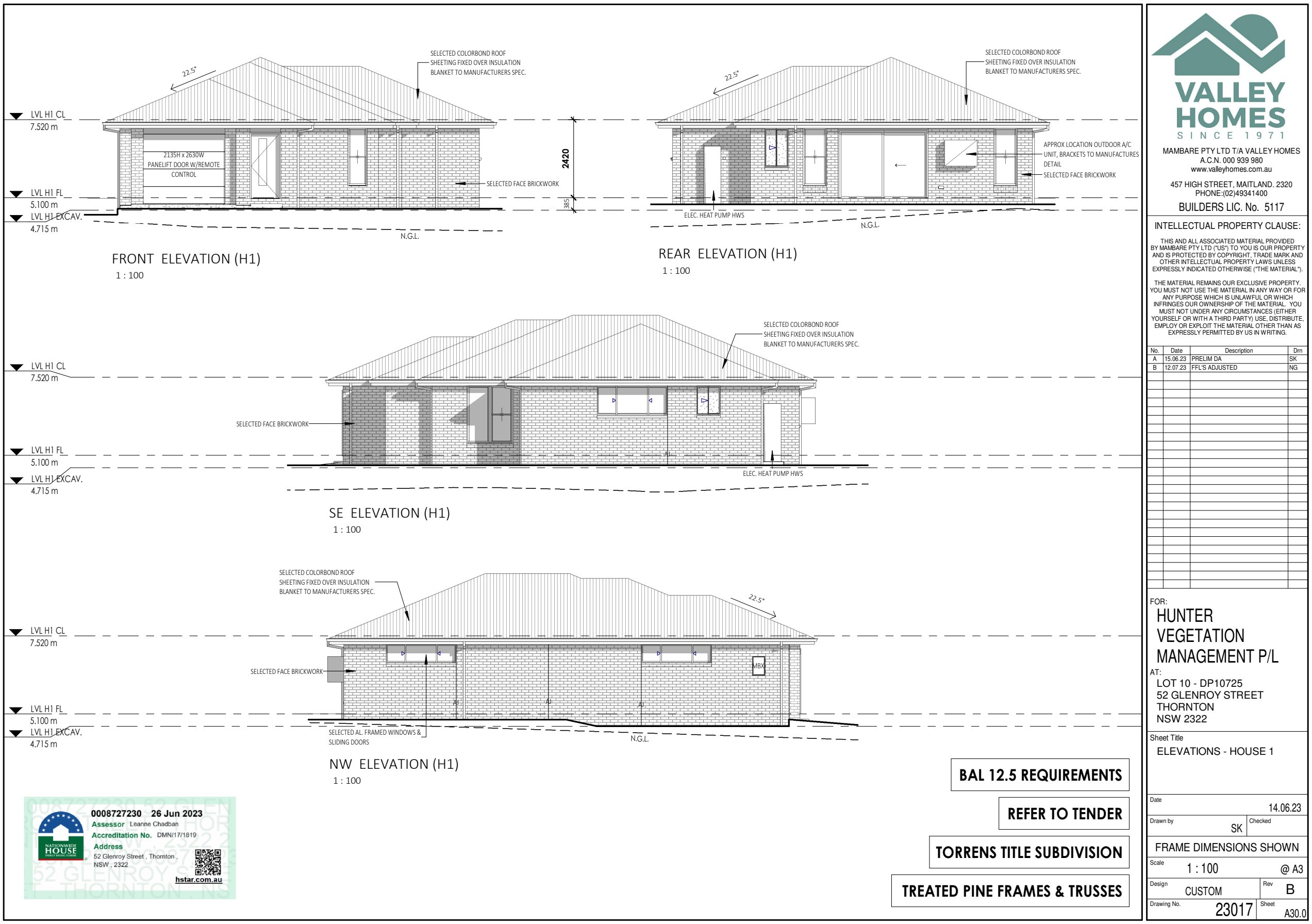




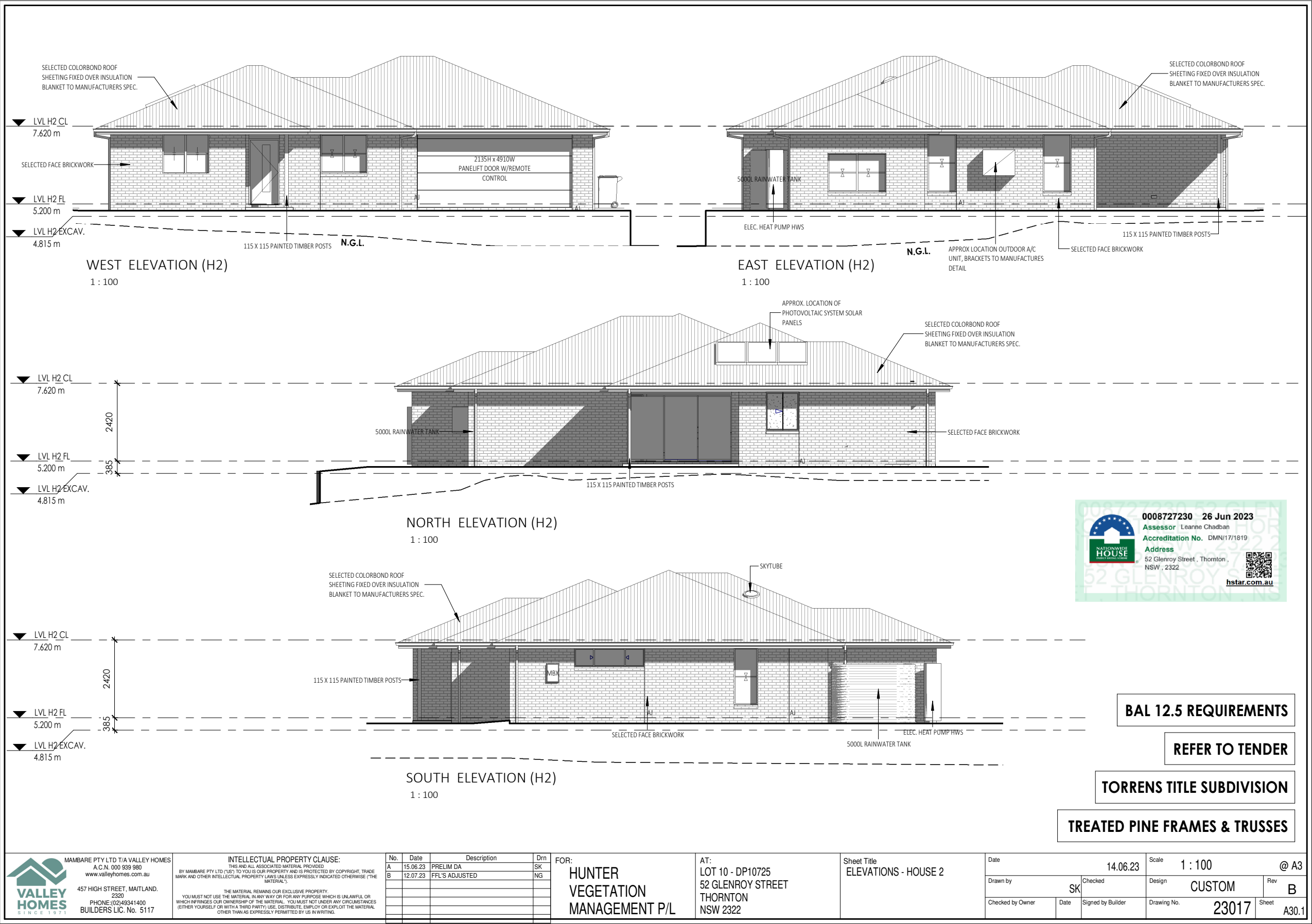




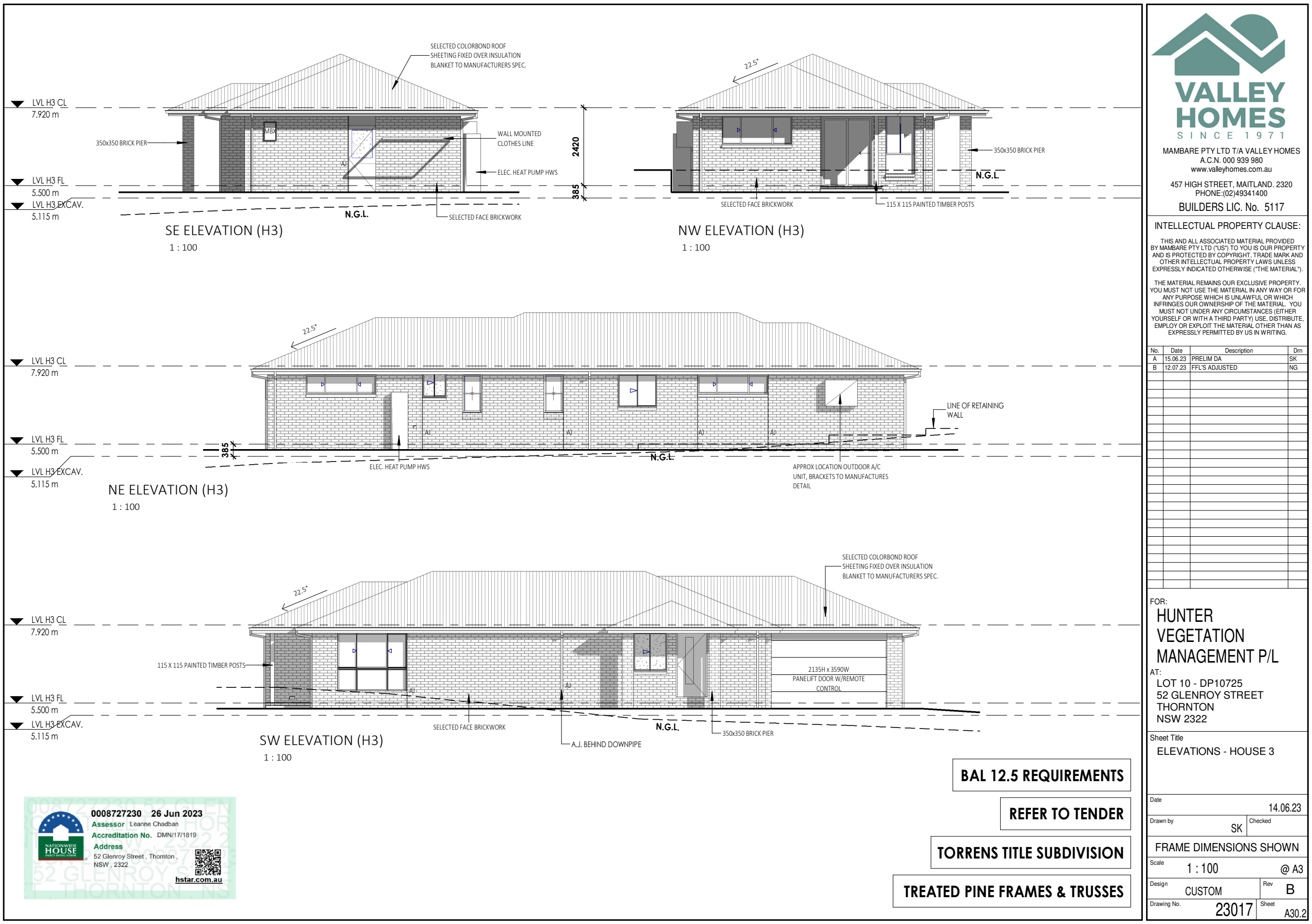
DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)

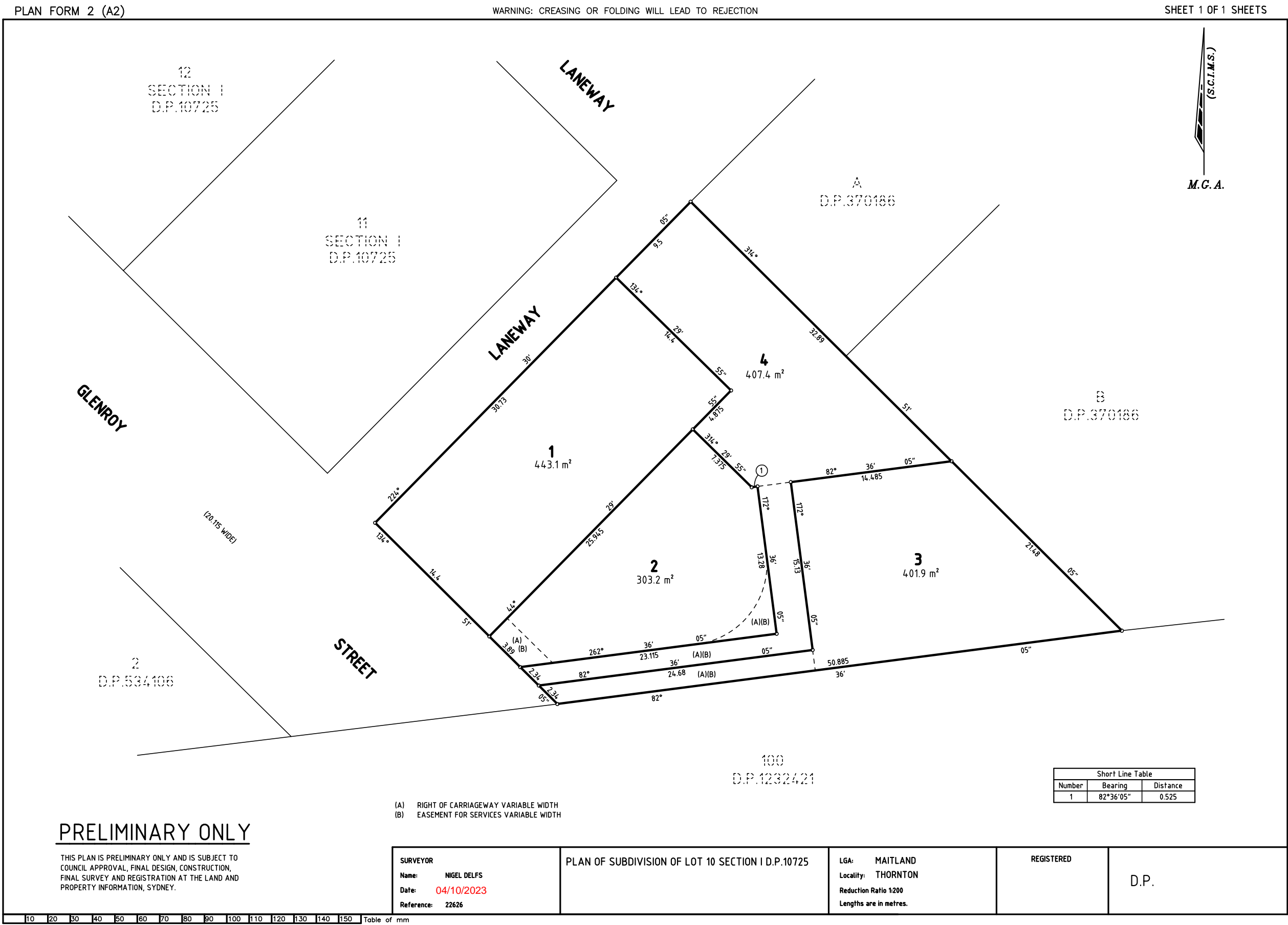


DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)



DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)





DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)

City Planning

**DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE
(1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION,
CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY
STREET, THORNTON**

Public Submissions

Meeting Date: 9 April 2024

Attachment No: 5

Number of Pages: 6

DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)

From:
Sent: Wednesday, 25 October 2023 5:42 PM
To: Maitland City Council
Subject: Re DA 2023/906 52 Glenwood St development App.Hunter Valley homes

To whom it might concern,

I am concerned about the impact of application if approved of allowing smaller than the minimum gov/council regulated lot sizes.
Surely this request is to maximise the dollar return and not for the benefit of the immediate locals or other area residents.
If approved it will set a presiding attainable standard that will allow others to break the minimum lot size guidelines cramming more than required on to existing lots.
I feel this will cause long term issues with noise complaints, garbage collections and increase over all stress on all services in the area.

Please do not allow this

Yours sincerely

DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)



Hunter Water Corporation
ABN 46 228 513 446

PO Box 5171
HRMC NSW 2310
36 Honeysuckle Drive
NEWCASTLE NSW 2300
1300 657 657

hunterwater.com.au

25th of October 2023

Our Ref: HW2023-18/3
Your Ref: DA2023/906

Maitland City Council
Attn: Support Officer
285 – 287 High Street
Maitland
NSW 2320

Dear Sir or Madam,

RE: DA2023/906 52 Glenroy Street, Thornton, NSW 2322

Reference is made to your letter received 23rd of October 2023. Hunter Water Internal Stakeholders have reviewed the DA Notification for Lot 10//10725; demolition of existing structures, one into 4 Lot Torrens Title Subdivision.

Hunter Water as adjacent land owner have no objections to the proposed development subject to all works being undertaken within the boundary of the above property and no works or drainage to affect Hunter Water Freehold Land.

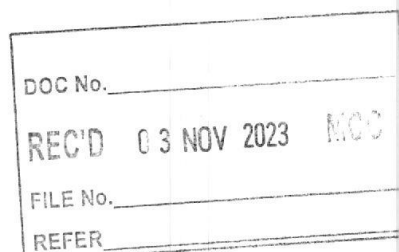
However, further applications may be required for Hunter Water assessment.

Should you require any further information please do not hesitate to contact the under signed.

Yours Sincerely,



Assets Administration Officer



DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)

The General Manager
Maitland City Council
PO Box 220
Maitland NSW 2320

Re: DA/2023/906
52 Glenroy Street, Thornton

In relation to the above development application by Hunter Vegetation Management, I wish to object to the development due to the following points.

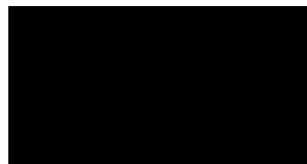
- The proposed Lot sizes are all smaller than Maitland Council requirements of 450 square meters, creating a much higher density. This will have obvious on flow effects with things like parking, garbage collection, traffic etc.
- The proposed residences do not comply with Maitland Council alignment requirements. The supplied plans are misleading in that the measurements that are already under the allowed distance to the boundary in several locations, are indicated from the house walls. When the house eaves are considered, the reality is the constructed homes will be much closer again.
- The percentage of building to land is outside of Maitland Council requirements and will leave little room for residents. Also, the supplied percentages in the SoEE appear to refer to the plan area and not the total area under eave, as required.
- The photos supplied in the SoEE do not do justice to the actual site, particularly in relation to the frontage of the Lot. There is room for only one car to be parked outside the existing premise. There will be no room for garbage bin to be put out for collection for example. The additional traffic the proposed development will create an over burden to the small close that ends Glenroy Street.
- The rear lane between Glenroy and Rockleigh Streets runs off into the unnamed lane, and directly into the rear of the proposed Lot 4. For decades, particularly during storm events, the rear yard of the proposed development is inundated with water. Part of the proposal is to create a large cut section to the exact area that is affected by this run off, exacerbating this problem. The potential for flooding to the Lot is considerable, causing obvious danger for residents.
- The above points have an affect on the residences adjacent to the rear of the Lot. They include, but are not limited to, additional excess traffic, noise, and congestion. The proposed residences will be far too close the these existing residences.

Thank you for taking these points into consideration.

[REDACTED]

DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)

The General Manager
Maitland City Council
PO Box 220
Maitland NSW 2320



8th November 2023

Re: DA/2023/906
52 Glenroy Street, Thornton

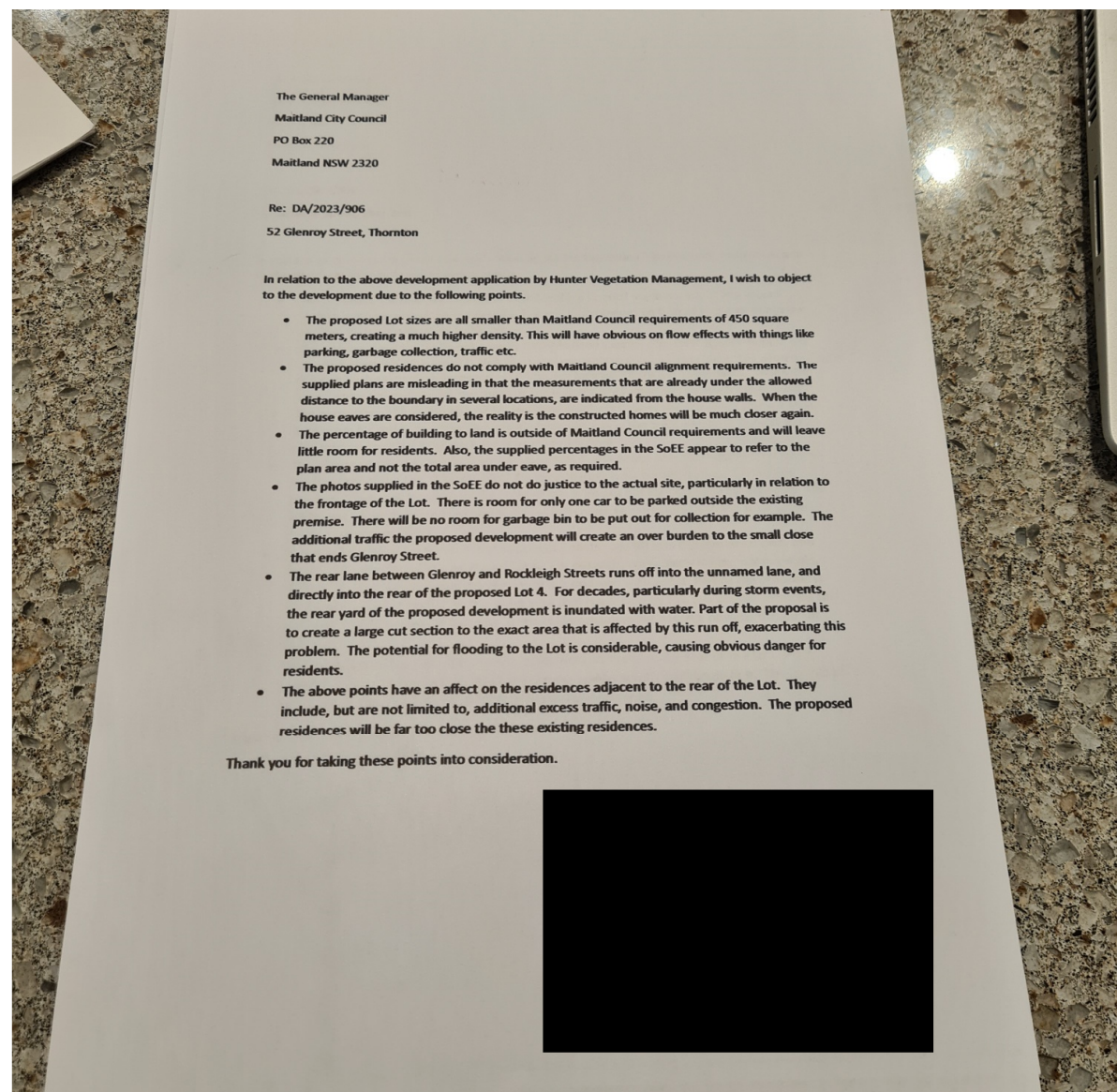
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Thank you for taking these points into consideration.



DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)



DA/2023/906 FOR DEMOLITION OF EXISTING STRUCTURES, ONE (1) INTO FOUR (4) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF THREE (3) NEW DWELLINGS AT 52 GLENROY STREET, THORNTON (Cont.)

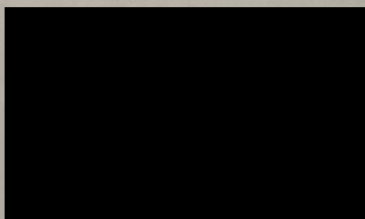
The General Manager
Maitland City Council
PO Box 220
Maitland NSW 2320

Re: DA/2023/906
52 Glenroy Street, Thornton

In relation to the above development application by Hunter Vegetation Management, I wish to object to the development due to the following points.

- The proposed Lot sizes are all smaller than Maitland Council requirements of 450 square meters, creating a much higher density. This will have obvious on flow effects with things like parking, garbage collection, traffic etc.
- The proposed residences do not comply with Maitland Council alignment requirements. The supplied plans are misleading in that the measurements that are already under the allowed distance to the boundary in several locations, are indicated from the house walls. When the house eaves are considered, the reality is the constructed homes will be much closer again.
- The percentage of building to land is outside of Maitland Council requirements and will leave little room for residents. Also, the supplied percentages in the SoEE appear to refer to the plan area and not the total area under eave, as required.
- The photos supplied in the SoEE do not do justice to the actual site, particularly in relation to the frontage of the Lot. There is room for only one car to be parked outside the existing premise. There will be no room for garbage bin to be put out for collection for example. The additional traffic the proposed development will create an over burden to the small close that ends Glenroy Street.
- The rear lane between Glenroy and Rockleigh Streets runs off into the unnamed lane, and directly into the rear of the proposed Lot 4. For decades, particularly during storm events, the rear yard of the proposed development is inundated with water. Part of the proposal is to create a large cut section to the exact area that is affected by this run off, exacerbating this problem. The potential for flooding to the Lot is considerable, causing obvious danger for residents.
- The above points have an affect on the residences adjacent to the rear of the Lot. They include, but are not limited to, additional excess traffic, noise, and congestion. The proposed residences will be far too close the these existing residences.

Thank you for taking these points into consideration



11.5 GRANT APPLICATION UNDER THE URBAN RIVERS AND CATCHMENT PROGRAM FOR CONSTRUCTED WETLANDS - UPDATED LOCATION INFORMATION

FILE NO:	65/84
ATTACHMENTS:	Nil
RESPONSIBLE OFFICER:	Matthew Prendergast - Director City Planning Kelly Arnott - Manager Corporate Planning and Performance
AUTHOR:	Catherine Pepper - Manager Environment & Sustainability Michelle Ayoub - Corporate Grants Lead
MAITLAND +10	Outcome 10 To love and look after our great outdoors
COUNCIL OBJECTIVE:	10.2.1 Retain areas of bushland and open space, including wildlife corridors

EXECUTIVE SUMMARY

An application was submitted under the Urban Rivers and Catchment Program to fund constructed wetlands at Rutherford. This was reported to Council previously. This report outlines an update to the project to incorporate a second site on the same drainage line within Rutherford still within the same funding range.

OFFICER'S RECOMMENDATION

THAT

- Council note the additional project location in Rutherford under the Urban Rivers Catchment grant application.**

REPORT

An application was submitted under the Urban Rivers and Catchment Program to fund constructed wetlands at Rutherford. This was reported to Council at the Ordinary meeting 23 January 2024.

The project aims to include water quality and quantity management of urban runoff from the Rutherford Industrial Area and habitat restoration to improve local biodiversity outcomes and foraging habitat for the Latham's Snipe (a Federally listed threatened bird species known to forage the area).

The use of a constructed wetland approach would have important infrastructure and environmental benefits. Total project costs were estimated at approximately \$1.5 million to \$2 million, including creation of a wetland area that provides water quality and quantity management and surrounding habitat areas that can attract biodiversity and provide improved amenity for workers within the industrial area.

GRANT APPLICATION UNDER THE URBAN RIVERS AND CATCHMENT PROGRAM FOR CONSTRUCTED WETLANDS - UPDATED LOCATION INFORMATION (Cont.)

The previous council report noted that project will focus on Lot 101 DP1103723 New England Highway, Shipley Drive and Racecourse Road Rutherford (6.61ha), however alternate land holdings to the north of the New England Highway may also be considered for habitat improvement works subject to funding availability limits.

The alternate land holdings to the North of the Highway including Lot 815 // DP1182211 (2.17ha) and Lot 410 // DP1157392 Mustang drive Rutherford (2.1ha) were also included in the application as the changes in design and the additional location represented an improved opportunity. The total grant applied for was \$1,572,630 excluding GST.

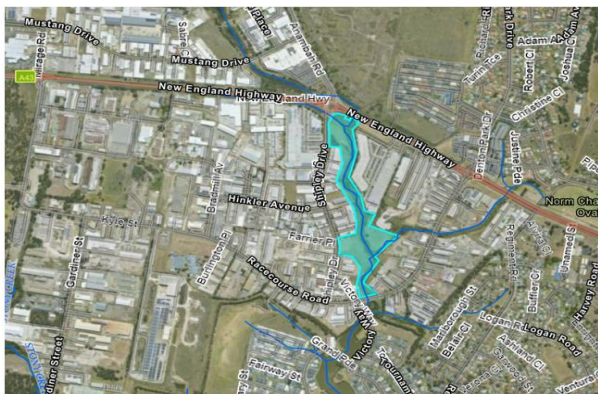


Figure 1: Original subject site Lot 101 DP1103723 New England Highway Shipley Drive and Racecourse Road Rutherford.

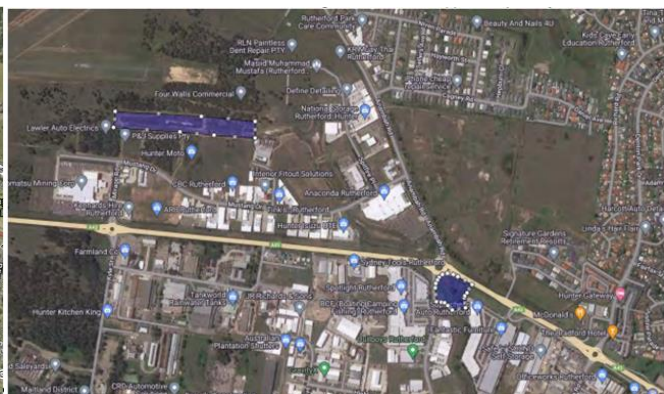


Figure 2: Updated application site incorporating a second area as part of West Rutherford – Ephemeral Creek Water Quality and Habitat Improvement Proposal.

CONCLUSION

If successful, the grant application will allow Council to address ongoing stormwater management concerns in the Rutherford area and deliver important water quality and biodiversity improvements in line with our commitments under the recently adopted Environmental Sustainability Strategy 2030.

FINANCIAL IMPLICATIONS

This matter has no direct financial impact upon Council's adopted budget or forward estimates.

POLICY IMPLICATIONS

This matter has no specific policy implications for Council.

STATUTORY IMPLICATIONS

There are no statutory implications under the Local Government Act 1993 with this matter.

11.6 GRANT APPLICATION UNDER THE COMMUNITY ENERGY UPGRADES FUND

FILE NO:	65/85
ATTACHMENTS:	Nil
RESPONSIBLE OFFICER:	Matthew Prendergast - Director City Planning Kelly Arnott - Manager Corporate Planning and Performance Catherine Pepper - Manager Environment & Sustainability
AUTHOR:	Ben Maddox - Principal Sustainability Officer Michelle Ayoub - Corporate Grants Lead
MAITLAND +10	Outcome 11 To reduce our reliance on non-renewable natural resources
COUNCIL OBJECTIVE:	11.1.2 Implement solutions that reduce our reliance on non-renewable natural resources

EXECUTIVE SUMMARY

This report outlines a grant opportunity to seek funding under the Community Energy Upgrades Fund available through the Department of Climate Change, Energy, the Environment and Water.

OFFICER'S RECOMMENDATION

THAT

- Council support a grant application to the Community Energy Upgrades Fund for energy upgrades at five Council facilities.**

REPORT

The Australian Government is partnering with local governments to deliver the \$100 million Community Energy Upgrades Fund (CEUF). The program will co-fund energy efficiency and electrification upgrades for local governments to deliver reduced energy bills and greenhouse emissions from local government owned and/or operated facilities.

The CEUF represents an opportunity not recently seen for Councils to access co-funding for energy efficiency, solar and battery technology. Grants between \$25,000 and \$2.5 million will be awarded on a merit basis. Round one of the programs is now open and will close on 30 April 2024. A 50 per cent cash co-contribution is required and projects need to be completed by March 2027. A grant application is proposed including energy upgrades at the following Maitland City Council facilities:

- Large site: Maitland Pool
- Large site: Maitland Administration Centre (MAC) Town Hall
- Large Site: Maitland Regional Art Gallery
- Max McMahon Sports field
- Fieldsend Oval

GRANT APPLICATION UNDER THE COMMUNITY ENERGY UPGRADES FUND (Cont.)

The three large sites listed above are our largest energy consumers and form our greatest risk regarding large fluctuations in costs depending on the state of the electricity market when we are due for contract renewal. Even when favourable retail electricity agreements are available, network peak demand charges present a long-term risk. These factors make onsite behind the meter (BTM) solar and battery storage increasingly important cost risk management measures and emission reduction opportunities. Each of the three large sites nominated for inclusion in the grant application have been subject to a range of third-party energy audits recommending Solar PV with follow-up analysis undertaken on suitability of structures for solar and feasibility of including battery storage when funding opportunities arise.

The addition of battery storage allows peak demand / capacity charges to be actively managed without impacting on operations such as heating, ventilation and air-conditioning (HVAC) control and internal building temperatures. For reference these charges can make up to 30 percent of the electricity bill for these sites. For example, this capacity charge is tracking at \$56,000 or 27 per cent of the MAC/Town Hall electricity bill for 2023-24. It is expected these demand charges will increase over time and increasing become the primary way electricity networks recover costs. The inclusion of battery storage at the MAC /Townhall also supports the inclusion of Fast EV Charging in this grant application using the conduits that were laid during the construction of the MAC.

The sports fields lighting projects fit well with expanding the scope of future lighting projects to include solar and battery technology and also present opportunity to demonstrate business case for deploying similar configurations at other sports fields and to provide energy resilience to sites identified in Council's disaster response frameworks.

It is a clear criterion within the funding guidelines that works required to enable energy upgrades are eligible expenditure. The majority of the sites proposed have high level plans in the four-year capital works program that are eligible expenditure. Given the grant opportunity, it is proposed that these projects be expanded in scope to include solar and battery installations that Council would not have otherwise been able to fund. For example, switchboard upgrades, and control system upgrades at the Pool and Art Gallery can enable the installation of solar and batteries with funding support.

Sports field lighting projects identified as future works are proposed to include battery storage and solar allows these sites to facilitate energy resilience at community facilities should grid energy not be available. It is further noted that Max McMahon is identified as a key site within the [Maitland City – Local Flood Plan](#). The identified project will enable an improvement in energy resilience at this important location.

CONCLUSION

If successful, the grant application would allow Council to improve energy resilience and reduce emissions at key Council owned sites within the Local Government Area in line with our commitments under the recently adopted Environmental Sustainability Strategy.

GRANT APPLICATION UNDER THE COMMUNITY ENERGY UPGRADES FUND (Cont.)

FINANCIAL IMPLICATIONS

The total project cost proposed for this application is \$2,213,590, made up of a 1:1 grant and Council contribution of \$1,106,795. The proposed project is estimated to deliver a saving of \$123,051 per annum, 246 tCO_{2-e} per annum and a project budget breakdown is provided below.

Item	Source	Budget (\$)
Grant funding	Department of Climate Change, Energy, the Environment and Water	\$ 1,106,795
Council co-contribution	Capital works program	\$ 739,190
	Environmental Works Reserve	\$ 357,605
Total Project Cost		\$ 2,213,590

A total of \$357,605 of funding is proposed from the Environmental Works Reserve to enable matching funds for this opportunity. It is proposed that this reserve would then be paid back from assets in the longer term from savings over an agreed timeframe of between 5 – 10 years. The Environmental Works Reserve has been building as a result of incoming credits from other energy savings initiatives such as the LED street lighting upgrade.

The proposal details the funding within the forward Capital Works Program for Sportsfield lighting upgrades and works related to energy efficiency at the Pool and Art Gallery which form expenditure available to leverage the funds in the energy reserve. This approach will maximise the benefit available from the funding while maintaining alignment with the current capital works plan.

POLICY IMPLICATIONS

This matter has no specific policy implications for Council.

STATUTORY IMPLICATIONS

There are no statutory implications under the Local Government Act 1993 with this matter.

12 CITY SERVICES

12.1 LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024)

FILE NO:	140/5
ATTACHMENTS:	<ol style="list-style-type: none">1. Local Traffic Committee Minutes March 20242. Agenda Item 5.1 - Event - Steamfest 2024 - Event Traffic & Transport Management3. Agenda Item 5.2 - Event - 2024 Hunter Valley Caravan Camping 4WD Show - Event Traffic and Transport Management4. Agenda Item 5.3 - Event - Maitland Taste 2024
RESPONSIBLE OFFICER:	Ashley Kavanagh - Acting Group Manager Infrastructure & Works Stephen Smith - Acting Manager Engineering & Design
AUTHOR:	Chris Pinchen - Operations Manager Transport & Infrastructure Engineering
MAITLAND +10	Outcome 2 To easily get to where we want to go
COUNCIL OBJECTIVE:	2.2.2 Make our roads safer through the timely delivery of road maintenance and safety programs

EXECUTIVE SUMMARY

The minutes of Maitland City Council's Local Traffic Committee meeting held Thursday 7 March 2024 are attached for information. At this meeting, temporary road closure applications were considered and endorsed for acceptance for three (3) events. Council resolution is required to implement the temporary road closures associated with the management of these events.

OFFICER'S RECOMMENDATION

THAT

1. The Local Traffic Committee meeting minutes of 7 March 2024 be noted.
2. Council approve the traffic management plans and road closures for the following event as recommended in the attached reports:
 - a. Event - Steamfest 2024 - Event Traffic & Transport Management
 - b. Event - 2024 Hunter Valley Caravan Camping 4WD Show - Event Traffic and Transport Management
 - c. Event - Maitland Taste 2024

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024) (Cont.)

REPORT

The minutes of Maitland City Council's Local Traffic Committee (LTC) Meeting held Thursday 7 March 2024 are attached for information. The LTC recommended regulatory items contained within these minutes have been authorised by the General Manager under Council's Instrument of Delegated Authority, dated 12 June 2018.

Approval is sought to implement the temporary road closures associated with the traffic and transport management as recommended for the following events as reported to and endorsed for acceptance by the LTC at the meeting held 7 March 2024.

- Event – Steamfest – Event Traffic & Transport Management – Item 5.1
- Event – 2024 Hunter Valley Caravan Camping 4WD Show – Event Traffic and Transport Management – Item 5.2
- Event – Maitland Taste 2024 – Item 5.3

The agenda items with recommended closures for the above events are attached.

CONCLUSION

Approval is sought to implement the temporary road closures associated with the traffic and transport management for the following events as reported to and recommended for acceptance by the LTC at the meeting held 7 March 2024 for the following events:

- Event – Steamfest – Event Traffic & Transport Management
- Event – 2024 Hunter Valley Caravan Camping 4WD Show – Event Traffic and Transport Management
- Event – Maitland Taste 2024

FINANCIAL IMPLICATIONS

This matter has no direct financial impact upon Council's adopted budget or forward estimates with Council costs associated with facilitating the events to be incorporated within existing project funding allocations.

POLICY IMPLICATIONS

This matter has no specific policy implications for Council.

STATUTORY IMPLICATIONS

There are no statutory implications under the Local Government Act 1993 with this matter.

City Services

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024)

Local Traffic Committee Minutes March 2024

Meeting Date: 9 April 2024

Attachment No: 1

Number of Pages: 14



LOCAL TRAFFIC COMMITTEE MEETING

MINUTES

7 MARCH 2024



7 MARCH 2024

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LOCAL TRAFFIC COMMITTEE MEETING MINUTES

7 MARCH 2024

PRESENT

Stephen Smith – Maitland City Council (Chairperson)
Giovanna Kozary– State Member’s Representative
Mark Morrison – Transport for NSW Representative
Sen Const. Josh Tyacke – Maitland Police Representative
Sen Const. Rebecca Sturevski – Maitland Police Representative
William Ridley – Hunter Valley Buses
Chris Pinchen – Maitland City Council
Kate Taylor – Maitland City Council
Steven Roach – Maitland City Council
Claire Corcoran – Maitland City Council
Christina Devine – Maitland City Council (minute taker)

COMMENCEMENT

The meeting was declared open at 9:35 am.

1 ACKNOWLEDGEMENT OF COUNTRY

2 APOLOGIES AND LEAVE OF ABSENCE

3 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

- *No objection or amendments were received within the two week notification period with regards to the distributed Minutes of the Local Traffic Committee Meeting held 1 February 2024 and the minutes were hereby considered adopted on 15 February 2024.*

4 BUSINESS ARISING FROM MINUTES

7 MARCH 2024

5 GENERAL BUSINESS

5.1 EVENT - STEAMFEST 2024 -EVENT TRAFFIC & TRANSPORT MANAGEMENT

FILE NO: 401188

ATTACHMENTS: 1. Traffic Guidance Scheme

AUTHOR: Steven Roach - Traffic Management Officer
Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

The Burton Automotive Hunter Valley Steamfest event is planned to take place from Saturday 13 April – Sunday 14 April 2024. The event celebrates Maitland's Steam heritage and extends across multiple Central Maitland locations including The Rally Ground, The Maitland Railway Station Precinct and Maitland Park.

Traffic Management is an integral part in planning and delivering large scale community events. To ensure the safe delivery of the Steamfest, Maitland Events have proposed A series of traffic and transport measures for the event below for approval by the local traffic committee.

OFFICER'S RECOMMENDATION

THAT

1. The following temporary road closures associated with Hunter Valley Steamfest 2024, be approved:
 - a. From midnight Wednesday 10 April to 9.00am Monday 15 April 2024:
 - Section one of Maitland Railway Station car park area
 - b. From midnight Thursday 11 April to 9.00am Monday 15 April 2024:
 - Section two of Maitland Railway Station car park area
 - Station Street between Elgin Street and cul-de-sac.
 - c. From 6.00am Saturday 13 April to 8.00pm Sunday 14 April 2024:
 - Church Street between Railway Street round about and Les Darcy Drive (New England Highway)
 - Railway Street between Church Street and Elgin Street.
 - d. From 6.00am to 6.00pm Sunday 14 April 2024: Presentation of Hunter Valley Steamfest "Show & Shine"
 - Loftus Street between Walker Street and New England Highway

7 MARCH 2024

- Internal road through Maitland Park between main entrance off Walker Street including the intersection of Blomfield Street and Devonshire Street.
2. The following changed traffic conditions associated with Hunter Valley Steamfest 2024 be approved:
 - a. From 6.00am Saturday 13 April to 8.00pm Sunday 14 April 2024:
 - Allan Walsh Drive converted to one-way East bound lane from Ken Tubman Drive to Church Street.
 - West bound traffic no left turn from Steam Street onto Church Street
 - East bound traffic no right turn from Steam Street onto Church Street
 3. The installation of the regulatory road closure devices and signs to affect the proposed temporary road closures also be approved.
 4. The temporary road closures of classified roads including the New England Highway, Cessnock Road, Church Street and Allan Walsh Drive is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.
 5. Access shall be maintained for emergency vehicles at all times including outside of operational event timeframes, such as overnight.
 6. Local property access is to be maintained for residents for the duration of the event.

COMMITTEE RECOMMENDATION**THAT**

1. The following temporary road closures associated with Hunter Valley Steamfest 2024, be approved:
 - a. From midnight Wednesday 10 April to 9.00am Monday 15 April 2024:
 - Section one of Maitland Railway Station car park area
 - b. From midnight Thursday 11 April to 9.00am Monday 15 April 2024:
 - Section two of Maitland Railway Station car park area
 - Station Street between Elgin Street and cul-de-sac.
 - c. From 6.00am Saturday 13 April to 8.00pm Sunday 14 April 2024:
 - Church Street between Railway Street round about and Les Darcy Drive (New England Highway)
 - Railway Street between Church Street and Elgin Street.
 - d. From 6.00am to 6.00pm Sunday 14 April 2024: Presentation of Hunter Valley Steamfest "Show & Shine"
 - Loftus Street between Walker Street and New England Highway

7 MARCH 2024

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2. The following changed traffic conditions associated with Hunter Valley Steamfest 2024 be approved:
 - a. From 6.00am Saturday 13 April to 8.00pm Sunday 14 April 2024:
 - Allan Walsh Drive converted to one-way East bound lane from Ken Tubman Drive to Church Street.
 - West bound traffic no left turn from Steam Street onto Church Street
 - East bound traffic no right turn from Steam Street onto Church Street
 3. The installation of the regulatory road closure devices and signs to affect the proposed temporary road closures also be approved.
 4. The temporary road closures of classified roads including the New England Highway, Cessnock Road, Church Street and Allan Walsh Drive is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.
 5. Access shall be maintained for emergency vehicles at all times including outside of operational event timeframes, such as overnight.
 6. Local property access is to be maintained for residents for the duration of the event.

7 MARCH 2024

**5.2 EVENT- 2024 HUNTER VALLEY CARAVAN CAMPING 4WD SHOW - EVENT
TRAFFIC AND TRANSPORT MANAGEMENT**

FILE NO: 402702
ATTACHMENTS: 1. Traffic Guidance Scheme
AUTHOR: Steven Roach - Traffic Management Officer
Chris Pinchen - Operations Manager Transport &
Infrastructure Engineering

EXECUTIVE SUMMARY

Council has received an application from Rural Scene Promotions, organizers of the annual Hunter Valley Caravan, Camping, 4WD, Fishing and Boat Show to convert Cultivation Road to one-way traffic movement (southbound) for the duration of this event which runs Friday 24 May to Sunday, 26 May 2024 at Maitland Showground

OFFICER'S RECOMMENDATION**THAT**

1. The following temporary road closures to vehicular traffic associated with the Hunter Valley Caravan, Camping, 4WD, Fishing and Boat show 2024 be approved:
 - a. From 8.00am Friday 24 May 2024 to 5.00pm Sunday 26 May 2024:
 - i. Anzac Street between Blomfield Street and Cracknell Lane.
2. The following changed traffic conditions associated with the Hunter Valley Caravan, Camping, 4WD, Fishing and Boat show 2024 be approved:
 - a. From 08:00am Friday 24 May 2024 to 05:00pm Sunday 26 May 2024:
 - i. Cultivation Road to be converted to southbound only for full length from Cracknell Lane to Trappaud Road.
3. The installation of devices and signs as shown on the submitted Work Zone Traffic Management Plans, to effect the proposed road closures, also be approved.
4. The installation of devices and signs as shown on the submitted Work Zone Traffic Management Plans on classified roads including the New England Highway, is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.

7 MARCH 2024

COMMITTEE RECOMMENDATION**THAT**

1. The following temporary road closures to vehicular traffic associated with the Hunter Valley Caravan, Camping, 4WD, Fishing and Boat show 2024 be approved:
 - a. From 8.00am Friday 24 May 2024 to 5.00pm Sunday 26 May 2024:
 - i. Anzac Street between Blomfield Street and Cracknell Lane.
2. The following changed traffic conditions associated with the Hunter Valley Caravan, Camping, 4WD, Fishing and Boat show 2024 be approved:
 - a. From 08:00am Friday 24 May 2024 to 05:00pm Sunday 26 May 2024:
 - i. Cultivation Road to be converted to southbound only for full length from Cracknell Lane to Trappaud Road.
3. The installation of devices and signs as shown on the submitted Work Zone Traffic Management Plans, to effect the proposed road closures, also be approved.
4. The installation of devices and signs as shown on the submitted Work Zone Traffic Management Plans on classified roads including the New England Highway, is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.

7 MARCH 2024

5.3 EVENT- MAITLAND TASTE 2024

FILE NO: 2024/404186
ATTACHMENTS: 1. TRAFFIC GUIDANCE SCHEME
AUTHOR: Steven Roach - Traffic Management Officer
Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

An event application has been submitted by Maitland Events for Maitland Taste which will be held from Friday 17 – Sunday 19 May 2024 in The Levee, Shared Zone. Maitland Events have proposed to temporarily close High Street Maitland from Bourke Street to Elgin Street, the north end of Bulwer Street and Dransfield Lane. The planned temporary road closure devices and signs will be in place for the duration of this event.

OFFICER'S RECOMMENDATION

THAT

1. The following Maitland roads be temporarily closed to vehicular traffic for the set up and presentation of Maitland Taste from 3.00pm Thursday 16 May until midday Monday 20 May 2024:
 - a) The Levee/High Street between Elgin Street and Bourke Street.
 - b) Bulwer Street from 10 Bulwer Street to High Street.
 - c) Dransfield Lane between Bulwer and Elgin Streets.
 - d) Coffin Lane west from Bulwer Street.
2. The installation of the regulatory road closure devices and signs to affect the proposed temporary road closures also be approved.
3. Local property access is to be maintained for residents for the duration of the event.

COMMITTEE RECOMMENDATION

THAT

1. The following Maitland roads be temporarily closed to vehicular traffic for the set up and presentation of Maitland Taste from 3.00pm Thursday 16 May until midday Monday 20 May 2024:
 - a) The Levee/High Street between Elgin Street and Bourke Street.

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024) (Cont.)

7 MARCH 2024

- b) **Bulwer Street from 10 Bulwer Street to High Street.**
- c) **Dransfield Lane between Bulwer and Elgin Streets.**
- d) **Coffin Lane west from Bulwer Street.**
- 2. **The installation of the regulatory road closure devices and signs to affect the proposed temporary road closures also be approved.**
- 3. **Local property access is to be maintained for residents for the duration of the event.**

7 MARCH 2024

5.4 BEVHILL SUBDIVISION STAGE 2 FARLEY - PROPOSED SIGNAGE AND LINEMARKING

FILE NO: SW/2023/6

ATTACHMENTS: 1. Signage and Linemarking Plan - Bevhill Stage 2

AUTHOR: Ryan Vibe - Civil Engineer
Grace Teeraputtanun - Senior Subdivision & Development Engineer
Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

As part of the new Bevhill Estate Stage 2 works at 292 Wollombi Road, Farley, approval is sought for new regulatory signage and linemarking associated with this stage of the new estate.

OFFICER'S RECOMMENDATION

THAT

- 1. The Regulatory Linemarking and Signage for Stage 2 of the Bevhill Estate be approved as per the attached plans ST2-36, -37, 37a & 37b.

COMMITTEE RECOMMENDATION

THAT

- 1. The Regulatory Linemarking and Signage for Stage 2 of the Bevhill Estate be approved as per the attached plans ST2-36, -37, 37a & 37b.

7 MARCH 2024

5.5 CHANGES TO PARKING RESTRICTIONS - BELMORE ROAD LORN

FILE NO: 2023/358328

ATTACHMENTS: 1. Existing Parking Management Plan
2. Proposed Parking Management Plan

AUTHOR: Scott Henderson - Traffic Infrastructure Engineer
Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

Council has undertaken a parking investigation of Belmore Road Lorn to determine the most appropriate kerbside parking time restrictions. This report focuses on the community survey results for parking in Lorn and provides the best available information of parking experiences and provides a holistic view of parking for the centre and what time restricted parking is appropriate based on these needs.

The proposed time restrictions aim to reflect the parking needs of the community, to improve parking turnover for businesses, and reduce the difficulty in finding short-stay parking on Belmore Road. It also makes provision for inclusion of a Loading Zone. The Parking Management Plan included with this report details the Belmore Road Lorn parking proposal.

OFFICER'S RECOMMENDATION

THAT

- 1. The proposed Parking Management Plan for Belmore Road Lorn detailing time restrictions and locations, plan number 358328-A sheets 1 & 2, be approved.

COMMITTEE RECOMMENDATION

THAT

- 1. The proposed Parking Management Plan for Belmore Road Lorn detailing time restrictions and locations, plan number 358328-A sheets 1 & 2, be approved.

7 MARCH 2024

5.6 PROPOSED LINE MARKING BRUNSWICK STREET AND RICHARDSON STREET, EAST MAITLAND

FILE NO: 375176
ATTACHMENTS: 1. Brunswick Street Line Marking
AUTHOR: Kate Taylor - Road Safety Officer
Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

Approval is sought for the proposed regulatory line marking associated with Brunswick St and Richardson St, East Maitland, to clearly defined intersections, travel lane widths and road parking availability and restrictions. These streets were identified under the Maitland Local Roads Speed Program (MLRSP) as speeding hotspots. Line marking will better define intersections, travel lane widths and parking to help with speed management.

OFFICER'S RECOMMENDATION

- THAT**
1. The regulatory line marking associated with Brunswick St and Richardson St, East Maitland be approved as per the attached plans 4236-LM sheets 1 & 2.

COMMITTEE RECOMMENDATION

- THAT**
1. The regulatory line marking associated with Brunswick St and Richardson St, East Maitland be approved as per the attached plans 4236-LM sheets 1 & 2.

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024) (Cont.)

LOCAL TRAFFIC COMMITTEE MEETING MINUTES

7 MARCH 2024

6 CLOSURE

The meeting was declared closed at 9.47 am.

City Services

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024)

Agenda Item 5.1 - Event - Steamfest 2024 - Event Traffic & Transport Management

Meeting Date: 9 April 2024

Attachment No: 2

Number of Pages: 13

7 MARCH 2024

5 GENERAL BUSINESS

5.1 EVENT - STEAMFEST 2024 -EVENT TRAFFIC & TRANSPORT MANAGEMENT

FILE NO: 401188

ATTACHMENTS: 1. Traffic Guidance Scheme

AUTHOR: Steven Roach - Traffic Management Officer
Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

The Burton Automotive Hunter Valley Steamfest event is planned to take place from Saturday 13 April – Sunday 14 April 2024. The event celebrates Maitland's Steam heritage and extends across multiple Central Maitland locations including The Rally Ground, The Maitland Railway Station Precinct and Maitland Park.

Traffic Management is an integral part in planning and delivering large scale community events. To ensure the safe delivery of the Steamfest, Maitland Events have proposed A series of traffic and transport measures for the event below for approval by the local traffic committee.

OFFICER'S RECOMMENDATION

THAT

1. The following temporary road closures associated with Hunter Valley Steamfest 2024, be approved:
 - a. From midnight Wednesday 10 April to 9.00am Monday 15 April 2024:
 - Section one of Maitland Railway Station car park area
 - b. From midnight Thursday 11 April to 9.00am Monday 15 April 2024:
 - Section two of Maitland Railway Station car park area
 - Station Street between Elgin Street and cul-de-sac.
 - c. From 6.00am Saturday 13 April to 8.00pm Sunday 14 April 2024:
 - Church Street between Railway Street round about and Les Darcy Drive (New England Highway)
 - Railway Street between Church Street and Elgin Street.
 - d. From 6.00am to 6.00pm Sunday 14 April 2024: Presentation of Hunter Valley Steamfest "Show & Shine"
 - Loftus Street between Walker Street and New England Highway

7 MARCH 2024

EVENT - STEAMFEST 2024 -EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

- Internal road through Maitland Park between main entrance off Walker Street including the intersection of Blomfield Street and Devonshire Street.
2. The following changed traffic conditions associated with Hunter Valley Steamfest 2024 be approved:
- a. From 6.00am Saturday 13 April to 8.00pm Sunday 14 April 2024:
 - Allan Walsh Drive converted to one-way East bound lane from Ken Tubman Drive to Church Street.
 - West bound traffic no left turn from Steam Street onto Church Street
 - East bound traffic no right turn from Steam Street onto Church Street
3. The installation of the regulatory road closure devices and signs to affect the proposed temporary road closures also be approved.
4. The temporary road closures of classified roads including the New England Highway, Cessnock Road, Church Street and Allan Walsh Drive is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.
5. Access shall be maintained for emergency vehicles at all times including outside of operational event timeframes, such as overnight.
6. Local property access is to be maintained for residents for the duration of the event.

PURPOSE

The purpose of this report is to seek approval from the local traffic committee for road closures and changed traffic conditions associated with the implementation of the Burton Automotive Hunter Valley Steamfest special event to be held on 13 and 14 April 2024.

PROPOSAL

Steamfest is a regular recurring event implemented by Councils Events team that has been run regularly for over 35 years. The traffic management proposal is displayed on the event traffic and transport management plans attached to this report.

PARAMETER	DATA					
Road Name	Station Street	Church Street	Railway Street	Maitland Park	Allan Walsh Drive	Steam Street
Road Classification	Local	Collector	Local	Local	Local	Local
Adjacent	MU1 / SP2	SP2	MU1	RE1	C4	MU1

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024) (Cont.)

7 MARCH 2024

EVENT - STEAMFEST 2024 -EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

PARAMETER	DATA					
Land Use						
Road Width	12.7m	9.9m	12.6m	14.0m	11.6m	5.2m
Traffic Vols (7 day AADT)	879	13180	4921	N/A	6823	103
Traffic/ Parking Controls	No parking available	No parking available	Limited on-street parking	Off-street parking available	No on- street parking available	Limited on-street parking available
Speed Limit (km/hr)	50	60	50	50	50	40
85th Percentile Speed (km/hr)	34.2	45.0	43.2	N/A	65.7	N/A

With Proposal:

CONSIDERATIONS	COMMENTS INCLUDING IMPACTS
Access	Road: Temporary road closures will be in place as per attached TGS. Parking: There will be a change of parking conditions during closure/ event times. Access to local residence will be maintained
Traffic impacts	Traffic detours will be in place to reduce impacts
Speed	Speed limit, road design speed, traffic calming devices as per attached traffic guidance schemes.
Active Transport (walk/ cycle)	Pedestrians: No change to existing footpaths Cyclists:

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024) (Cont.)

7 MARCH 2024

EVENT - STEAMFEST 2024 -EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

CONSIDERATIONS	COMMENTS INCLUDING IMPACTS
Public Transport (buses/ taxis)	Bus/ Taxi: Public bus service routes will change to the closures. Notification has been supplied 1/2/2024
Freight Transport	Service vehicles: Service vehicle dimensions, access restrictions, freight vehicle class/volume table, approved freight routes

COMMUNITY CONSULTATION

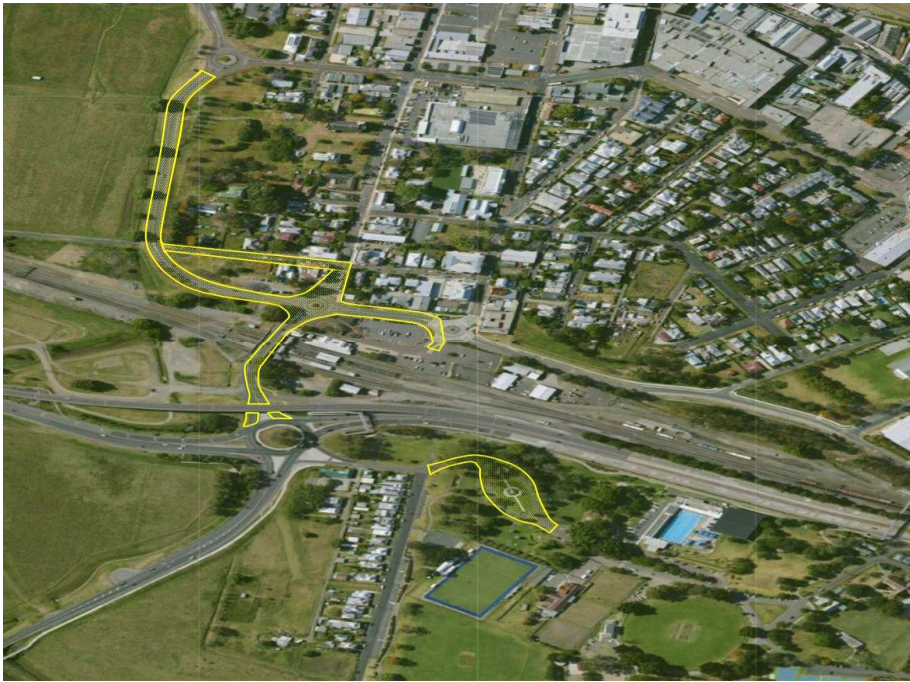
Council advertised this event in the Maitland Mercury on Friday 26 January 2024. As required by the Roads Act, the public have 28 days to submit any comments regarding the proposed temporary road closures. No submissions have been received at the time of writing this report with comment required by the due date of 23rd February 2024. Any comments received will be incorporated into reporting to Council as part of the required event management approval.

CONCLUSION

The applicant has submitted Event Traffic Management Plans for this event. The temporary traffic management for this event plans to implement temporary road closures overseen by traffic controllers for the setting up and operation phases of the event.

7 MARCH 2024

EVENT - STEAMFEST 2024 -EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)



Locality diagram



Maitland Railway Station Carpark zones

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024) (Cont.)

7 MARCH 2024

EVENT - STEAMFEST 2024 -EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)



Rally Ground static exhibits



Rally Ground mobile exhibits

7 MARCH 2024

EVENT - STEAMFEST 2024 -EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

General Business

EVENT - STEAMFEST 2024 -EVENT TRAFFIC & TRANSPORT MANAGEMENT

Traffic Guidance Scheme

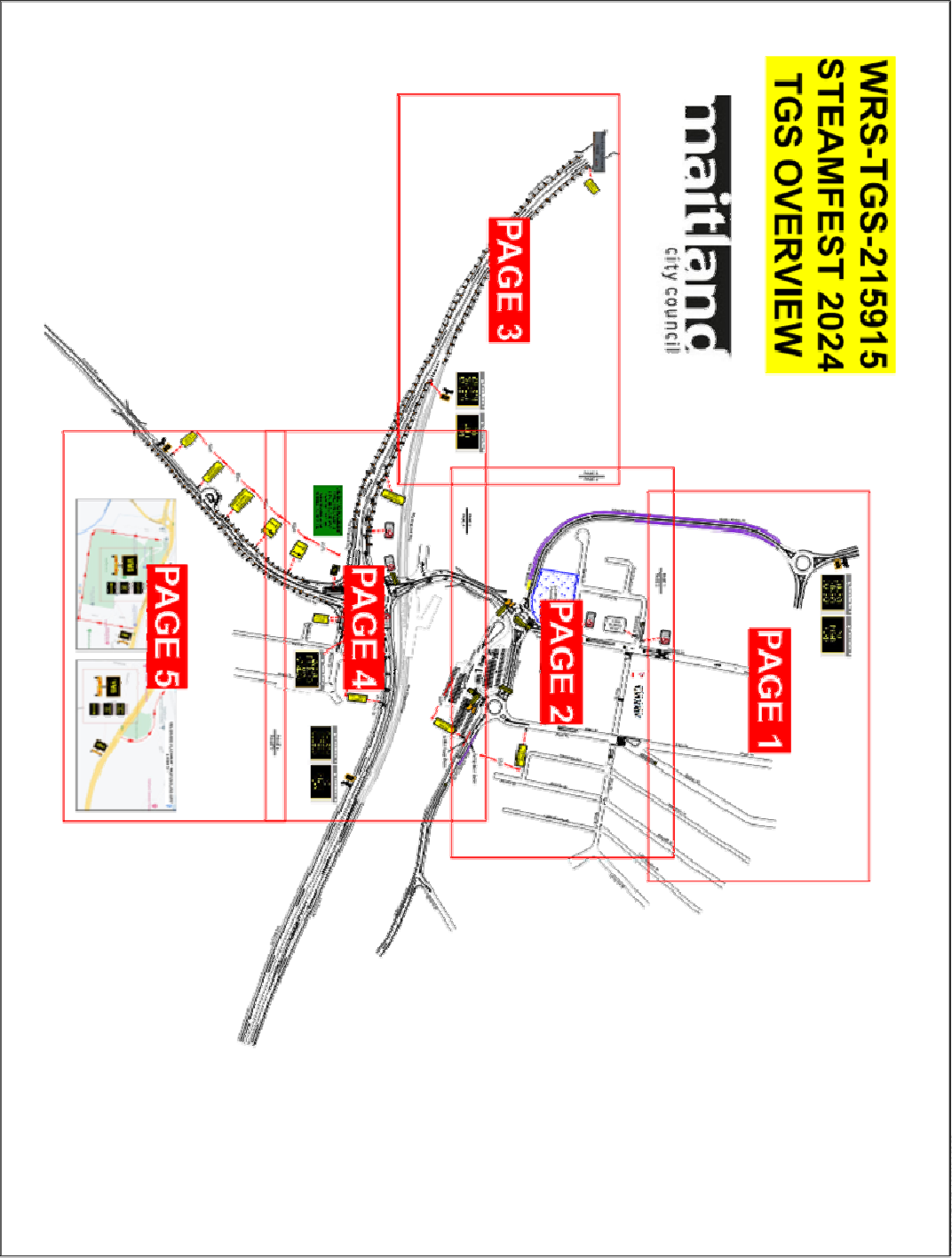
Meeting Date: 7 March 2024

Attachment No: 1

Number of Pages: 6

EVENT - \$TEAMFEST 2024 -EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

7 MARCH 2024



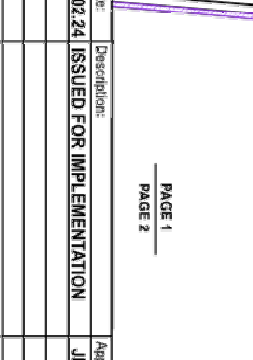
CHURCH ST, MAITLAND

maifano

city council

Frame Number: 1
CHURCH STREET CLOSED

Frame Number: 2
NO RIGHT TURN



Revisions

No	By	Date	Description	Appr
1	SH	05.02.24	ISSUED FOR IMPLEMENTATION	JP
2				
3				
4				

PAGE 1

PAGE 2

Disclaimers: This guidance scheme is for Traffic Management purposes only. Workforce Road Services disclaims all responsibility and all liability (including without limitation, liability in negligence) for all expenses, losses, damages & costs you might incur as a result of the information being inaccurate or incomplete in any way, and for any reason. The plan is drawn in accordance with the TCAMS manual.

Job Location: CHURCH STREET, MAITLAND

Client: MAITLAND CITY COUNCIL

Date: 05.02.2024

Work Activity: SPECIAL EVENT

TGS No: WRS-TGS-215915

Job Title: CHURCH STREET, MAITLAND

Client: MAITLAND CITY COUNCIL

Date: 05.02.2024

Work Activity: SPECIAL EVENT

TGS No: WRS-TGS-215915

TGS Designed by: PWT/MP Card No: Signature: _____

TGS Approved by: PWT/MP Card No: Signature: _____

Job Party: TC10037397

Signature: _____

Exp Date: _____

Date: _____ Sign: _____

Reason for modification: _____

Name: _____

PWT/MP Card Number: _____

Exp Date: _____

Date: _____ Sign: _____

Reason for modification: _____

Notes:

- Local constraints may not allow signage and devices to be placed in accordance with this TGS.
- Signs and devices are to be positioned in accordance with tolerances shown in section 2.10.3 of the TCAMS Manual Issue 6.1 2022.
- This TGS is suitable for Short & Long term works.
- Signs to be mounted 200mm from ground height for frame mounted and 2.2m for post mounted.
- This TGS is based on guidelines provided within the TCAMS Manual Issue 6.1 2022.
- For Night works adequate lighting is to be provided at all control points.
- Pedestrians MUST be monitored and assisted at all times and suitable controls implemented.
- If not already noted, The existing speed limits are to be noted on this plan.
- The value of speed limits displayed shall match the speed zone approval.
- Signage used in the TGS is to be B Size.
- Ensure all approval requirements are met prior to commencing set up.
- Cover all conflicting & Contradicting road signage & devices where required.

Amendments:

All amendments to the TGS must be clearly documented on this plan. Amendments can only be made by the Traffic Control Supervisor holding a current PWT/MP card in consultation with the relevant project works supervisor.

12: If required cone spacing is to be no greater than 12m.

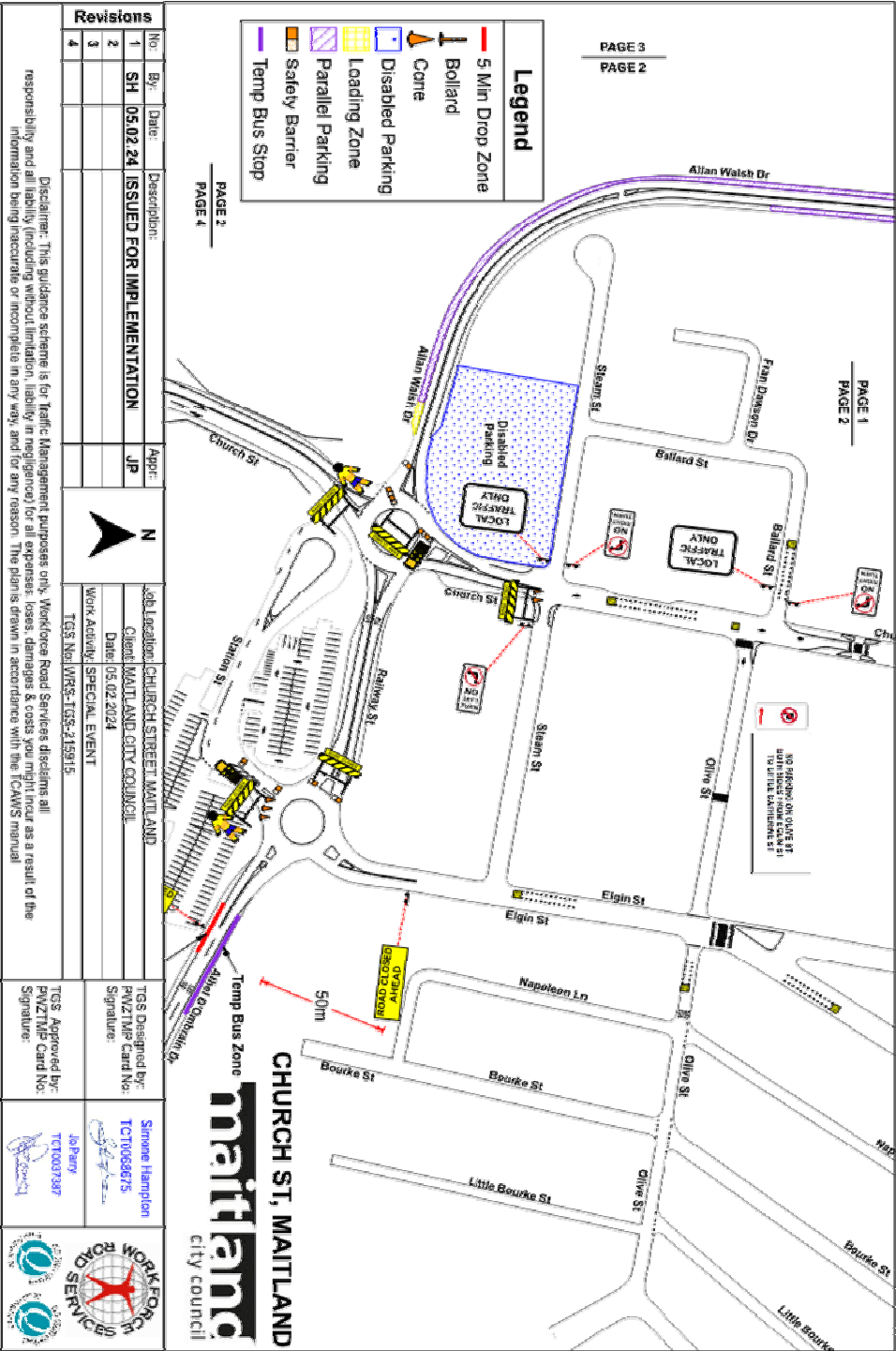
13: TTM Inspections to be undertaken on a regular basis.

14: Estimated Queue Lengths to be noted here _____

15: The site should comply with the TCAMS 'Traffic Control at Works' Manual Issue 6.1 2022

Legend

- 5 Min Drop Zone
- Bollard
- Cone
- Disabled Parking
- Loading Zone
- Parallel Parking
- Safety Barrier
- Tamp Bus Stop



CHURCH ST, MAITLAND

maitland

city council

www.maitland.nsw.gov.au

5 Min Drop Zone

Bollard

Cone

Disabled Parking

Loading Zone

Parallel Parking

Safety Barrier

Temp Bus Stop

5 Min Drop Zone

Bollard

Cone

Disabled Parking

Loading Zone

Parallel Parking

Safety Barrier

Temp Bus Stop

CHURCH STREET CLOSED

NO LEFT TURN

AT ALL TIMES DURING THE COURSE OF WORK TRAFFIC QUEUES SHALL BE MONITORED TO ENSURE THAT TRAFFIC DOES NOT EXCEED BEYOND THE LIMITS OF ADVANCE WARNING SIGNS

VEHICLE MOVEMENT PLAN

ALL WORK VEHICLES TO ENTER AND EXIT WORKSITE UNDER THE DIRECTION OF TRAFFIC CONTROLLERS WITH THE TRAFFIC FLOW ON DESIGNATED UHF RADIO CHANNEL

QUEUE MANAGEMENT PLAN

AT ALL TIMES DURING THE COURSE OF WORK TRAFFIC QUEUES SHALL BE MONITORED TO ENSURE THAT TRAFFIC DOES NOT EXCEED BEYOND THE LIMITS OF ADVANCE WARNING SIGNS

Revisions

No.	By	Date	Description	Appr.
1	SH	05.02.24	ISSUED FOR IMPLEMENTATION	JP
2				
3				
4				

Job Location: CHURCH STREET, MAITLAND

Client: MAITLAND CITY COUNCIL

Date: 05.02.2024

Work Activity: SPECIAL EVENT

TCS No: 155-215815

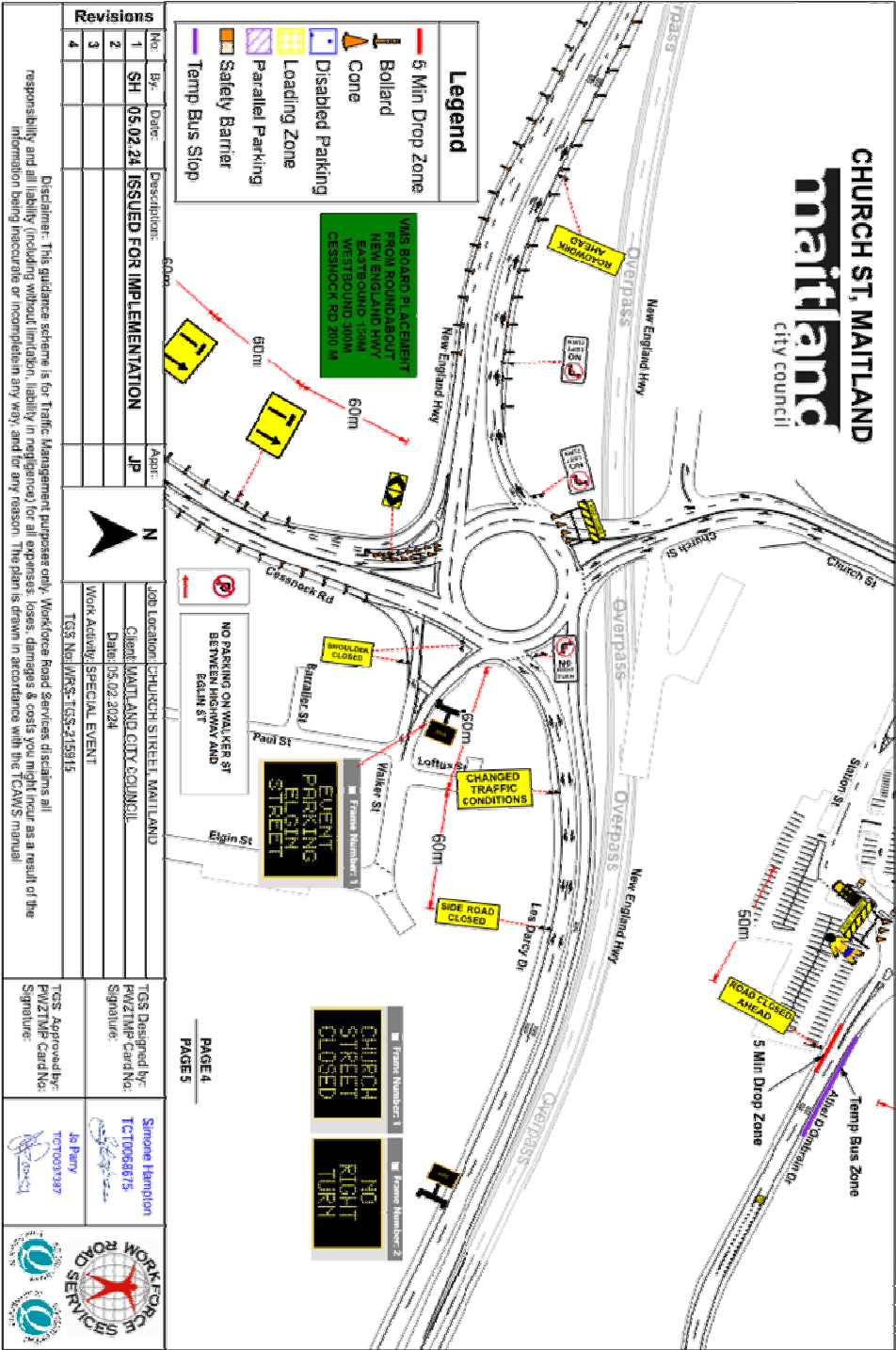
TCS Designated by: PW2TWP Card No: Signature:

TCS Approved by: PW2TWP Card No: Signature:

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NOT DRAWN TO SCALE

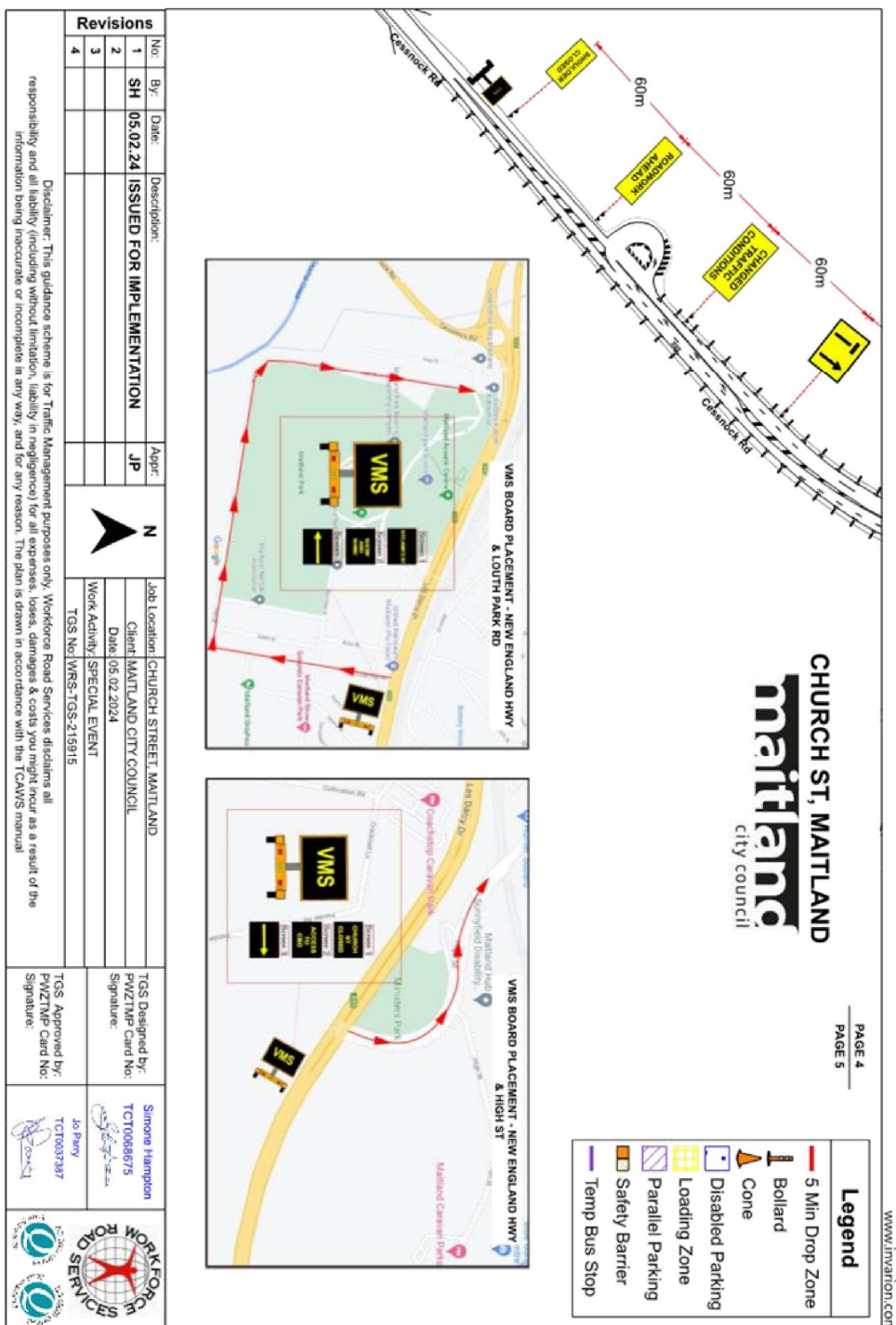
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Maitland City Council | Ordinary Meeting Agenda



City Services

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024)

Agenda Item 5.2 - Event - 2024 Hunter Valley Caravan Camping 4WD Show - Event Traffic and Transport Management

Meeting Date: 9 April 2024

Attachment No: 3

Number of Pages: 8

7 MARCH 2024

5.2 EVENT- 2024 HUNTER VALLEY CARAVAN CAMPING 4WD SHOW - EVENT TRAFFIC AND TRANSPORT MANAGEMENT

FILE NO: 402702
ATTACHMENTS: 1. Traffic Guidance Scheme
AUTHOR: Steven Roach - Traffic Management Officer
Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

Council has received an application from Rural Scene Promotions, organizers of the annual Hunter Valley Caravan, Camping, 4WD, Fishing and Boat Show to convert Cultivation Road to one-way traffic movement (southbound) for the duration of this event which runs Friday 24 May to Sunday, 26 May 2024 at Maitland Showground

OFFICER'S RECOMMENDATION**THAT**

1. The following temporary road closures to vehicular traffic associated with the Hunter Valley Caravan, Camping, 4WD, Fishing and Boat show 2024 be approved:
 - a. From 8.00am Friday 24 May 2024 to 5.00pm Sunday 26 May 2024:
 - i. Anzac Street between Blomfield Street and Cracknell Lane.
2. The following changed traffic conditions associated with the Hunter Valley Caravan, Camping, 4WD, Fishing and Boat show 2024 be approved:
 - a. From 08:00am Friday 24 May 2024 to 05:00pm Sunday 26 May 2024:
 - i. Cultivation Road to be converted to southbound only for full length from Cracknell Lane to Trappaud Road.
3. The installation of devices and signs as shown on the submitted Work Zone Traffic Management Plans, to effect the proposed road closures, also be approved.
4. The installation of devices and signs as shown on the submitted Work Zone Traffic Management Plans on classified roads including the New England Highway, is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.

PURPOSE

The Hunter Valley Caravan, Camping, 4WD, Fishing and Boat Show 2024 event traffic management plan is submitted to the committee for review.

7 MARCH 2024

EVENT- 2024 HUNTER VALLEY CARAVAN CAMPING 4WD SHOW - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

BACKGROUND

This event continues to grow in popularity since its inaugural staging at Maitland Showground in 1997. The applicant informs Council that in past years there is an average of approximately 15,000 people attending, and 240 exhibit sites are planned for this year.

PROPOSAL

The event traffic management proposal is displayed on the Work Zone Traffic Management Plan no. WRS-TGS-212117-1&2, attached to this report.

The temporary traffic and parking management proposal includes:

- Convert Cultivation Road to southbound one-way traffic movement during this event to allow efficient vehicle movement into and out of the temporary car park on its eastern flank.
- Traffic controllers will be located to direct traffic at the intersection of Anzac Street and Cracknell Lane, and at the intersection of Cultivation Road and Trappaud Road.

ASSESSMENT

Existing Conditions:

PARAMETER	DATA
Road name	Cultivation Road
Road classification	Local road
Adjacent land use	Semi-rural
Road width	Sealed width: 6.1m
Traffic/pedestrian volumes	142 ADT (1993)
Speed limit	50 km/h
85th percentile speed	-
Accident history	2020 – Moderate injury at 'T' Junction

7 MARCH 2024

EVENT- 2024 HUNTER VALLEY CARAVAN CAMPING 4WD SHOW - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

With Proposal:

CONSIDERATIONS	COMMENTS INCLUDING IMPACTS
Access	<p>Road:</p> <p>Hunter Valley Caravan, Camping, 4WD, Fishing and Boat Show is considered to be a Class 3 event in accordance with the Guide to Traffic and Transport Management for Special Events. The event traffic management impacts local roads only.</p> <p>Parking:</p> <p>Temporary parking is available in the paddock on the eastern side of Cultivation Road and immediately north of the house at No. 39 (requiring conversion of Cultivation Road to one-way southbound traffic movement to reduce congestion).</p> <p>Parking inside the showground will be reduced to a few hundred vehicles to allow for a larger display area. Within the showground area, barriers will be established to separate parked vehicles from the display/pedestrian areas.</p> <p>Admission fees will be collected at the pedestrian access gates only. This arrangement will mitigate any congestion on local surrounding streets that would be caused by motorists having to stop and pay admission as they enter a parking area.</p> <p>Disability parking:</p> <p>Evans Street off Louth Park Road, near one of the showground access gates.</p>
Traffic	<p>Detour traffic:</p> <p>A traffic detour will be in place along the Cracknell Lane – Cultivation Road route. Cultivation Road is converted to southbound one-way traffic flow to facilitate traffic movement into and out of the adjacent temporary car park located in the paddock on its eastern side. This is due to the relatively narrow width of Cultivation Road.</p>
Speed	50 km/h zone

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024) (Cont.)

7 MARCH 2024

EVENT- 2024 HUNTER VALLEY CARAVAN CAMPING 4WD SHOW - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

Active Transport	Pedestrians/ Cyclists: No impact.
Public Transport	Bus routes/ stops: Bus service 192 will need to detour past Pender Road to continue along Melbourne Street and back onto the New England Highway. Taxis: No impact
Freight Transport	Service vehicles: No impact.

COMMUNITY CONSULTATION

Council advertised this event in the Maitland Mercury on Friday 2nd February 2024. As required by the Roads Act, the public have 28 days to submit any comments regarding the proposed temporary road closures. No submissions have been received at the time of writing this report with comment required by the due date of Friday 1st March 2024. Any comments received will be incorporated into reporting to Council as part of the required event management approval.

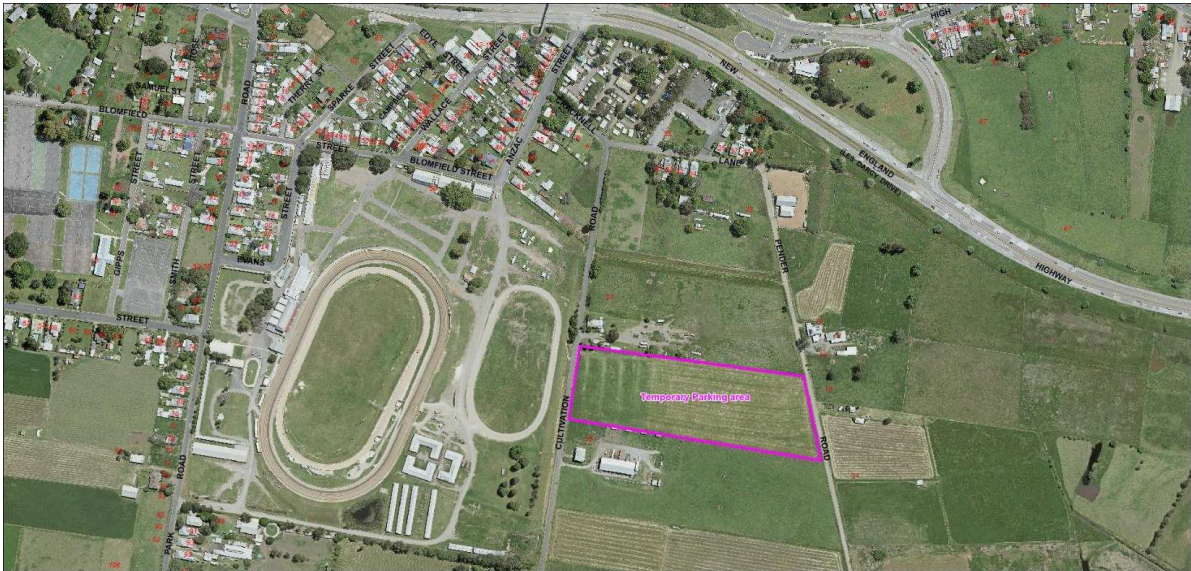
CONCLUSION

The applicant has submitted Event Traffic Management Plans for this event. The event temporary traffic management is designed to reduce congestion, facilitate traffic flow on the streets surrounding the Maitland Showground and to manage event parking.

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024) (Cont.)

7 MARCH 2024

EVENT- 2024 HUNTER VALLEY CARAVAN CAMPING 4WD SHOW - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)



Locality diagram. Includes temporary parking area



Cultivation Road

7 MARCH 2024

EVENT- 2024 HUNTER VALLEY CARAVAN CAMPING 4WD SHOW - EVENT TRAFFIC AND TRANSPORT
MANAGEMENT (Cont.)

General Business

EVENT- 2024 HUNTER VALLEY CARAVAN CAMPING 4WD SHOW - EVENT TRAFFIC AND TRANSPORT MANAGEMENT

Traffic Guidance Scheme

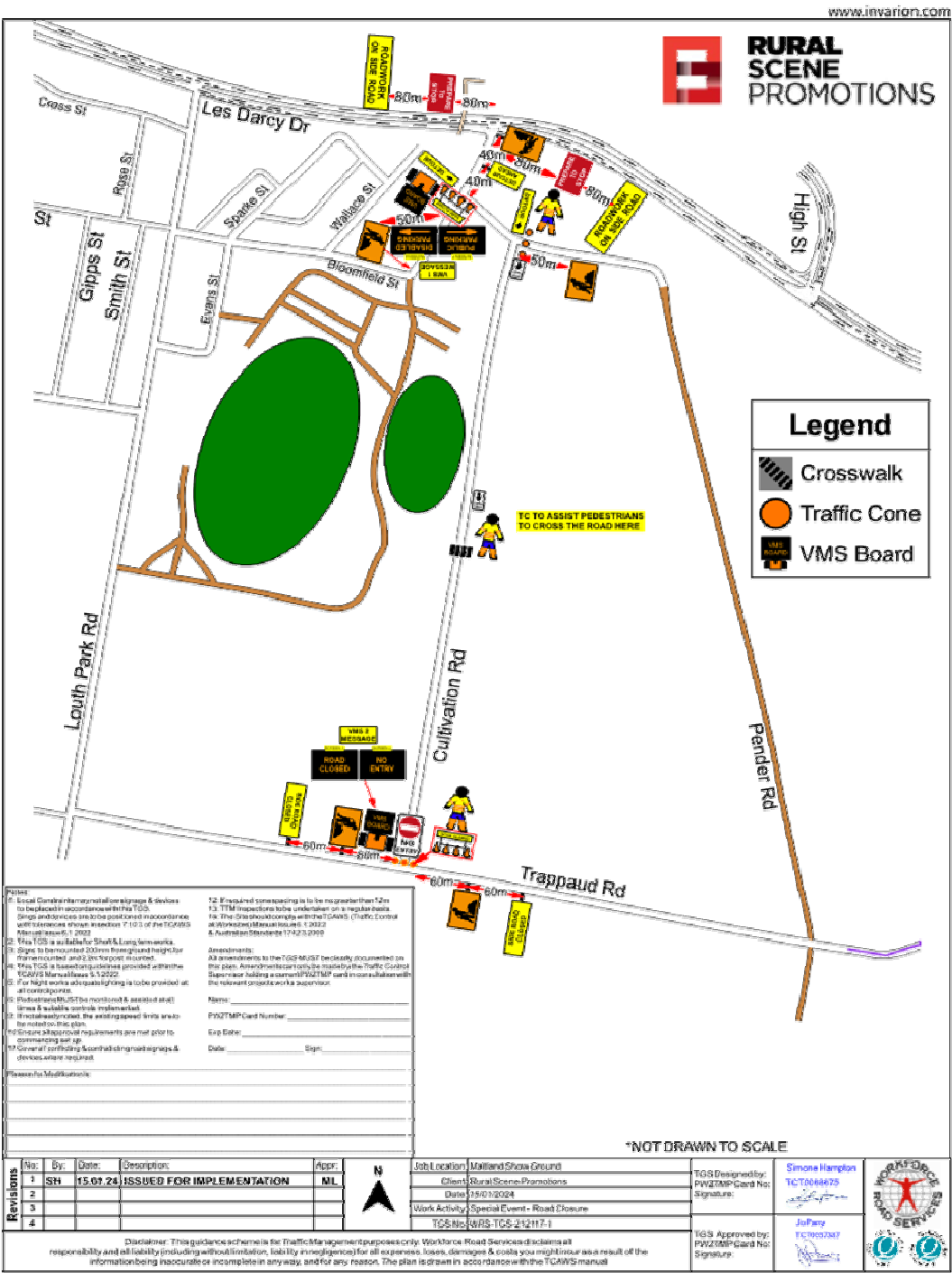
Meeting Date: 7 March 2024

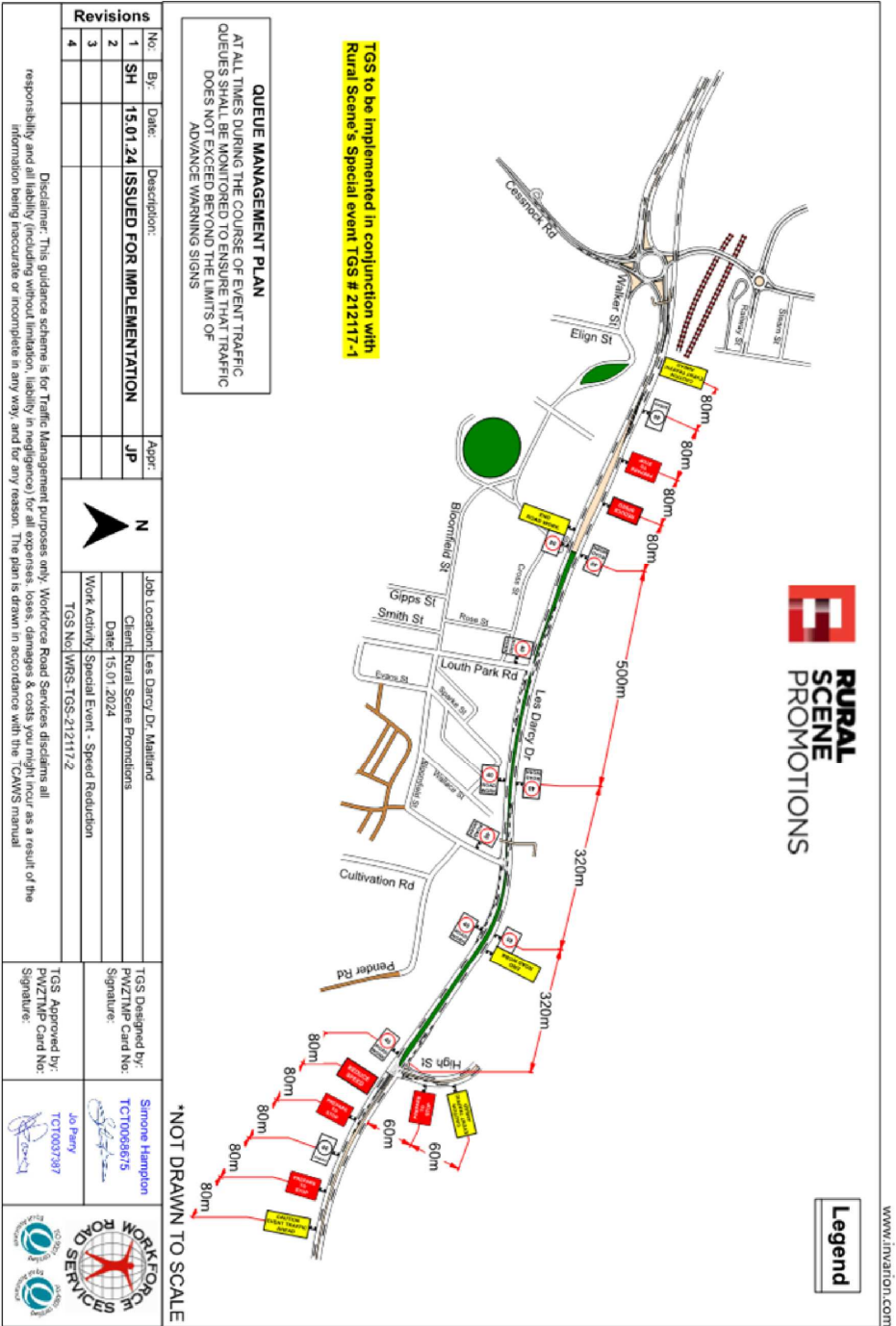
Attachment No: 1

Number of Pages: 2

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EVENT- 2024 HUNTER VALLEY CARAVAN CAMPING 4WD SHOW - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)





City Services

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024)

Agenda Item 5.3 - Event - Maitland Taste 2024

Meeting Date: 9 April 2024

Attachment No: 4

Number of Pages: 7

7 MARCH 2024

5.3 EVENT- MAITLAND TASTE 2024

FILE NO: 2024/404186
ATTACHMENTS: 1. TRAFFIC GUIDANCE SCHEME
AUTHOR: Steven Roach - Traffic Management Officer
Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

An event application has been submitted by Maitland Events for Maitland Taste which will be held from Friday 17 – Sunday 19 May 2024 in The Levee, Shared Zone. Maitland Events have proposed to temporarily close High Street Maitland from Bourke Street to Elgin Street, the north end of Bulwer Street and Dransfield Lane. The planned temporary road closure devices and signs will be in place for the duration of this event.

OFFICER'S RECOMMENDATION**THAT**

1. The following Maitland roads be temporarily closed to vehicular traffic for the set up and presentation of Maitland Taste from 3.00pm Thursday 16 May until midday Monday 20 May 2024:
 - a) The Levee/High Street between Elgin Street and Bourke Street.
 - b) Bulwer Street from 10 Bulwer Street to High Street.
 - c) Dransfield Lane between Bulwer and Elgin Streets.
 - d) Coffin Lane west from Bulwer Street.
2. The installation of the regulatory road closure devices and signs to affect the proposed temporary road closures also be approved.
3. Local property access is to be maintained for residents for the duration of the event.

PURPOSE

To ensure the safe delivery of Maitland Taste, Maitland Events have proposed a series of traffic and transport measures be implemented for the event.

7 MARCH 2024

EVENT- MAITLAND TASTE 2024 (Cont.)

BACKGROUND

Maitland Taste aims to enhance the economy of Central Maitland, promote The Levee as a lifestyle precinct, build the reputation of the city's annual events calendar, and to help build a sense of community through the delivery of flagship events.

The Taste program will bring the community together to celebrate great food, wine, and produce that comes from Maitland and the Hunter Region.

PROPOSAL

The following Maitland roads are planned to be temporarily closed to vehicular traffic for the duration of Maitland Taste, including the setting up and deinstallation of the event:

Temporary road closures from 3.00 pm Thursday 16 May to midday Monday 20 May 2024:

- 1. High Street between Elgin Street and Bourke Street.
- 2. Bulwer Street from 10 Bulwer Street to High Street.
- 3. Dransfield Lane between Bulwer and Elgin Streets.

A Traffic Guidance Scheme for this event has been submitted by Maitland City Council

ASSESSMENT

Event Name: Maitland Taste

Event Dates and Times:

Friday 17 May 2023: 5.00pm – 9.00pm (Including Themed Pop-up Site)

Saturday 18 May 2023: 10.00am – 9.00pm, (Themed Pop-up Sites 12.00pm – 9.00pm)

Sunday 19 May 2023: 10.00am – 3.00pm (No Themed Pop-up sites on Sunday)

Expected Attendance: 10,000 – 12,000 over the three days

In addition to the above road closures, there will be a laneway activation in Coffin Lane. This will sit as a Class 3 Event and will not require any road closures. Additional Pop-up site locations are to be confirmed.

Existing Conditions:

PARAMETER	DATA
Road Name	High Street (The Levee) Maitland
Road Classification	Local
Adjacent Land Use	Mixed Used

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024) (Cont.)

7 MARCH 2024

EVENT- MAITLAND TASTE 2024 (Cont.)

PARAMETER	DATA
Road Width	3.2 metre travel lane width
Traffic Volumes	263 average daily traffic
Parking Controls	Motorists are parking between the existing No Stopping zone near the traffic signs and the ½ hr parking zone.
Speed Limit	10km/h
85th Percentile Speed	-
Accident History	No crash data in The Levee from Centre for Road Safety Crashes Map - Maitland

With Proposal:

CONSIDERATIONS	COMMENTS INCLUDING IMPACTS
Access	<p>Road:</p> <p>Temporary Road Closures will be in place to manage the expected high volumes of pedestrians. The road network is sufficient to manage diversions around the closures.</p> <p>Parking:</p> <p>The nearby car parks and local streets provide parking for attendees. Disability parking is within existing carparks; no access to disability parking spaces within The Levee.</p>
Traffic impacts	<p>Traffic will be managed via road closures and detours. Traffic controllers will be in place to direct traffic.</p> <p>Additional requirements as determined by NSW Police.</p>
Speed	Speed zone remains unchanged i.e., 40km/h on local road network around the event.
Active Transport (walk/cycle)	Temporary road closures of event areas allow for pedestrian environment.
Public Transport (buses/	Bus routes/ stops: Not affected

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2024) (Cont.)

7 MARCH 2024

EVENT- MAITLAND TASTE 2024 (Cont.)

CONSIDERATIONS	COMMENTS INCLUDING IMPACTS
taxis)	Taxis: Not affected.
Freight Transport	Service vehicles: Service vehicle: Deliveries will be unable to access The Levee.

COMMUNITY CONSULTATION

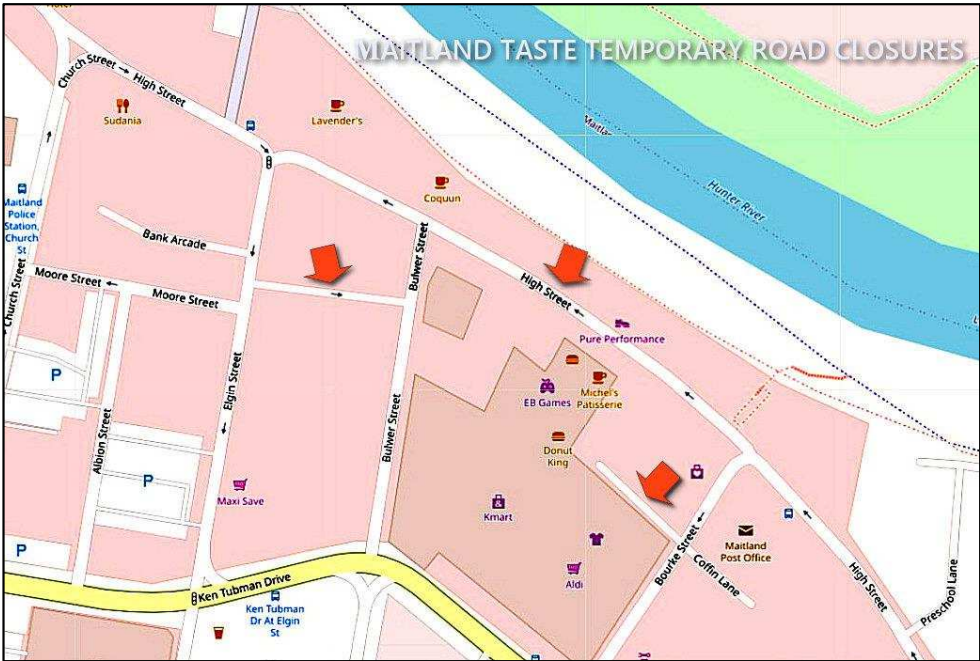
Council advertised this event in the Maitland Mercury on Friday 23 February 2024. As required by the Roads Act, the public have 28 days to submit any comments regarding the proposed temporary road closures. No submissions have been received at the time of writing this report with comment required by the due date of Friday 23 March 2024. Any comments received will be incorporated into reporting to Council as part of the required event management approval.

CONCLUSION

A traffic guidance scheme has been prepared for this event requiring vehicle traffic to detour around temporary road closures in place. The temporary road closures described above are to ensure safety of pedestrians attending this annual event.

7 MARCH 2024

EVENT- MAITLAND TASTE 2024 (Cont.)



Locality diagram



Street view - The Levee during the Maitland Taste Event

7 MARCH 2024

EVENT- MAITLAND TASTE 2024 (Cont.)

General Business

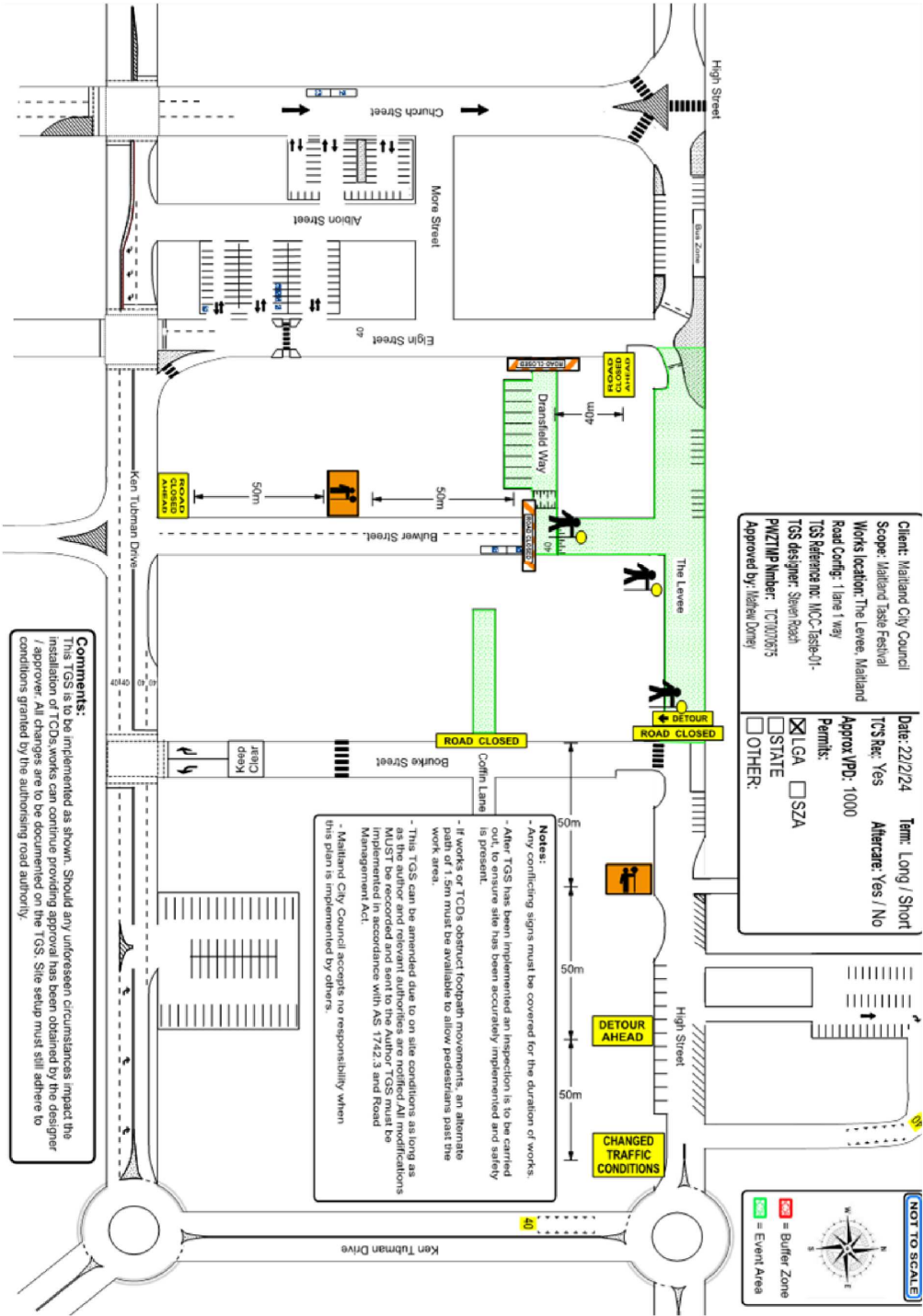
EVENT- MAITLAND TASTE 2024

TRAFFIC GUIDANCE SCHEME

Meeting Date: 7 March 2024

Attachment No: 1

Number of Pages: 1



13 CUSTOMER AND DIGITAL SERVICES

Nil

14 PEOPLE AND PERFORMANCE

14.1 DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25

FILE NO:	35/33/21
ATTACHMENTS:	<ol style="list-style-type: none"> 1. Long Term Financial Plan 2025-2034 2. Delivery Program 2022-2026 Operational Plan 2024-2025 3. Fees and Charges 2024-25
RESPONSIBLE OFFICER:	Tiffany Allen - Executive Manager People and Performance
AUTHOR:	Kelly Arnott - Manager Corporate Planning and Performance Jenna Parkinson - Corporate Strategy Lead Michelle Ayoub - Corporate Grants Lead
MAITLAND +10	Outcome 15. To have an effective and efficient Council
COUNCIL OBJECTIVE:	15.3 Hear what our council is doing and how that is serving the community

EXECUTIVE SUMMARY

The draft Delivery Program 2022-2026 identifies the outcomes Council has set to achieve over its term of office. These outcomes support the delivery of Maitland +10, our community's vision for the future of the city.

The draft Operational Plan 2024-25 is about delivering on the program, and details the actions, planned infrastructure works, budget, revenue policy, and fees and charges for the coming year. The plan is underpinned by a draft operating spend of \$154 million and a proposed capital works spend of \$56 million for 2024-25 and a further \$34 million for 2025-26. Employing up to 571 full and part-time employees, who will deliver the full range of Council services.

In developing the Operational Plan, Council has incorporated the five per cent rate peg issued by the Independent Pricing and Regulatory Tribunal (IPART) for 2024-25 for the Maitland Local Government Area.

Council's Long Term Financial Plan is regularly reviewed to ensure Council maintains the capacity to sustainably deliver infrastructure and services over the medium to long term. The 10-year plan presents a planned, optimistic and pessimistic approach to a range of inputs that impact on Council's projected finances and key performance indicators.

Under the provisions of the Local Government Act 1993, the draft Long Term Financial Plan, Delivery Program and Operational Plan must be publicly exhibited for a period of not less than 28 days, and submissions considered prior to its adoption by Council.

This report recommends public exhibition from 11 April to 9 May 2024.

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

OFFICER'S RECOMMENDATION

THAT

- 1. Council resolves to place the draft Delivery Program 2022-2026, incorporating the Operational Plan 2024-25, draft Long Term Financial Plan 2025-2034, and draft Fees and Charges 2024-25 on public exhibition for at least 28 days prior to final consideration by Council.**

REPORT

The draft Delivery Program is Council's commitment to the community about what we will deliver during the term of office.

The draft Delivery Program 2022-2026 incorporating the Operational Plan 2024-25, is supported by the Long Term Financial Plan 2024-2034 and Fees and Charges 2024-25 have been prepared in accordance with Integrated Planning and Reporting requirements prescribed under the *Local Government Act 1993* and presented as three documents:

- Delivery Program 2022-2026 incorporating the Operational Plan 2024-25.
- Long Term Financial Plan 2024-2034
- Fees and Charges 2024-25

Draft Delivery Program 2022-2026, incorporating the Operational Plan 2024-25

The draft Delivery Program incorporating our Operational Plan 2024-25 details actions, services and projects that will be undertaken during the last financial year of the Delivery Program and outlines the resources needed to delivery these. The plan details specific actions that will be undertaken over the 2024-25 financial year.

The draft operating budget is \$154 million with an operating result of \$5.7 million deficit (before grants and contributions provided for capital purposes).

A negative operating result indicates that operational expenses surpass operational revenues, resulting in a financial deficit. This can be contributed to a few one-time expenses that will not be present in future years, thereby contributing to a more balanced operational budget in the long term.

However, we do recognise the importance of continuously assessing our service levels and ensuring responsible budgeting, resource allocation, innovative and embedding a culture of improvement. Further noting that we have a cash surplus of \$1.8 million with an operating surplus of \$36 million projected.

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

	Delivery program			
	Actuals	Original Budget	Operational Plan	Proposed
	2022-23 (\$'000)	2023-24 (\$'000)	2024-25 (\$'000)	2025-26 (\$'000)
Income from continuing operations				
Rates and annual charges	99,709	106,796	113,721	120,494
User charges and fees	10,230	9,214	10,086	10,392
Interest and investment revenue	7,152	8,189	8,844	8,925
Other revenues	3,025	2,736	2,689	2,774
Grants and contributions - operating	19,368	10,474	11,779	11,568
Grants and contributions - capital	75,356	15,174	41,711	16,482
Other income	1091	1,085	1,243	1,280
Total income from continuing operations	215,931	153,668	190,073	171,915
Expenses from continuing operations				
Employee benefits and on-costs	53,138	59,324	62,247	64,075
Borrowing costs	2,474	2,491	2,527	2,708
Materials and Services	50,165	41,703	47,667	48,174
Depreciation and amortisation	29,869	27,334	31,952	32,910
Other expenses	8,270	8,884	9,639	9,928
Net loss from disposal of assets	3,785	0	0	0
Total expenses from continuing operations	147,701	139,731	154,032	157,795
Operating result - Surplus / (Deficit)	68,230	13,932	36,041	14,120
Operating result before grants and contribution provided for capital purposes	(7,126)	(1,242)	(5,670)	(2,362)

There are a number of items in Council's budget for the current financial year that have significantly increased in cost, as compared to last year.

These include:

- Insurances: year to date \$2 million a price increase of 12%
- Asphalt: year to date \$1.3 million a price increase averaging 5%
- Concrete: year to date \$580,000 a price increase up to 17%
- Traffic Management: year to date \$2.7 million a price increase averaging 7%.

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Council will borrow \$6 million to deliver infrastructure works, noting the projected debt service cover ratio (being the ability to repay the debt and interest) is 2.53, above the benchmark of >2.0.

Our program will continue to focus on the delivery of infrastructure, with a planned investment of \$56 million in 2024-25 including works funded by development contributions and grants and a further \$34 million planned for 2025-26.

A new section has been incorporated into our plan this year to ensure continued understanding our services and our expected service levels and the use of performance data to update the community on how we are tracking as we deliver these services.

Our Delivery Program is supported by the work done in our resourcing strategies including asset planning for an infrastructure asset portfolio of \$1.9 billion, workforce planning for 571 people and our Long Term Financial Plan.

Proposed rating

All property owners in the local government area receive an annual rates notice from Council listing applicable items incorporated in the total amount due. Income from rates provides the largest single portion of Council's total income, with the amount that the total rates yield of a council can increase by each year set by IPART.

This year Council will apply the IPART determined rate peg for Maitland City Council of five percent, which will see the general rate on an average residential urban property increase by \$107.70.

Rate notice for average residential urban assessment – Land value \$431,125	2024-25 \$	2023-24 \$
Residential Urban Ad Valorem	1,245.95	1,180.85
Residential Urban Base	667.13	639.53
Hunter Local Land Services – Catchment Contribution	42.12	42.12
Domestic Waste Management Service	590.75	575.75
Stormwater Charge	25.00	25.00
Total	2,570.95	2,463.25
Overall increase	\$107.70	

Other rates on average properties within each category are:

Rating Category	Rate on Avg Land Value \$
Residential Urban	1,913.08
Residential Non Urban	3,015.29
Farm High Intensity	3,995.95
Farm Low Intensity	3,120.09
Business	8,633.79
Mining	248,379.89

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Domestic Waste Management Charge

The domestic waste management charge is applied to all households eligible for the service in the Local Government Area. Under the *Local Government Act*, Council must not apply income from ordinary rates toward the cost of providing domestic waste management services. The Domestic Waste Management Charge is specifically for this purpose, funding the reasonable costs of provision of the domestic waste service, as configured by Council.

In line with Council's established intent to deliver an on call bulk waste management service, in addition to retaining a free voucher system, the proposed charge for 2024-25 is \$590.75. This is an increase of \$15 from the current year.

The charge will enable the following to be provided to households:

- Weekly garbage (red bin) collection and disposal
- Fortnightly recycling (yellow bin) collection
- Fortnightly organics (green bin) collection – scheduled for transition to an expanded food and organics service in 2025
- Bulky waste collection and/or disposal service – two entitlements per household per year, either as a booked kerbside collection and/or self haul voucher for Mount Vincent Waste Transfer Station

The charge also funds provision of education programs, required rehabilitation of landfill sites and initiatives to address problem waste such as chemical collections.

Special Rate

Council is committed to further establishing Central Maitland as a lifestyle precinct, with funding for marketing and promotion realised through the levying of a special rate applied to the broader Central Business District.

Managing Outstanding Rates

Council takes a proactive approach to assisting ratepayers and managing outstanding rates. Payment options, including weekly, fortnightly and monthly payment arrangements are offered and ratepayers are encouraged to contact council officers and discuss a payment arrangement that is suitable to both Council and the ratepayer. Council recognises that there may be periods of time during which ratepayers experience genuine financial hardship. A Hardship Policy exists to outline the assistance available during these times. The policy incorporates extended payment plans and suspended interest for residential or farmland rated properties.

Long Term Financial Plan 2025-2034

In determining what Council will deliver during its term, the Long Term Financial Plan (LTFP) for the next ten years has been reviewed. The plan is a forecasting tool that allows testing of assumptions on Consumer Price Index (CPI) changes, construction and other costs such as staff required to deliver services as planned.

Through underpinning assumptions, it provides Council with a 'planned outcome' (as anticipated), 'optimistic outcome' (what would happen if we had positive changes in income and cost reductions) and a 'pessimistic outcome' (what would happen if we had negative impacts on income and increasing costs).

Further, each assumption is subject to sensitivity analysis to assess what assumptions would have the most significant impact on Council's future sustainability.

Council consistently reviews the LTFP to make sure forecast growth is incorporated along with adjustments by IPART to rating, and also incorporate costs and income streams based on the changing economic environment. The plan clearly identifies the financial sustainability challenges we will face as Council and our community over the next decade and beyond.

While Council will continue to focus on gaining efficiencies through changes to process and technology, consistent with the LTFP, from 2025-26 and for the duration of the forecast, Council's revenue, expenditure and levels of service will need to be considered in consultation with the community.

Service reviews will assess the impact on financial projections of increases or decreases to levels of service, including consideration of all forms of income and expenditure associated with the delivery of the service.

The financial projections contained within the LTFP are modelled based on a range of assumptions. None of the scenarios contained within the LTFP reflect a resolved position of the elected Council for future years. The elected Council makes decisions to determine income and expenditure each year as part of the annual Operational Plan process.

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Fees and Charges 2024-25

Council charges fees for the provision of services including user pay services, such as swimming pools, parks and recreation as well as building and development. Other than minor fluctuations in some fees to account for service increases and CPI, fees remain largely unchanged, with significant changes highlighted in the following.

- Increase to Owner's Contribution to Works for footpath and kerb and gutter of 21.6% and 37.5% respectively in line with Council's actual costs.
- Parks and Sportsgrounds – Complete review and restructure of fees and charges, removal of existing grading criteria for sportsgrounds, 33% reduction in bonds for sportsgrounds.
- Community Halls – 0% - 40% increases across community halls, reductions in hourly rates at select facilities – Gillieston Heights, Woodberry, Rutherford, Town Hall
- Walka Water Works – Fees and charges removed.
- Swimming Pools – admissions/memberships/Learn to swim 3%-7%, squads 4%-30%, carnival/club/event/hire 1%-7%.

It should be noted, however, that legislation pertaining to development assessment fees has changed, and associated fees will need to be increased by the March 2024 CPI. The development assessment fees in the draft fees and charges section do not reflect this increase as the figure is not due for release until late April 2024.

CONCLUSION

The draft Delivery Program 2022-2026 incorporating Operational Plan 2024-25, annual budget and supporting draft Fees and Charges 2024-25 and draft Long Term Financial Plan 2025-2034 reflects the continued growth of our city and organisation.

The community is encouraged to provide feedback through the variety of channels available. A further report will be presented to Council following the consultation period.

FINANCIAL IMPLICATIONS

The public exhibition of Council's Long Term Financial Plan 2025-2034 and combined Delivery Program 2022-2026 and draft Operational Plan 2023-24 details the current budget, while the draft Operational Plan 2024-25 identifies a deficit of \$5.7 million for operations before capital, its estimated that we have a cash surplus of \$1.8 million with an operating surplus of \$36 million projected.

Council will continue to pursue opportunities for reducing expenses and generating additional revenue. The LTFP clearly presents the financial sustainability challenges we will face as a Council. Council will continue to engage with the community to ensure awareness and understanding of our financial challenges and consult regarding levels of service and revenue increases to establish an appropriate fiscal path.

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

POLICY IMPLICATIONS

This matter has no specific policy implications for Council.

This report is prepared considering Council obligations under the:

Local Government Act 1993

Local Government (General) Regulation 2021

Integrated Planning and Reporting (IP&R) Guidelines and Handbook 2021

STATUTORY IMPLICATIONS

The exhibition period of the draft Long Term Financial Plan 2025-2034 and draft Delivery Program 2022-2026 and Operational Plan 2024-25 exceeds the requirements of the *Local Government Act*

People and Performance

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25

Long Term Financial Plan 2025-2034

Meeting Date: 9 April 2024

Attachment No: 1

Number of Pages: 48

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

LONG TERM FINANCIAL PLAN 2025-2034

maitland
city council



ACKNOWLEDGEMENT OF COUNTRY

We acknowledge the Wonnarua People as the Traditional Owners and Custodians of the land within the Maitland Local Government Area. Council pays respect to all Aboriginal Elders, past, present and future with a spiritual connection to these lands.

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MESSAGE FROM OUR GENERAL MANAGER

The development of a Long Term Financial Plan is vital to inform both Council and our community about the long term financial challenges facing our organisation. A financially sustainable Council is one that can meet the service and infrastructure needs of the community both now and into the future, without incurring unmanageable debt or making revenue increases that are unaffordable for customers and ratepayers.

Our Long Term Financial Plan is essentially a financial projection, quantifying the cost of providing Council's services for the next ten years. It is more comprehensive than a budget and includes, in addition to the financial statements, a written commentary and scenario options.

It projects the impact of Council's revenue against operational and capital expenditure forecasts. Our projections consider assumptions for economic factors, changes to service delivery levels, potential future changes to our service mix and major capital (asset) expenses.

Our city is one of Australia's fastest growing inland cities with an annual growth rate consistently above 2.4 per cent, bringing around 2,000 new residents each year. Our plan reveals the impacts of this continuing and rapid greenfield growth on Council's financial sustainability.

The aim of our Long Term Financial Plan is to facilitate the financial decisions underpinning our Delivery Program and Operational Plan, considering short, medium and long term factors. It is informed by our continued growth in predominately new suburbs, and considers the additional costs associated with asset maintenance and Council services for our new population over time.

While there may be a perception that Council significantly benefits from additional rate revenue as new homes are built, this is not entirely the case. Development in new areas comes at a significantly higher cost compared to infill development, resulting in significant financial impacts as newly constructed roads, footpaths, drainage, community, recreation and sports facilities are handed to Council for operation, maintenance and ultimately renewal over time. Developer contributions are also not keeping pace with the cost of meeting infrastructure needs of the growing population.

The plan is a tool to assist decision making. It allows us to test the realities of our continued population and asset portfolio growth, as well as broader community aspirations, against financial realities. Addressing these challenges will lead to some difficult conversations, as Council and the community grapple with levels of service or alternatively finding additional opportunities to generate revenue.

We are consistently reviewing our plan to make sure we incorporate the forecast growth, adjustments by IPART and the current rating methodology, but also to incorporate costs and income streams based on the changing economic environment. The plan presents three scenarios, and clearly identifies the financial sustainability challenges we will face as Council and our community over the next decade and beyond.

Council will continue to engage with the community to ensure awareness and understanding of our financial challenges and collaborate on the ways by which these challenges might be overcome in the future.



Jeff Smith
General Manager

INTRODUCTION

The Long Term Financial Plan is a ten year forecast, providing a decision making tool for Council to test our ability to achieve the aspirations set out in Maitland +10, our community's long term strategic plan.

The plan enables us to assess the impacts of our continued greenfield population growth, along with services and asset portfolio growth against financial realities.

The plan is prepared in accordance with the Integrated Planning and Reporting framework, legislated by the *Local Government Act 1993* and guides the development of Council's Delivery Program and Operational Plan and how these will be resourced and funded.

It examines the financial realities of both maintaining existing and new assets and services for a fast growing population and aims to provide a mechanism which Council can consider and address its long term financial sustainability challenges.

The plan provides:

- Council's indicative future financial position based on delivering service levels as outlined in our Delivery Program and Asset Management Strategy and Plans
- projected costs of long term strategic decisions to inform debate and decision making
- a tool to assist Council to determine the financial sustainability of both current and projected service levels
- a method to determine the risks of embarking on future strategic directions
- a tool for Council and the community to test scenarios of different policies and service levels
- a mechanism to test the sensitivity and robustness of key assumptions underpinning a range of strategic planning options
- a vital contribution to the development of Council's Asset Management Strategy and Plans
- projected income and expenditure statement, balance sheet and cash flow statement
- methods of monitoring financial performance

Some of the key challenges to be faced over the next ten years by Council and the community include:

- the cap placed on contributions from developers by the State Government and removal of community infrastructure from development contribution plans, makes delivering infrastructure required in greenfield release areas such as Lochinvar, Anambah and Chisholm (Thorton North), challenging for Council
- continued high population growth in predominately greenfield development locations and the resulting new assets to be maintained and renewed by Council over time
- rating revenue realised from new rateable properties is insufficient to cover the costs of the delivery of new assets and service demands generated by these new residents
- implementation of significant changes to our asset management approach, as delivery of new infrastructure is accelerated by council
- addressing the impacts of a changing climate across our city, in particular flooding
- implementation of new technologies across all Council operations to drive increased efficiencies and effectiveness
- meeting the increasing expectations of our community for council services
- a change of approach to customer experience with the aim to deliver consistently great service regardless of how customers choose to interact with us
- ensuring financial sustainability can be maintained, understanding the significant impacts of the challenges above.

The Long Term Financial Plan is an evolving document, adjusted over time as a result of changes to our asset portfolio and service level adjustments. It is reviewed annually to reflect changes to income and expenditure as these decisions are made by Council.

LINKS TO ASSET MANAGEMENT STRATEGY

The Long Term Financial Plan has strong links to our Asset Management Strategy. Through financial modelling we are able to identify and take steps to ensure sufficient funding is in place for asset maintenance and renewal, for both existing and new assets to be constructed over the next decade.

Our plan is also informed by existing development contribution plans for existing urban release areas at Thornton, Gillieston Heights, Lochinvar and Farley, along with Council's understanding of the service requirements of our growing population.

LINKS TO WORKFORCE MANAGEMENT PLANNING

Based on our financial and asset management projections and any identified changes to service levels, Council develops a Workforce Management Plan that ensures we have access to the right people, in the right place, at the right time, both now and into the future.

The Workforce Management Plan guides the integration and alignment of our human resources to ensure we have the right people, in the right place, doing the right work. It identifies the challenges facing the organisation in shaping our future workforce and opportunities to support the achievement of our goals through our workforce.



INTEGRATED PLANNING AND REPORTING (IPR)

IPR FRAMEWORK

Legislated by the *Local Government Act 1993*, the IPR framework allows NSW councils to draw their plans together, understand how they interact and inform each other, and get maximum benefit from their efforts by planning holistically for the community's future.

Under the IPR framework, councils must adequately address the quadruple bottom line – social, economic, environmental and civic leadership. Planning and reporting within the IPR framework enables us to:

- integrate the community's vision and priorities into strategies and plans
- support our community and stakeholders to play an active role in shaping the future of their community
- plan resources to support delivering our vision and priorities
- maintain accountability and transparency through regular reporting.

We uphold the guiding principles of the IPR framework, designed for local governments to plan for long term sustainability and report transparently. By bringing together plans and resources, we aim to provide the best possible value to our community.

We are also committed to applying the social justice principles of equity, access, participation and rights, with the aim of decreasing or eliminating inequity, promoting inclusiveness of diversity, and establishing environments that are supportive of all people. The four principles of social justice are:

- **Equity** – resources are allocated according to need with the aim of achieving more equal outcomes, particularly for those with greater needs or barriers to access
- **Access** – people have fair access to services, resources and opportunities to improve their quality of life
- **Participation** – people can fully participate in community life and genuinely influence decisions that affect their lives
- **Rights** – human rights are universal and everyone has the right to be treated with respect, equality and dignity. Human rights are the basic freedoms and protections that people are entitled to, including economic, social, cultural and political rights.



OUR CITY

OUR COMMUNITY

	MAITLAND	NSW
Median age	36	39
Families	25,243	2,135,964
Aboriginal and Torres Strait Islander	▲ 7.5%	3.4%
People with disability	▲ 6.7%	5.8%
Born overseas	▼ 13.1%	34.6%
Population over 65	▼ 15.6%	17.7%
Speak a language other than English at home	▼ 9.4%	32.4%

OUR HOUSING

	MAITLAND	NSW
Average people per household	▲ 2.7	2.6
Renting	▼ 29.8%	32.6%
Owned with mortgage	▲ 39.1%	32.5%
Owned outright	▼ 28.0%	31.5%
Single detached dwelling	▲ 87.3%	65.6%
Average number of bedrooms per dwelling	▲ 3.4	3.1
Median monthly mortgage repayment	▼ \$1,829	\$2,167
Median weekly rental cost	▼ \$370	\$420

OUR ECONOMY

	MAITLAND	NSW
Economic output	\$13.9bn	\$1574bn
Active trading business	5,740	877,545
People in the labour force	▲ 64.0%	58.7%
Unemployment rate	▼ 4.7%	4.9%
Gross regional product	\$6.8bn	\$777.3bn
Median weekly household income	▼ \$1,766	\$1,829

Our Maitland



OUR SERVICES

- 

Asset management and planning
- 

Aquatic centres
- 

Building projects and services
- 

City and visitor economy
- 

City events and activation
- 

Community engagement
- 

Community planning and development
- 

Corporate strategy
- 

Customer experience
- 

Development and compliance
- 

Digital information and security services
- 

Emergency management
- 

Environment and sustainability
- 

Finance and property
- 

Governance and leadership
- 

Land use planning
- 

Libraries and learning
- 

Maitland Regional Art Gallery
- 

Major venues and facilities
- 

Marketing and communication
- 

Parks and open spaces
- 

People and culture
- 

Roads and transport infrastructure
- 

Safety and wellbeing
- 

Waste management

REVENUE STRATEGY

Council's revenue streams are largely determined by the *Local Government Act 1993*. These streams include rates, fees and charges for particular services, grants and subsidies from higher levels of government, loans taken up by Council, income from interest on invested funds and occasional revenue from the sale of unwanted assets or business activities.

Either directly or indirectly, almost all of these revenue streams are regulated in some way. All are important to Council, particularly in their capacity to generate additional revenue to help deliver increased service levels or new services.

Council's revenue strategy highlights the increasing financial challenges facing Council, identifies the revenue streams available to Council and recommends the following as a means of increasing our revenue base:

- review and monitor Council's Section 7.11 Development Contribution Plans and Policies
- review Council's Investment Policy and cash flow processes
- review Council's Annual Borrowing Policy
- identify and seek additional grant funding
- review all current fees and charges and levels of cost recovery
- review options for introduction of appropriate new fees, in line with industry trends and benchmarking
- identify opportunities to rationalise Council's asset base
- review Council's service levels and methods of service delivery
- continue to incorporate discussion of revenue, including levels of rating, into Council's community strategic planning and engagement processes.



SOURCES OF REVENUE



RATING

Income from rates generally forms the largest single portion of a Council's total overall revenue. Rating income is generated from four rating categories, being farmland, residential, mining and business.

Maitland City Council's rates base consists of approximately 36,000 rateable properties, encompassing the farming, residential, mining and business sectors.

Although rates income is the largest revenue stream for Council, it comprises approximately half of Council's total revenue in any year.

For 2024/25, Maitland City Council's total adjusted budgeted operating revenue is \$148.3 million (excluding non cash developer road and drainage dedications), of which \$90.1 million is generated from rating revenue.

Council's ordinary rating revenue as a proportion of total revenue (excluding non cash developer road and drainage dedications) over the delivery period was as follows:

Ordinary rates as a proportion of revenue

YEAR	PERCENTAGE (%)
2024 (budgeted)	54.5
2025 (projected)	47.1*
2026 (projected)	54.8

*Variation due to higher than normal capital grants in 2025.



FEES AND CHARGES

Council's fees and charges relate to the recovery of service delivery costs by charging fees to users of Council services. These include Council's waste facility and a number of community facilities, including the Maitland Regional Sports Complex, parks, sportsgrounds, community halls, the Town Hall and aquatic centres.

This revenue stream also includes regulatory and statutory fees such as those for development applications, Section 10.7 (zoning) certificates, Section 603 (rates) certificates and construction certificates. The amount charged for regulatory and statutory fees is set by legislation.

Section 610D of the *Local Government Act 1993*, provides that when determining a fee for service Council must take into consideration the following factors:

- the cost to the Council of providing the service
- the price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local Government
- the importance of the service to the community
- any factors specified in the *Local Government (General) Regulations*.

Further, in developing a conceptual framework for specific pricing policies, Council should consider a range of issues, including:

- the setting of fees and charges is cognisant of Council's environmental, social and financial objectives
- user based charges recognise the needs of the disadvantaged in our community and that where appropriate Council's fee structures recognise the capacity to pay for those users who may have a limited capacity to pay

- that Council's fees and charges are reviewed annually taking into account any increases in the underlying rate of inflation
- that the optimum use of Council facilities and resources in the context of Council's Asset Management Strategy is considered in the setting of user pays based fees and charges
- that community users of Council services are effectively consulted prior to the introduction of any new or varied service charges
- the pricing policy applied to a particular service is also guided by Council's motivation for being involved in the service.

Pricing Policy

Council adheres to the following principles when setting fees and charges:

MOTIVE	PRICING PRINCIPLE
Public goods and the exclusion principle	Council services may be provided free of charge in those circumstances where it is impossible or impractical to exclude users who for various reasons do not have the ability to pay.
Externalities	Fees may be discounted to a level below the cost of a service where the production or consumption of the service generates external benefits to the community (hence creating a community service obligation), provided the cost of the discount does not exceed the estimated benefit.
Merit goods	Fees may be discounted to a level below the cost of a service if full cost recovery would prevent or discourage its consumption and the service is regarded as having particular merit to the welfare and wellbeing of the community (hence creating a community service obligation), provided the cost of the discount does not exceed the estimated benefit.
Natural monopoly	Where Council has a monopoly over the production of a good or service, prices should be set at a level to fully recover costs unless there are explicit community service obligations or equity objectives.



BORROWINGS

It is recognised that long term borrowings can be a useful tool for funding the development of major new assets. It's also recognised that while borrowings enhance the capacity of Council's short term capital program, debt repayment and borrowing costs limit the capacity of future capital programs. It is therefore important that the utilisation of debt as a funding tool is applied appropriately.

Council borrows funds for specific capital works projects, including road, drainage, access and bridge construction works each year. The annual capital works loan drawdown for 2025 to 2034 is \$6 million. The debt service ratio will be 2.53 per cent in 2024/25, then increase to 4.09 per cent by 2033/34.



INVESTMENTS

Councils are limited by Section 625 of the *Local Government Act 1993*, to the types of investments that can be made. Investments must be in accordance with the *Local Government Act 1993* Investment Order, which is issued by the Minister for Local Government.

In accordance with Office of Local Government guidelines, Council has adopted an Investment Policy, with its current policy being last revised on 28 February 2023.

The principle objective of Council's Investment Policy is for Council to adopt a prudent approach to investments with the primary focus being the preservation of capital.

Council's cash flow is monitored on a daily basis, however given that the principle objective of Council's Investment Policy is the preservation of capital, there is little scope available to Council to generate additional revenue from changes to its investment practices.



GRANTS AND SUBSIDIES

Council receives specific grants, both operating and capital, from Federal and State Governments to support the funding of a range of Council services and major capital projects, including environmental projects, community service programs, road safety programs, public library operations, road construction and other infrastructure works. This revenue stream also includes the Commonwealth financial assistance and local roads grants paid through the NSW Grants Commission.

Other than the annual untied Commonwealth Financial Assistance Grant (FAG) and local roads grants (\$8.8 million in 2024/25), grant funding opportunities are generally seeking specific outcomes aligned to specific program goals.

Over the past few years, a range of programs have been established to encourage local economic stimulus, recognising that councils are an effective partner in delivering projects of high public value and supporting local employment. Major community infrastructure projects have been completed using grant funding, that would otherwise not have been able to be delivered. In recognition of the significance of grants as a funding stream, Council will build on its strong record in attaining grants and continue to pursue all suitable opportunities for funding.



DEVELOPER CONTRIBUTIONS

Section 7.11 of the *Environmental Planning and Assessment Act 1979*, gives Council the power to levy contributions from developers for public infrastructure required as a consequence of their development.

Contributions may be in the form of cash payments, transfer or dedication of land to Council or the provision of a material public benefit (generally known as works in kind).

For Council to levy contributions, there must be a clear link between the proposed development and the need for the public infrastructure for which the levy is being required. Consequently, there are limitations on the types of works that Section 7.11 funds can be utilised for and a strict legislative framework that guides the collection and management of such funds.

Developer contributions are paid by property developers and assist in the completion of assets and facilities in newly developed areas to the benefit of the residents.

A proportion of Council's annual infrastructure program is funded by developer contributions. Often, Council will hold funds until a sufficient amount of funds are available to deliver works. All works funded by developer contributions are listed in Development Contribution Plans which can be found on Council's website.



OTHER REVENUE

Council also receives income from various other sources. The levels of these revenue streams vary significantly and include the following:

Asset sales

Council has an extensive asset base, with the value of its infrastructure assets at 30 June 2023 totaling \$1.9 billion.

If an asset deemed surplus to requirements could be sold, not only would revenue be generated, there would be an ongoing reduction in costs currently being outlaid to maintain the asset. Further, as properties move from Council to private ownership, Council's rate income would be enhanced to some extent.

A number of issues may arise in relation to the sale of Council assets, including:

- resistance from user groups
- negative response from the community in general
- lengthy reclassification process if the assets are built on Community land or were funded by Section 7.11 development contributions.

Whilst there are some challenges and constraints, Council has identified a need to review its land holdings to assess opportunities for sale. This work will be continuing in 2024/25 financial year.

Entrepreneurial activities

Council's entrepreneurial activities are currently limited to generating rental and lease income from property, merchandise sales and various tourism activities.

Any greater involvement in entrepreneurial activity requires careful consideration in terms of:

- the levels of risk associated with any business venture
- remaining 'competitively neutral' ensuring there is no subsidisation of business costs from general revenue
- effective and appropriate utilisation of Council resources
- the level of community support for such activities by Council

Cash reserves

Council's Long Term Financial Plan incorporates the establishment and management of financial reserves to ensure long term financial sustainability and capacity to provide infrastructure and services into the future. In the preparation of Council's annual statutory financial statements, funds are set aside in the external and internal reserves of Council. Both externally and internally restricted financial reserves are established and managed to meet a range of objectives.

Externally restricted financial reserves are established to meet legislative requirements, mainly unspent developer contribution funds and unspent grants received by Council. These unspent funds are set aside as externally restricted assets in financial reserve as they can only be expended for that purpose.

Internally restricted financial reserves are established at the discretion of Council and are used to meet a variety of circumstances. These include future infrastructure works, operating activity and other unspent funds where the funds have been set aside over time for specific activity. These unspent funds are set aside as internally restricted assets in the internal financial reserves.

Council has an adopted Financial Reserves Policy to guide the management of its reserves.



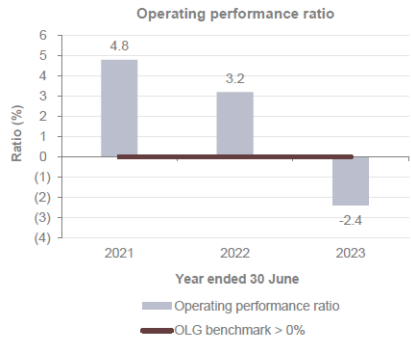
PERFORMANCE MONITORING

Council will continue to report its financial performance each quarter.

Additionally, an annual review is undertaken of the Long Term Financial Plan to review assumptions and assess the robustness of the model. Key performance measures used in this assessment include the following:

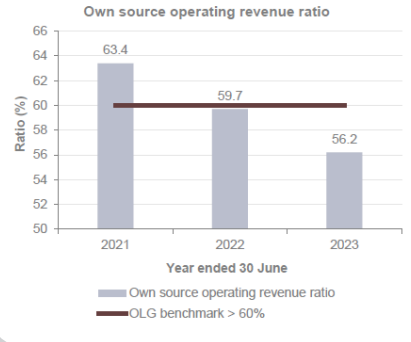
OPERATING PERFORMANCE RATIO

This ratio measures whether operating expenditure is kept within the level of operating income. The benchmark for this ratio is 0 per cent or greater. An operating deficit occurs when total expenses are greater than total income (excluding all capital amounts). This includes a council's day to day income and expenses. Councils are encouraged to budget for a surplus result and to consider asset condition and maintenance requirements. The ratio is calculated by total continuing operating revenue (excluding capital grants and contributions), less operating expenses, divided by total continuing operating revenue (excluding capital grants and contributions).



OWN SOURCE OPERATING REVENUE RATIO

This ratio measures financial flexibility and indicates reliance on external funding sources such as grants and contributions. A council's financial flexibility improves as its own source revenue (including rates, annual charges and user fees and charges) increases. The benchmark is greater than 60 per cent. The ratio is calculated by total continuing operating revenue less all grants and contributions divided by total continuing operating revenue inclusive of capital grants and contributions.



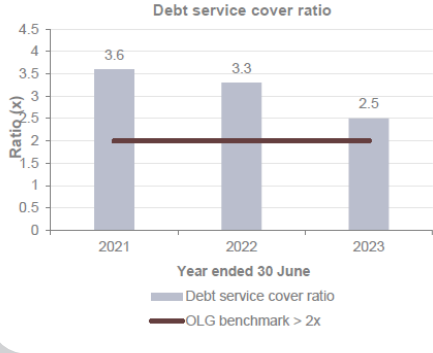
UNRESTRICTED CURRENT RATIO

This ratio measures working capital and Council's ability to meet short term obligations. Restrictions placed on various funding sources (e.g. Section 7.11 development contributions, roads contributions) complicate the traditional current ratio used to assess liquidity of businesses, as cash allocated to specific projects is restricted and cannot be used to meet a council's other operating and borrowing costs. For example, an unrestricted ratio of 3.66 means that council has \$3.66 in unrestricted current assets to meet each \$1.00 of unrestricted current liabilities. A ratio of less than 1.5 is considered unsatisfactory and could indicate, along with other financial indicators, that the council may face some financial risk. The ratio is calculated by current assets less all external restrictions divided by current liabilities less specific purpose liabilities.



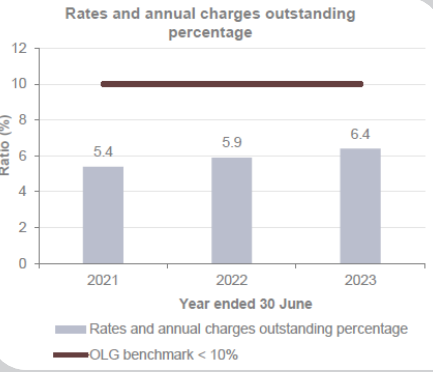
DEBT SERVICE COVER RATIO

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments. Councils have approximately twice as many financial assets as they do outstanding borrowings. The benchmark for this ratio is greater than 2. A high ratio indicates the council has significant capacity to repay debt. The ratio is calculated by operating results before capital, excluding interest and depreciation/impairment/amortisation divided by principal repayments (from Statement of Cashflow) and interest on loans.



RATES AND ANNUAL CHARGES OUTSTANDING PERCENTAGE

This ratio assesses the impact of uncollected rates and annual charges on liquidity and the efficiency of councils debt recovery. Some councils may have agreements in place to assist ratepayers in an attempt to reduce the debt owed to council. The benchmark for outstanding rates is <10 per cent for regional areas. The ratio is calculated by rates and annual charges outstanding divided by rates and annual charges levied by council.



PLANNING ASSUMPTIONS

As with any long term forecast, we are required to make assumptions about our future revenue and expenditure. The plan also incorporates a sensitivity analysis. This is captured in the income and expenditure statement, balance sheet and cashflow statements included within this plan, for ‘planned’, ‘optimistic’ and ‘conservative’ scenarios.

Council’s established position has been to adopt balanced annual budgets, and the ‘planned’ scenario has been developed to enable this commitment to be continued.

Our ‘planned’, ‘optimistic’ and ‘pessimistic’ scenarios assume maintenance of all existing services of Council to a growing population with no reduction in services being provided.

Key assumptions made within this plan include the following:

GROWTH

- The Department of Planning and Environment population projections for Maitland indicate an increase of our population to 144,550 by 2041.

REVENUE

- Dwelling growth of 2.6 per cent per annum ‘planned’ and ‘optimistic’ projections and 1.3 per cent ‘conservative’ projection.
- Rate increase of 5 per cent rate peg in 2024/25, and for 2025/26 rate increase for ‘planned’ and ‘optimistic’ is 4.0 per cent and for ‘conservative’ is 2.5 per cent.
- From 2026/27 for the duration of the forecast, revenue sources, including fees and charges and rates, will need to be considered in consultation with the community to meet increasing levels of service requirements. The ‘planned’ scenario incorporates an annual rate increase of 8 per cent per annum for four years, commencing in 2026/27; for ‘optimistic’ projection an annual rate increase of 9.5 per cent.
- CPI applied to a number of income streams including general user fees and charges, regulatory services, grants and subsidies.
- Increasing revenue via fees and charges, with a 2 - 2.5 per cent estimated increase per annum (varies across scenarios).
- Interest on investments at between 3.8 per cent and 5 per cent, based on advice from Council’s investment advisors, with a higher interest rate projection of 100 basis points incorporated in the ‘optimistic’ scenario. The pessimistic scenario projection is 100 basis point less than the planned scenario.

EXPENDITURE

- Other operating expenses, modeled on CPI increases of 3.5 per cent in 2024/25 decreasing to 2.5 per cent by 2034.
- Salary increases based on Award changes projected at 4 per cent for 2024/25 incorporating competencies and superannuation changes, 2025/26 3 per cent, 2026/27 3 per cent and 2028/29 onwards 2.5 per cent.
- Waste Levy increases applied by the NSW State Government based on annual CPI.
- Loan borrowings at \$6 million per annum for 2024 to 2033.
- Staffing increases of between ten and fifteen full time equivalents each year, based on service requirements.
- From 2026/27 and for the duration of the forecast, Council expenditure and levels of service will need to be considered in consultation with the community.
- A productivity factor of \$500,000 annually.
- An allowance is made for additional capital expenditure of \$10 million from 2032.

CONTINUOUS IMPROVEMENT

- Continued focus on efficiency through changes to process and technology.
- In line with legislated requirements, conducting service reviews to assess the impact on financial projections of increases or decreases to service levels, including consideration of all forms of income and expenditure associated with the service.

SENSITIVITY ANALYSIS AND RISK ASSESSMENT

Council’s Long Term Financial Plan has been in place since 2005, with strong links to our Asset Management Strategy. We are therefore confident of the stability of the plan and its incorporated financial model.

The following risk factors have been considered in the development of the Long Term Financial Plan. Some of these factors would only have a minor impact on our projections, while others could have a more significant impact.

Areas which would have a particular impact on our projections, should they occur, include:

- rate increases being lower than anticipated.
- substantial fluctuation to the quantum or timing of population increase projections
- inflation being higher than anticipated
- construction costs being higher than anticipated
- changes to legislation with significant implementation costs to Council
- fluctuations in the rate of return on investments
- staffing related costs increasing more than anticipated.

There are also external factors beyond the scope of Council which could impact on the model including:

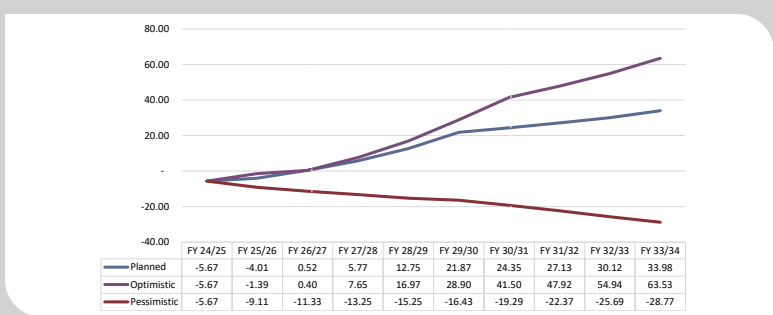
- the cap placed on contributions from developers, and removal of community infrastructure from development contribution plans
- market conditions impacting on the rate at which land releases are made by the development industry
- dedication of new assets to Council as new suburbs are completed, with the value and timing difficult to predict, and therefore impacts on workforce and maintenance may vary
- a reduction in grants attained by council, due to changing State or Federal Government priorities
- changes to the local government rating regime
- changes to the superannuation guarantee legislation
- fluctuation in government and statutory charges to Council

- changes to the value of the statutory pensioner rebate on Council rates
- continued impact of the pandemic on both revenue and expense
- natural disaster, in particular flooding.

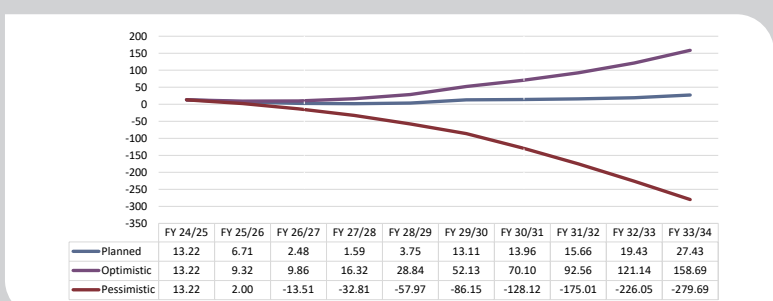
To mitigate these risks, Council undertakes annual monitoring to ensure that adjustments can be made to expenditure that ensure financial sustainability and meet the core operating requirements of local government.

SENSITIVITY ANALYSIS GRAPHS

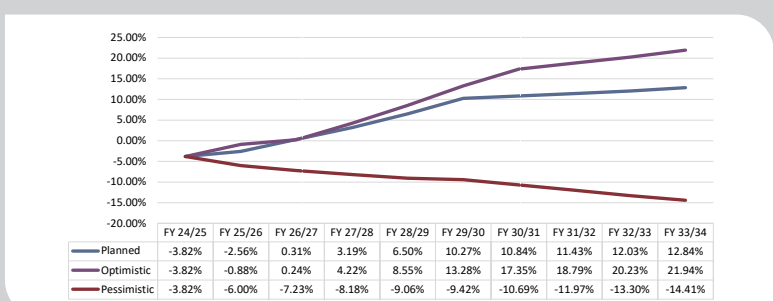
OPERATING RESULT EXCLUDING CAPITAL (\$M'S)



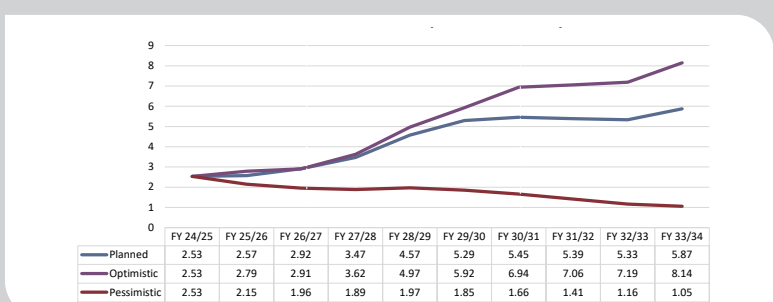
CASH (\$M'S)



OPERATING PERFORMANCE % - Benchmark >0



DEBT SERVICE COVER RATIO - Benchmark >2



INCOME AND EXPENDITURE STATEMENT FOR THE PERIOD 2024/25 TO 2033/34									Planned Outlook	
	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)	YEAR 4 FORECAST 2027/28 (\$000'S)	YEAR 5 FORECAST 2028/29 (\$000'S)	YEAR 6 FORECAST 2029/30 (\$000'S)	YEAR 7 FORECAST 2030/31 (\$000'S)	YEAR 8 FORECAST 2031/32 (\$000'S)	YEAR 9 FORECAST 2032/33 (\$000'S)	YEAR 10 FORECAST 2033/34 (\$000'S)
Rates and charges	91,170	97,282	107,695	119,223	131,984	146,111	155,158	164,763	174,964	185,796
Special rates	547	569	592	615	640	666	689	713	738	764
Annual charges	22,004	22,664	23,344	24,044	24,766	25,509	26,274	27,062	27,874	28,710
Total rates and annual charges	113,721	120,515	131,631	143,882	157,390	172,286	182,121	192,538	203,576	215,270
User charges and fees	10,086	10,679	11,308	11,973	12,678	13,424	14,213	15,050	15,935	16,873
Other revenues	2,689	2,770	2,839	2,910	2,983	3,057	3,134	3,212	3,292	3,375
Interest and investment income	8,844	8,937	8,233	7,915	8,806	9,377	10,175	11,046	11,653	12,757
Other income	1,243	1,280	1,312	1,345	1,379	1,413	1,449	1,485	1,522	1,560
Total own source revenue	136,583	144,181	155,323	168,025	183,236	199,557	211,092	223,331	235,978	249,835
Grants and contributions - operating purposes	11,779	12,073	12,375	12,685	13,002	13,327	13,660	14,002	14,352	14,710
Grants and contributions - capital purposes	41,711	25,182	25,131	31,259	16,991	15,935	16,398	16,889	17,190	17,521
Total income from continuing operations	190,073	181,436	192,829	211,969	213,229	228,819	241,150	254,222	267,520	282,066
Total operating income (excluding capital)	148,362	156,254	167,698	180,710	196,238	212,884	224,752	237,333	250,330	264,545
Employee benefits	62,247	65,518	68,628	71,887	74,935	78,114	81,427	84,883	88,485	92,241
Materials and contracts	47,667	49,941	52,888	56,701	61,419	64,907	69,291	73,860	78,671	83,735
Borrowing costs	2,527	2,708	2,688	2,633	2,643	2,705	2,707	2,688	2,595	2,419
Depreciation and amortisation	31,952	32,165	32,801	33,291	33,800	34,329	35,740	37,258	38,662	40,074
Other expenses	9,639	9,928	10,176	10,431	10,692	10,959	11,233	11,514	11,801	12,097
Total expenses from continuing operations	154,032	160,260	167,181	174,943	183,489	191,014	200,398	210,203	220,214	230,566
Net operating result (excluding capital)	(5,670)	(4,006)	517	5,767	12,749	21,870	24,354	27,130	30,116	33,979
Operating result (including capital)	36,041	21,176	25,648	37,026	29,740	37,805	40,752	44,019	47,306	51,500
Total comprehensive income	36,041	21,176	25,648	37,026	29,740	37,805	40,752	44,019	47,306	51,500

BALANCE SHEET FOR THE PERIOD 2024/25 TO 2033/34

Planned Outlook

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)	YEAR 4 FORECAST 2027/28 (\$000'S)	YEAR 5 FORECAST 2028/29 (\$000'S)	YEAR 6 FORECAST 2029/30 (\$000'S)	YEAR 7 FORECAST 2030/31 (\$000'S)	YEAR 8 FORECAST 2031/32 (\$000'S)	YEAR 9 FORECAST 2032/33 (\$000'S)	YEAR 10 FORECAST 2033/34 (\$000'S)
Cash and cash equivalents	124,396	131,614	134,064	157,523	172,539	193,560	216,485	232,450	261,494	272,872
Receivables - current	13,230	14,115	15,621	17,287	19,131	21,173	22,481	23,870	25,345	26,912
Other current assets	2,306	2,163	2,034	1,920	1,820	1,732	1,655	1,588	1,531	1,481
Total current assets	139,932	147,892	151,719	176,730	193,490	216,465	240,621	257,908	288,370	301,265
Investments - non-current	74,212	74,212	74,212	74,212	74,212	74,212	74,212	74,212	74,212	74,212
Infrastructure property plant and equipment	1,940,559	1,957,184	1,976,898	1,988,152	2,003,544	2,019,388	2,036,623	2,063,650	2,077,558	2,113,502
Other non-current assets	882	794	714	643	579	521	469	422	380	342
Total non-current assets	2,015,653	2,032,190	2,051,824	2,063,007	2,078,335	2,094,121	2,111,304	2,138,284	2,152,150	2,188,056
Total assets	2,155,585	2,180,082	2,203,543	2,239,737	2,271,825	2,310,586	2,351,925	2,396,192	2,440,520	2,489,321
Payables - current	14,696	15,137	15,516	15,904	16,301	16,709	17,126	17,555	17,993	18,443
Contract liabilities - current	0	0	0	0	0	0	0	0	0	0
Lease liabilities - current	376	338	305	274	247	222	200	180	162	146
Borrowings - current	9,292	9,661	9,389	8,110	8,425	8,808	9,766	10,789	10,600	10,276
Provisions - current	16,360	17,145	17,881	18,649	19,450	20,285	21,156	22,065	23,012	24,000
Total current liabilities	40,724	42,281	43,091	42,937	44,423	46,024	48,248	50,589	51,767	52,865
Lease liabilities - non-current	473	426	383	345	310	279	251	226	204	183
Borrowings - non-current	64,133	65,265	61,729	60,492	60,779	59,536	57,283	54,557	49,746	45,279
Provisions - non-current	22,622	23,300	23,883	24,480	25,091	25,720	26,364	27,022	27,699	28,390
Total non-current liabilities	87,228	88,991	85,995	85,317	86,180	85,535	83,898	81,805	77,649	73,852
Total liabilities	127,952	131,272	129,086	128,254	130,603	131,559	132,146	132,394	129,416	126,717
Net assets	2,027,633	2,048,810	2,074,457	2,111,483	2,141,222	2,179,027	2,219,779	2,263,798	2,311,104	2,362,604
Accumulated surplus	1,151,981	1,188,022	1,209,199	1,234,846	1,271,872	1,301,611	1,339,416	1,380,168	1,424,187	1,471,493
Revaluation reserves	839,611	839,611	839,611	839,611	839,611	839,611	839,611	839,611	839,611	839,611
Total equity opening balance	1,991,592	2,027,633	2,048,810	2,074,457	2,111,483	2,141,222	2,179,027	2,219,779	2,263,798	2,311,104
Operating result (including capital)	36,041	21,177	25,647	37,026	29,739	37,805	40,752	44,019	47,306	51,500
Total comprehensive income	36,041	21,177	25,647	37,026	29,739	37,805	40,752	44,019	47,306	51,500
Total equity closing balance	2,027,633	2,048,810	2,074,457	2,111,483	2,141,222	2,179,027	2,219,779	2,263,798	2,311,104	2,362,604

CASH FLOW STATEMENTS FOR THE PERIOD 2024/25 TO 2033/34

Planned Outlook

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)	YEAR 4 FORECAST 2027/28 (\$000'S)	YEAR 5 FORECAST 2028/29 (\$000'S)	YEAR 6 FORECAST 2029/30 (\$000'S)	YEAR 7 FORECAST 2030/31 (\$000'S)	YEAR 8 FORECAST 2031/32 (\$000'S)	YEAR 9 FORECAST 2032/33 (\$000'S)	YEAR 10 FORECAST 2033/34 (\$000'S)
Total own source revenue	136,583	144,182	155,323	168,025	183,235	199,557	211,091	223,332	235,979	249,834
Grants and contributions	11,779	12,073	12,375	12,685	13,002	13,327	13,660	14,002	14,352	14,710
Employee benefits	(62,247)	(65,518)	(68,628)	(71,887)	(74,935)	(78,114)	(81,427)	(84,883)	(88,485)	(92,241)
Materials and contracts	(47,667)	(41,171)	(42,362)	(43,533)	(45,455)	(46,093)	(47,518)	(49,064)	(50,691)	(52,405)
Other expenses from continuing operations	(9,142)	(18,257)	(20,324)	(23,211)	(26,258)	(29,365)	(32,587)	(35,882)	(39,343)	(42,977)
Cashflow from operations	29,306	31,309	36,384	42,079	49,589	59,312	63,219	67,505	71,812	76,921
Net movement of IPP&E	(64,652)	(44,773)	(52,715)	(44,756)	(49,311)	(50,596)	(52,677)	(63,974)	(52,574)	(76,046)
Purchase of long term investments	0	0	0	0	0	0	0	0	0	0
Cashflow from investing	(64,652)	(44,773)	(52,715)	(44,756)	(49,311)	(50,596)	(52,677)	(63,974)	(52,574)	(76,046)
Grants and contributions - capital purposes	41,711	25,182	25,131	31,259	16,991	15,935	16,398	16,889	17,190	17,521
Proceeds from borrowings	6,300	7,500	6,000	6,900	8,500	7,500	7,500	8,000	6,000	6,000
Loan repayments	(11,377)	(12,000)	(12,350)	(12,023)	(10,753)	(11,129)	(11,515)	(12,454)	(13,384)	(13,018)
Cashflow from financing	36,634	20,682	18,781	26,136	14,738	12,306	12,383	12,435	9,806	10,503
Opening cash	197,320	198,608	205,826	208,276	231,735	246,751	267,772	290,697	306,662	335,706
Change in cash	1,288	7,218	2,450	23,459	15,015	21,022	22,924	15,966	29,044	11,378
Closing cash	198,608	205,826	208,276	231,735	246,751	267,772	290,697	306,662	335,706	347,084
Total cash and liquid assets	198,608	205,826	208,276	231,735	246,751	267,772	290,697	306,662	335,706	347,084
Internally restricted cash	55,131	47,319	47,653	47,940	49,241	51,149	53,057	54,965	56,266	34,698
Externally restricted cash	130,254	151,799	158,139	182,203	193,764	203,510	223,680	236,040	260,009	284,958
Unrestricted cash	13,223	6,707	2,484	1,593	3,746	13,113	13,960	15,657	19,431	27,429
Total cash and liquid investments	198,608	205,826	208,276	231,735	246,751	267,772	290,697	306,662	335,706	347,084

STATEMENT OF PERFORMANCE MEASURES FOR THE PERIOD 2024/25 TO 2033/34								Planned Outlook		
	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)	YEAR 4 FORECAST 2027/28 (\$000'S)	YEAR 5 FORECAST 2028/29 (\$000'S)	YEAR 6 FORECAST 2029/30 (\$000'S)	YEAR 7 FORECAST 2030/31 (\$000'S)	YEAR 8 FORECAST 2031/32 (\$000'S)	YEAR 9 FORECAST 2032/33 (\$000'S)	YEAR 10 FORECAST 2033/34 (\$000'S)
1. Operating performance Total continuing operating revenue excluding capital grants and contributions less operating expenses Total continuing operating revenue excluding capital grants and contributions Benchmark: >0	-3.82%	-2.56%	0.31%	3.19%	6.50%	10.27%	10.84%	11.43%	12.03%	12.84%
2. Own source operating revenue Total continuing operating revenue excluding all grants and contributions Total continuing operating revenue inclusive of all grants and contributions Benchmark: >60%	71.86%	79.47%	80.55%	79.27%	85.93%	87.21%	87.54%	87.85%	88.21%	88.57%
3. Unrestricted current ratio Current assets less all external restrictions Current liabilities less specific purpose liabilities Benchmark: >1.5	2.87	2.32	2.22	2.30	2.40	2.74	2.73	2.73	2.88	2.51
4. Debt service cover ratio (>2 as benchmark) Operating results before capital excluding interest and depreciation/impairment/amortisation (EBITDA) Principal repayments (from statement of cash flows) + borrowing interest costs (from income statement) Benchmark: >2	2.53	2.57	2.92	3.47	4.57	5.29	5.45	5.39	5.33	5.87
5. Rates and annual charges outstanding percentage Rates and annual charges outstanding Rates and annual charges collectable Benchmark: <5% Metro, <10% Regional	6.28%	6.12%	5.97%	5.82%	5.67%	5.53%	5.39%	5.26%	5.13%	5.00%
6. Cash expense cover ratio (Current year's cash and cash equivalents + term deposits)*12 Payments from cash flow of operating and financing activities Benchmark: >3 months	18.27	18.04	17.40	18.46	18.81	19.51	20.16	20.19	20.99	20.76

INCOME AND EXPENDITURE STATEMENT FOR THE PERIOD 2024/25 TO 2033/34									Optimistic Outlook	
	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)	YEAR 4 FORECAST 2027/28 (\$000'S)	YEAR 5 FORECAST 2028/29 (\$000'S)	YEAR 6 FORECAST 2029/30 (\$000'S)	YEAR 7 FORECAST 2030/31 (\$000'S)	YEAR 8 FORECAST 2031/32 (\$000'S)	YEAR 9 FORECAST 2032/33 (\$000'S)	YEAR 10 FORECAST 2033/34 (\$000'S)
Rates and charges	91,170	97,750	104,804	117,608	131,976	148,100	166,193	178,187	191,047	204,835
Special rates	547	572	598	624	652	682	713	745	778	813
Annual charges	22,004	22,554	23,118	23,696	24,288	24,896	25,518	26,156	26,810	27,346
Total rates and annual charges	113,721	120,876	128,520	141,928	156,916	173,678	192,424	205,088	218,635	232,994
User charges and fees	10,086	10,628	11,198	11,800	12,433	13,101	13,805	14,546	15,327	16,071
Other revenues	2,689	2,770	2,839	2,910	2,983	3,057	3,134	3,212	3,292	3,375
Interest and investment income	8,844	10,923	10,422	10,352	11,831	13,050	14,728	16,652	18,416	21,001
Other income	1,243	1,280	1,312	1,345	1,379	1,413	1,449	1,485	1,522	1,560
Total own source revenue	136,583	146,477	154,291	168,335	185,542	204,299	225,540	240,983	257,192	275,001
Grants and contributions - operating purposes	11,779	12,073	12,375	12,685	13,002	13,327	13,660	14,002	14,352	14,639
Grants and contributions - capital purposes	41,711	25,182	25,131	31,259	16,991	15,935	16,398	16,889	17,190	17,521
Total income from continuing operations	190,073	183,732	191,797	212,279	215,535	233,561	255,598	271,874	288,734	307,161
Total operating income (excluding capital)	148,362	158,550	166,666	181,020	198,544	217,626	239,200	254,985	271,544	289,640
Employee benefits	62,247	65,201	67,965	70,847	73,851	76,983	80,249	83,654	87,205	90,906
Materials and contracts	47,667	49,941	52,634	56,170	60,586	63,746	67,772	71,954	76,344	80,610
Borrowing costs	2,527	2,708	2,688	2,633	2,643	2,705	2,707	2,688	2,595	2,419
Depreciation and amortisation	31,952	32,165	32,801	33,291	33,800	34,329	35,740	37,258	38,662	40,074
Other expenses	9,639	9,928	10,176	10,431	10,692	10,959	11,233	11,514	11,801	12,097
Total expenses from continuing operations	154,032	159,943	166,264	173,372	181,572	188,722	197,701	207,068	216,607	226,106
Net operating result (excluding capital)	(5,670)	(1,393)	402	7,648	16,972	28,904	41,499	47,917	54,937	63,534
Operating result (including capital)	36,041	23,789	25,533	38,907	33,963	44,839	57,897	64,806	72,127	81,055
Total comprehensive income	36,041	23,789	25,533	38,907	33,963	44,839	57,897	64,806	72,127	81,055

BALANCE SHEET FOR THE PERIOD 2024/25 TO 2033/34

Optimistic Outlook

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)	YEAR 4 FORECAST 2027/28 (\$000'S)	YEAR 5 FORECAST 2028/29 (\$000'S)	YEAR 6 FORECAST 2029/30 (\$000'S)	YEAR 7 FORECAST 2030/31 (\$000'S)	YEAR 8 FORECAST 2031/32 (\$000'S)	YEAR 9 FORECAST 2032/33 (\$000'S)	YEAR 10 FORECAST 2033/34 (\$000'S)
Cash and cash equivalents	124,396	134,225	141,448	172,273	197,668	232,630	272,698	309,448	363,312	404,245
Receivables - current	13,230	14,183	15,910	17,847	20,020	22,458	24,077	25,811	27,671	29,665
Other current assets	2,306	2,163	2,034	1,920	1,820	1,732	1,655	1,588	1,531	1,481
Total current assets	139,932	150,571	159,392	192,040	219,508	256,820	298,430	336,847	392,514	435,391
Investments - non-current	74,212	74,212	74,212	74,212	74,212	74,212	74,212	74,212	74,212	74,212
Infrastructure property plant and equipment	1,940,277	1,956,821	1,976,302	1,987,271	2,002,322	2,017,753	2,034,662	2,061,330	2,074,836	2,110,338
Other non-current assets	882	794	714	643	579	521	469	422	380	342
Total non-current assets	2,015,371	2,031,827	2,051,228	2,062,126	2,077,113	2,092,486	2,109,343	2,135,964	2,149,428	2,184,892
Total assets	2,155,303	2,182,398	2,210,620	2,254,166	2,296,621	2,349,306	2,407,773	2,472,811	2,541,942	2,620,283
Payables - current	14,696	15,137	15,516	15,904	16,301	16,709	17,126	17,555	17,993	18,443
Contract liabilities - current	0	0	0	0	0	0	0	0	0	0
Lease liabilities - current	376	338	305	274	247	222	200	180	162	146
Borrowings - current	9,292	9,661	9,389	8,110	8,425	8,808	9,766	10,789	10,600	10,276
Provisions - current	16,078	16,850	17,574	18,328	19,115	19,936	20,792	21,685	22,616	23,587
Total current liabilities	40,442	41,986	42,784	42,616	44,088	45,675	47,884	50,209	51,371	52,452
Lease liabilities - non-current	473	426	383	345	310	279	251	226	204	183
Borrowings - non-current	64,133	65,265	61,729	60,492	60,779	59,536	57,283	54,557	49,746	45,279
Provisions - non-current	22,622	23,300	23,883	24,481	25,093	25,720	26,363	27,023	27,699	28,392
Total non-current liabilities	87,228	88,991	85,995	85,318	86,182	85,535	83,897	81,806	77,649	73,854
Total liabilities	127,670	130,977	128,779	127,934	130,270	131,210	131,781	132,015	129,020	126,306
Net assets	2,027,633	2,051,421	2,081,841	2,126,232	2,166,351	2,218,096	2,275,992	2,340,796	2,412,922	2,493,977
Accumulated surplus	1,151,981	1,188,022	1,211,810	1,242,230	1,286,621	1,326,740	1,378,485	1,436,381	1,501,185	1,573,311
Revaluation reserves	839,611	839,611	839,611	839,611	839,611	839,611	839,611	839,611	839,611	839,611
Total equity opening balance	1,991,592	2,027,633	2,051,421	2,081,841	2,126,232	2,166,351	2,218,096	2,275,992	2,340,796	2,412,922
Operating result (including capital)	36,041	23,788	30,420	44,391	40,119	51,745	57,896	64,804	72,126	81,055
Total comprehensive income	36,041	23,788	30,420	44,391	40,119	51,745	57,896	64,804	72,126	81,055
Total equity closing balance	2,027,633	2,051,421	2,081,841	2,126,232	2,166,351	2,218,096	2,275,992	2,340,796	2,412,922	2,493,977

CASH FLOW STATEMENTS FOR THE PERIOD 2024/25 TO 2033/34

Optimistic Outlook

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)	YEAR 4 FORECAST 2027/28 (\$000'S)	YEAR 5 FORECAST 2028/29 (\$000'S)	YEAR 6 FORECAST 2029/30 (\$000'S)	YEAR 7 FORECAST 2030/31 (\$000'S)	YEAR 8 FORECAST 2031/32 (\$000'S)	YEAR 9 FORECAST 2032/33 (\$000'S)	YEAR 10 FORECAST 2033/34 (\$000'S)
Total own source revenue	136,583	146,476	159,178	173,819	191,698	211,205	225,539	240,982	257,192	275,001
Grants and contributions	11,779	12,073	12,375	12,685	13,002	13,327	13,660	14,002	14,352	14,639
Employee benefits	(62,247)	(65,201)	(67,965)	(70,847)	(73,851)	(76,983)	(80,249)	(83,654)	(87,205)	(90,906)
Materials and contracts	(47,667)	(41,171)	(42,108)	(43,002)	(44,622)	(44,931)	(46,000)	(47,158)	(48,364)	(49,280)
Other expenses from continuing operations	(9,142)	(18,257)	(20,324)	(23,211)	(26,258)	(29,365)	(32,587)	(35,882)	(39,343)	(42,977)
Cashflow from operations	29,306	33,920	41,156	49,444	59,969	73,253	80,363	88,290	96,632	106,477
Net movement of IPP&E	(64,652)	(44,773)	(52,715)	(44,756)	(49,311)	(50,596)	(52,677)	(63,974)	(52,574)	(76,046)
Purchase of long term investments	0	0	0	0	0	0	0	0	0	0
Cashflow from investing	(64,652)	(44,773)	(52,715)	(44,756)	(49,311)	(50,596)	(52,677)	(63,974)	(52,574)	(76,046)
Grants and contributions - capital purposes	41,711	25,182	25,131	31,259	16,991	15,935	16,398	16,889	17,190	17,521
Proceeds from borrowings	6,300	7,500	6,000	6,900	8,500	7,500	7,500	8,000	6,000	6,000
Loan repayments	(11,377)	(12,000)	(12,350)	(12,023)	(10,753)	(11,129)	(11,515)	(12,454)	(13,384)	(13,018)
Cashflow from financing	36,634	20,682	18,781	26,136	14,738	12,306	12,383	12,435	9,806	10,503
Opening cash	197,320	198,608	208,437	215,660	246,485	271,880	306,842	346,910	383,660	437,524
Change in cash	1,288	9,829	7,223	30,824	25,395	34,962	40,068	36,750	53,864	40,933
Closing cash	198,608	208,437	215,660	246,485	271,880	306,842	346,910	383,660	437,524	478,457
Total cash and liquid assets	198,608	208,437	215,660	246,485	271,880	306,842	346,910	383,660	437,524	478,457
Internally restricted cash	55,131	47,319	47,653	47,940	49,241	51,149	53,057	54,965	56,266	34,698
Externally restricted cash	130,254	151,797	158,143	182,223	193,801	203,564	223,752	236,131	260,121	285,073
Unrestricted cash	13,223	9,321	9,864	16,322	28,838	52,128	70,101	92,564	121,137	158,687
Total cash and liquid investments	198,608	208,437	215,660	246,485	271,880	306,842	346,910	383,660	437,524	478,457

STATEMENT OF PERFORMANCE MEASURES FOR THE PERIOD 2024/25 TO 2033/34									Optimistic Outlook	
	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)	YEAR 4 FORECAST 2027/28 (\$000'S)	YEAR 5 FORECAST 2028/29 (\$000'S)	YEAR 6 FORECAST 2029/30 (\$000'S)	YEAR 7 FORECAST 2030/31 (\$000'S)	YEAR 8 FORECAST 2031/32 (\$000'S)	YEAR 9 FORECAST 2032/33 (\$000'S)	YEAR 10 FORECAST 2033/34 (\$000'S)
1. Operating performance Total continuing operating revenue excluding capital grants and contributions less operating expenses Total continuing operating revenue excluding capital grants and contributions Benchmark: >0	-3.82%	-0.88%	0.24%	4.22%	8.55%	13.28%	17.35%	18.79%	20.23%	21.94%
2. Own source operating revenue Total continuing operating revenue excluding all grants and contributions Total continuing operating revenue inclusive of all grants and contributions Benchmark: >60%	71.86%	79.72%	80.44%	79.30%	86.08%	87.47%	88.24%	88.64%	89.08%	89.53%
3. Unrestricted current ratio Current assets less all external restrictions Current liabilities less specific purpose liabilities Benchmark: >1.5	2.87	2.42	2.48	2.82	3.25	4.02	4.47	4.99	5.81	6.25
4. Debt service cover ratio (>2 as benchmark) Operating results before capital excluding interest and depreciation/impairment/amortisation (EBITDA) Principal repayments (from statement of cash flows) + borrowing interest costs (from income statement) Benchmark: >2	2.53	2.79	2.91	3.62	4.97	5.92	6.94	7.06	7.19	8.14
5. Rates and annual charges outstanding percentage Rates and annual charges outstanding Rates and annual charges collectable Benchmark: <5% Metro, <10% Regional	6.28%	6.12%	5.97%	5.82%	5.67%	5.53%	5.39%	5.26%	5.13%	5.00%
6. Cash expense cover ratio (Current year's cash and cash equivalents + term deposits)*12 Payments from cash flow of operating and financing activities Benchmark: >3 months	18.27	18.31	18.13	19.84	20.98	22.67	24.44	25.70	27.88	29.27

INCOME AND EXPENDITURE STATEMENT FOR THE PERIOD 2024/25 TO 2033/34

Pessimistic Outlook

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)	YEAR 4 FORECAST 2027/28 (\$000'S)	YEAR 5 FORECAST 2028/29 (\$000'S)	YEAR 6 FORECAST 2029/30 (\$000'S)	YEAR 7 FORECAST 2030/31 (\$000'S)	YEAR 8 FORECAST 2031/32 (\$000'S)	YEAR 9 FORECAST 2032/33 (\$000'S)	YEAR 10 FORECAST 2033/34 (\$000'S)
Rates and charges	91,170	95,126	99,253	103,560	108,053	112,742	117,634	122,738	128,063	133,620
Special rates	547	564	580	598	616	634	653	673	693	714
Annual charges	22,004	22,554	23,118	23,696	24,288	24,896	25,518	26,156	26,810	27,346
Total rates and annual charges	113,721	118,244	122,951	127,854	132,957	138,272	143,805	149,567	155,566	161,680
User charges and fees	10,086	10,628	11,198	11,800	12,433	13,101	13,805	14,546	15,327	16,071
Other revenues	2,689	2,770	2,839	2,910	2,983	3,057	3,134	3,212	3,292	3,375
Interest and investment income	8,844	6,951	6,021	5,357	5,481	5,118	4,634	4,054	3,115	2,366
Other income	1,243	1,280	1,312	1,345	1,379	1,413	1,449	1,485	1,522	1,560
Total own source revenue	136,583	139,873	144,321	149,266	155,233	160,961	166,827	172,864	178,822	185,052
Grants and contributions - operating purposes	11,779	12,073	12,375	12,685	13,002	13,327	13,660	14,002	14,352	14,639
Grants and contributions - capital purposes	41,711	25,182	25,131	31,259	16,991	15,935	16,398	16,889	17,190	17,521
Total income from continuing operations	190,073	177,128	181,827	193,210	185,226	190,223	196,885	203,755	210,364	217,212
Total operating income (excluding capital)	148,362	151,946	156,696	161,951	168,235	174,288	180,487	186,866	193,174	199,691
Employee benefits	62,247	65,834	68,960	71,883	74,932	78,110	81,424	84,879	88,481	92,237
Materials and contracts	47,667	50,425	53,396	56,965	61,415	64,610	68,674	72,896	77,327	81,631
Borrowing costs	2,527	2,708	2,688	2,633	2,643	2,705	2,707	2,688	2,595	2,419
Depreciation and amortisation	31,952	32,165	32,801	33,291	33,800	34,329	35,740	37,258	38,662	40,074
Other expenses	9,639	9,928	10,176	10,431	10,692	10,959	11,233	11,514	11,801	12,097
Total expenses from continuing operations	154,032	161,060	168,021	175,203	183,482	190,713	199,778	209,235	218,866	228,458
Net operating result (excluding capital)	(5,670)	(9,114)	(11,325)	(13,252)	(15,247)	(16,425)	(19,291)	(22,369)	(25,692)	(28,767)
Operating result (including capital)	36,041	16,068	13,806	18,007	1,744	(490)	(2,893)	(5,480)	(8,502)	(11,246)
Total comprehensive income	36,041	16,068	13,806	18,007	1,744	(490)	(2,893)	(5,480)	(8,502)	(11,246)

BALANCE SHEET FOR THE PERIOD 2024/25 TO 2033/34

Pessimistic Outlook

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)	YEAR 4 FORECAST 2027/28 (\$000'S)	YEAR 5 FORECAST 2028/29 (\$000'S)	YEAR 6 FORECAST 2029/30 (\$000'S)	YEAR 7 FORECAST 2030/31 (\$000'S)	YEAR 8 FORECAST 2031/32 (\$000'S)	YEAR 9 FORECAST 2032/33 (\$000'S)	YEAR 10 FORECAST 2033/34 (\$000'S)
Cash and cash equivalents	124,396	126,503	117,114	121,553	108,574	91,300	70,579	37,045	10,281	(41,087)
Receivables - current	13,230	13,803	14,401	15,025	15,676	16,355	17,063	17,802	18,573	19,378
Other current assets	2,306	2,163	2,034	1,920	1,820	1,732	1,655	1,588	1,531	1,481
Total current assets	139,932	142,469	133,549	138,498	126,070	109,387	89,297	56,435	30,385	(20,228)
Investments - non-current	74,212	74,212	74,212	74,212	74,212	74,212	74,212	74,212	74,212	74,212
Infrastructure property plant and equipment	1,940,559	1,957,496	1,978,118	1,990,413	2,007,001	2,024,205	2,042,039	2,069,715	2,084,328	2,121,035
Other non-current assets	882	794	714	643	579	521	469	422	380	342
Total non-current assets	2,015,653	2,032,502	2,053,044	2,065,268	2,081,792	2,098,938	2,116,720	2,144,349	2,158,920	2,195,589
Total assets	2,155,585	2,174,971	2,186,593	2,203,766	2,207,862	2,208,325	2,206,017	2,200,784	2,189,305	2,175,361
Payables - current	14,696	15,137	15,516	15,904	16,301	16,709	17,126	17,555	17,993	18,443
Contract liabilities - current	0	0	0	0	0	0	0	0	0	0
Lease liabilities - current	376	338	305	274	247	222	200	180	162	146
Borrowings - current	9,292	9,661	9,389	8,110	8,425	8,808	9,766	10,789	10,600	10,276
Provisions - current	16,360	17,145	17,881	18,649	19,450	20,285	21,156	22,065	23,012	24,000
Total current liabilities	40,724	42,281	43,091	42,937	44,423	46,024	48,248	50,589	51,767	52,865
Lease liabilities - non-current	473	426	383	345	310	279	251	226	204	183
Borrowings - non-current	64,133	65,265	61,729	60,492	60,779	59,536	57,283	54,557	49,746	45,279
Provisions - non-current	22,622	23,300	23,883	24,479	25,092	25,718	26,361	27,019	27,697	28,389
Total non-current liabilities	87,228	88,991	85,995	85,316	86,181	85,533	83,895	81,802	77,647	73,851
Total liabilities	127,952	131,272	129,086	128,253	130,604	131,557	132,143	132,391	129,414	126,716
Net assets	2,027,633	2,043,699	2,057,507	2,075,513	2,077,258	2,076,768	2,073,874	2,068,393	2,059,891	2,048,645
Accumulated surplus	1,151,981	1,188,022	1,204,088	1,217,896	1,235,902	1,237,647	1,237,157	1,234,263	1,228,782	1,220,280
Revaluation reserves	839,611	839,611	839,611	839,611	839,611	839,611	839,611	839,611	839,611	839,611
Total equity opening balance	1,991,592	2,027,633	2,043,699	2,057,507	2,075,513	2,077,258	2,076,768	2,073,874	2,068,393	2,059,891
Operating result (including capital)	36,041	16,066	13,808	18,006	1,745	(490)	(2,894)	(5,481)	(8,502)	(11,246)
Total comprehensive income	36,041	16,066	13,808	18,006	1,745	(490)	(2,894)	(5,481)	(8,502)	(11,246)
Total equity closing balance	2,027,633	2,043,699	2,057,507	2,075,513	2,077,258	2,076,768	2,073,874	2,068,393	2,059,891	2,048,645

CASH FLOW STATEMENTS FOR THE PERIOD 2024/25 TO 2033/34

Pessimistic Outlook

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)	YEAR 4 FORECAST 2027/28 (\$000'S)	YEAR 5 FORECAST 2028/29 (\$000'S)	YEAR 6 FORECAST 2029/30 (\$000'S)	YEAR 7 FORECAST 2030/31 (\$000'S)	YEAR 8 FORECAST 2031/32 (\$000'S)	YEAR 9 FORECAST 2032/33 (\$000'S)	YEAR 10 FORECAST 2033/34 (\$000'S)
Total own source revenue	136,583	139,872	144,323	149,265	155,233	160,961	166,826	172,863	178,822	185,051
Grants and contributions	11,779	12,073	12,375	12,685	13,002	13,327	13,660	14,002	14,352	14,639
Employee benefits	(62,247)	(65,834)	(68,960)	(71,883)	(74,932)	(78,110)	(81,424)	(84,879)	(88,481)	(92,237)
Materials and contracts	(47,667)	(41,656)	(42,870)	(43,797)	(45,451)	(45,796)	(46,902)	(48,099)	(49,347)	(50,301)
Other expenses from continuing operations	(9,142)	(18,257)	(20,324)	(23,211)	(26,258)	(29,365)	(32,587)	(35,882)	(39,343)	(42,977)
Cashflow from operations	29,306	26,198	24,544	23,059	21,594	21,017	19,573	18,005	16,003	14,175
Net movement of IPP&E	(64,652)	(44,773)	(52,715)	(44,756)	(49,311)	(50,596)	(52,677)	(63,974)	(52,574)	(76,046)
Purchase of long term investments	0	0	0	0	0	0	0	0	0	0
Cashflow from investing	(64,652)	(44,773)	(52,715)	(44,756)	(49,311)	(50,596)	(52,677)	(63,974)	(52,574)	(76,046)
Grants and contributions - capital purposes	41,711	25,182	25,131	31,259	16,991	15,935	16,398	16,889	17,190	17,521
Proceeds from borrowings	6,300	7,500	6,000	6,900	8,500	7,500	7,500	8,000	6,000	6,000
Loan repayments	(11,377)	(12,000)	(12,350)	(12,023)	(10,753)	(11,129)	(11,515)	(12,454)	(13,384)	(13,018)
Cashflow from financing	36,634	20,682	18,781	26,136	14,738	12,306	12,383	12,435	9,806	10,503
Opening cash	197,320	198,608	200,715	191,326	195,765	182,786	165,512	144,791	111,257	84,493
Change in cash	1,288	2,107	(9,389)	4,439	(12,979)	(17,274)	(20,721)	(33,534)	(26,764)	(51,368)
Closing cash	198,608	200,715	191,326	195,765	182,786	165,512	144,791	111,257	84,493	33,125
Total cash and liquid assets	198,608	200,715	191,326	195,765	182,786	165,512	144,791	111,257	84,493	33,125
Internally restricted cash	55,131	47,319	47,653	47,940	49,241	51,149	53,057	54,965	56,266	34,698
Externally restricted cash	130,254	151,396	157,179	180,633	191,516	200,512	219,855	231,306	254,279	278,119
Unrestricted cash	13,223	2,000	(13,506)	(32,807)	(57,970)	(86,149)	(128,121)	(175,014)	(226,052)	(279,692)
Total cash and liquid investments	198,608	200,715	191,326	195,765	182,786	165,512	144,791	111,257	84,493	33,125

STATEMENT OF PERFORMANCE MEASURES FOR THE PERIOD 2024/25 TO 2033/34										Pessimistic Outlook
	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)	YEAR 4 FORECAST 2027/28 (\$000'S)	YEAR 5 FORECAST 2028/29 (\$000'S)	YEAR 6 FORECAST 2029/30 (\$000'S)	YEAR 7 FORECAST 2030/31 (\$000'S)	YEAR 8 FORECAST 2031/32 (\$000'S)	YEAR 9 FORECAST 2032/33 (\$000'S)	YEAR 10 FORECAST 2033/34 (\$000'S)
1. Operating performance Total continuing operating revenue excluding capital grants and contributions less operating expenses Total continuing operating revenue excluding capital grants and contributions Benchmark: >0	-3.82%	-6.00%	-7.23%	-8.18%	-9.06%	-9.42%	-10.69%	-11.97%	-13.30%	-14.41%
2. Own source operating revenue Total continuing operating revenue excluding all grants and contributions Total continuing operating revenue inclusive of all grants and contributions Benchmark: >60%	71.86%	78.97%	79.37%	77.26%	83.81%	84.62%	84.73%	84.84%	85.01%	85.19%
3. Unrestricted current ratio Current assets less all external restrictions Current liabilities less specific purpose liabilities Benchmark: >1.5	2.87	2.16	1.65	1.07	0.28	-0.53	-1.69	-2.86	-4.20	-6.21
4. Debt service cover ratio (>2 as benchmark) Operating results before capital excluding interest and depreciation/impairment/amortisation (EBITDA) Principal repayments (from statement of cash flows) + borrowing interest costs (from income statement) Benchmark: >2	2.53	2.15	1.96	1.89	1.97	1.85	1.66	1.41	1.16	1.05
5. Rates and annual charges outstanding percentage Rates and annual charges outstanding Rates and annual charges collectable Benchmark: <5% Metro, <10% Regional	6.28%	6.12%	5.97%	5.82%	5.67%	5.53%	5.39%	5.26%	5.13%	5.00%
6. Cash expense cover ratio (Current year's cash and cash equivalents + term deposits)*12 Payments from cash flow of operating and financing activities Benchmark: >3 months	18.27	17.49	15.89	15.57	13.94	12.08	10.08	7.36	5.32	2.00

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)



maitland
city council

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People and Performance

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25

Delivery Program 2022-2026 Operational Plan 2024-2025

Meeting Date: 9 April 2024

Attachment No: 2

Number of Pages: 124

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

DELIVERY PROGRAM 2022-2026

Operational Plan 2024-25

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ACKNOWLEDGEMENT OF COUNTRY

We acknowledge the Wonnarua People as the Traditional Owners and Custodians of the land within the Maitland Local Government Area. Council pays respect to all Aboriginal Elders, past, present and future with a spiritual connection to these lands.

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Street Eats at Wirraway Park, Thornton



MESSAGE FROM OUR MAYOR

Welcome to the final year of our Delivery Program 2022-2026 and Operational Plan 2024-25. This is our commitment to the community about what we will deliver during the term in office and our response to the priorities identified by you in Maitland +10.

I'm proud to present a strongly aligned plan with our shared vision for Maitland, as captured in Maitland +10. The plan guides the projects, actions and services Council will provide in 2024-25, as we work together to make Maitland an even greater place to live.

Council's operations are diverse from events and activations, development assessment and compliance to facilities and sport and recreation – the work of Council impacts our residents daily, often without anyone realising.

This Operational Plan will see a range of new projects underway, from new and upgraded sports facilities, improved parks and playgrounds to an expanded shared pathway network. Our focus on renewing and replacing ageing facilities, roads and drainage will continue, as well as construction of new assets in our growing new suburbs.

Investment will occur right across our city with key highlights including:

- Improvements to Maitland Vale and Melville Ford Road
- Commencement of Chisholm sportsground
- Delivery of upgrades to Max McMahon Oval, Rutherford
- Design and construct of Melville Ford Bridge replacement, Melville
- Progressing Walka Water Works remediation, Oakhampton
- Development of Maitland Aquatic Centre Masterplan
- Continue the on demand bulky waste management service
- Complete Cooks Square Park amenities/changerooms
- Roy Jordan playground and skate park, Gillieston Heights.

The Thornton Road network continues to be a key focus, with more investments occurring in 2024-25. We will continue to advocate for broader State funded solutions, a range of new intersections and road upgrades.

Beyond our investment in our Infrastructure Program across the city, we are continuing our focus on our Customer Driven Transformation Program, putting our customers first in designing and delivering our services and experience, using digital technology and offline opportunities to make engagement with us easy.

We are continuing to make changes to the way we manage waste. We are preparing for the food and garden organics waste collection services in 2025 and progressing the staged delivery of the Maitland Resource Recovery Facility, all to meet our goal of waste minimisation into the future.

Our Delivery Program and Operational Plan is our commitment to you, the people of Maitland, by demonstrating a clear plan to deliver projects to make our city an even better place to live.

MESSAGE FROM OUR GENERAL MANAGER

Welcome to Maitland City Council's Delivery Program 2022-2026 and Operational Plan 2024-25.

As a Council, we are proud to present this plan which details the actions, services and projects Council will undertake to continue shaping Maitland into a place we can be truly proud of.

In delivering this plan, our focus will remain on providing valued services and infrastructure to our community. During 2024-25 we will invest \$209 million into our city, delivering these key services and infrastructure that will bring our community's vision to life.

Our \$56 million Infrastructure Program continues to deliver essential projects for the benefit of our community. Highlights include the continued upgrade of the Raymond Terrace Road, Melville Ford Bridge replacement design, Chisholm sportsground design and construction, Max McMahon Oval amenities upgrades and Maitland Vale Road improvements.

We continue to follow the roadmap provided in Maitland +10, our Community Strategic Plan, by delivering on initiatives and actions set out in existing strategies and plans, including our Environmental Sustainability Strategy, Destination Management Plan, Local Housing Strategy, Rural Lands Strategy and Digital and Customer Experience Strategy.

Our city remains one of Australia's fastest growing inland cities, boasting an annual growth rate consistently exceeding 2.4 per cent. Every year, we warmly welcome approximately 2,000 new residents, contributing to a projected population of at least 144,550 by 2041. Such high growth presents our council with distinctive challenges, including increased demand for essential services and infrastructure to accommodate our expanding community.

With this in mind, we place significant emphasis on advancing both financial sustainability and resilience. This strategic direction enables Council to effectively manage these pressures while upholding essential service levels and infrastructure standards. In the forthcoming years, we are committed to confronting the challenges and seeking solutions to ensure our continued financial sustainability. It's imperative to be transparent about the necessity for additional revenue to sustain existing services and service levels as our community expands.

Following our recent structure review and successfully completing the recruitment process for our new executive leadership team, all endeavours have been made to create greater alignment with our future direction while also ensuring our organisation's resources are coordinated in a way that best delivers services to our community.

I extend my gratitude to the entire Maitland City Council workforce for their invaluable contributions to creating this plan and their commitment to its implementation. We are incredibly fortunate to have a workforce so committed and I'm thrilled to embark on this journey with our new executive leadership team.

Together we are committed to fostering a culture of trust and embracing change as we work towards delivering on our community's vision.



Welcome



Our Maitland

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- 11 | Our guiding principles
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Soundswell, Morpeth

OUR VISION

We are a proud and changing community, celebrating our heritage and future potential. Our housing choices are diverse, with education and job opportunities for all. We have everything we need close to home, from parks to sports and culture. The iconic Hunter River shapes our landscape, bringing both opportunities and challenges. We aim to live sustainably, restoring our natural environment and reducing waste where we can. Our leaders are always listening, and let the community know about decisions made. Together, we make Maitland.



OUR GUIDING PRINCIPLES

Our Guiding Principles help guide us to live and breathe customer centric behaviours that our customers value. We embrace these principles in everything we do, whether we're planning a new road, designing a new policy or interacting directly with our community.

We will:



MAKE THINGS EASY

Do the hard work to make things intuitive for everyone.



BE WELCOMING

Care for everyone as people, not tasks or numbers.



BE OPEN MINDED

Listen to each other and work together to find solutions.



KEEP YOUR PROMISES

Follow through on your commitments to everyone.



LOOK OUT FOR ME

Thoughtfully anticipate what will make our days go smoother.

Our Maitland



Maitland Administration Centre

OUR CITY



Located in the lower Hunter region of New South Wales, Maitland is a 90 minute freeway drive to Sydney and 30 minutes to the vineyards, Newcastle and Port Stephens, with the airport, shipping terminals and freight rail access. You won't find a better place than Maitland.



396km² Area
228 persons/km² Population density
93,616 Estimated population in 2023
144,550 Projected population by 2041

ANNUAL GROWTH
MAITLAND 2.4%
NSW 1.0%

FORECAST POPULATION GROWTH OVER THE NEXT 20 YEARS
MAITLAND 61.1%
NSW 20.9%

The Wonnarua people are the traditional land owners and custodians of the Maitland area and their lands extend throughout the Hunter Valley. A Dreamtime story explains how the hills and rivers in the Hunter Valley were created by a spirit called Baiame. Neighbouring nations to Wonnarua include Geawegal, Worimi, Awabakal, Gamilaroi, Wiradjuri, Darkinjung and Birpai.

Maitland is one of the oldest regional centres in Australia, built on the banks of the Hunter River, and a key centre in the Hunter Region. The city provides a diverse mix of iconic heritage sites, historic villages and town centres. The river and floodplains provide a distinctive mix of rural, agricultural, residential and commercial lands.

Over 93,000 residents live within the town centres, new and growing suburbs and quiet rural areas spread over the 396 square kilometres of the city limits. We welcome around 2,000 new people each year, and we expect the population to grow with an additional 54,800 residents between 2021 (from 89,750) and 2024 (to 144,500), representing a forecasted population growth of 61 per cent over the next 20 years.

Our city is one of the fastest growing inland cities in Australia with an annual growth rate consistently above 2.4 per cent.

Source data: Planning NSW population projections, Census data 2021 and Remplan data 2023.

OUR COMMUNITY

	MAITLAND	NSW
Median age	36	39
Families	25,243	2,135,964
Aboriginal and Torres Strait Islander	▲ 7.5%	3.4%
People with disability	▲ 6.7%	5.8%
Born overseas	▼ 13.1%	34.6%
Population over 65	▼ 15.6%	17.7%
Speak a language other than English at home	▼ 9.4%	32.4%

OUR HOUSING

	MAITLAND	NSW
Average people per household	▲ 2.7	2.6
Renting	▼ 29.8%	32.6%
Owned with mortgage	▲ 39.1%	32.5%
Owned outright	▼ 28.0%	31.5%
Single detached dwelling	▲ 87.3%	65.6%
Average number of bedrooms per dwelling	▲ 3.4	3.1
Median monthly mortgage repayment	▼ \$1,829	\$2,167
Median weekly rental cost	▼ \$370	\$420

OUR ECONOMY

	MAITLAND	NSW
Economic output	\$13.9bn	\$1574bn
Active trading business	5,740	877,545
People in the labour force	▲ 64.0%	58.7%
Unemployment rate	▼ 4.7%	4.9%
Gross regional product	\$6.8bn	\$777.3bn
Median weekly household income	▼ \$1,766	\$1,829

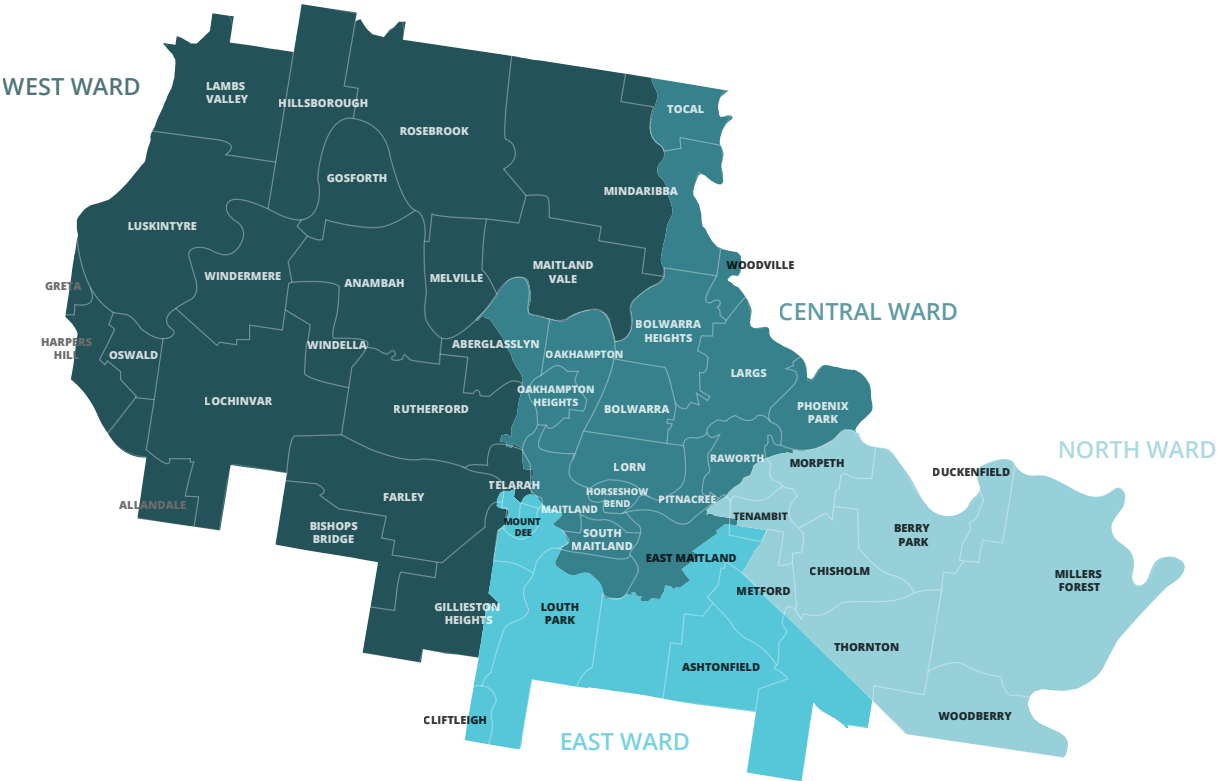
Our Maitland

OUR COUNCIL

OUR ELECTED COUNCIL

Maitland City Council has a popularly elected Mayor and 12 Councillors elected by residents in four wards: North, West, Central and East. The wards have recently been changed ahead of the 2024 election.

Elected in December 2021, Council now has the highest representation of female council members in its history.



Mayor
Philip Penfold

First elected to Council in 2008, Mayor Philip Penfold was born and raised in Maitland.

He studied at Maitland Boys High School and Rutherford Technology High School, played soccer with Rutherford Football and the Maitland Magpies, and discovered a passion for martial arts.

During a stint living in the United States, where he saw first hand the positive impact of community working together, Philip was inspired to run for Council, citing a desire to have a seat at the table and make a difference.

Philip is a Justice of the Peace and has a career background in banking and finance. He is an eager contributor to his community and an advocate for causes such as support for people in crisis.

His priorities include sound fiscal management, increased focus on sporting and recreation infrastructure, and road improvements that reduce traffic congestion.

NORTH WARD



Deputy Mayor
Mitchell Griffin



Councillor
Robert Aitchison



Councillor
Mike Yarrington

EAST WARD



Councillor
Peter Garnham



Councillor
Kanchan Ranadive



Councillor
Ben Whiting

CENTRAL WARD



Councillor
Loretta Baker



Councillor
Bill Hackney



Councillor
Sally Halliday

WEST WARD



Councillor
Stephanie Fisher



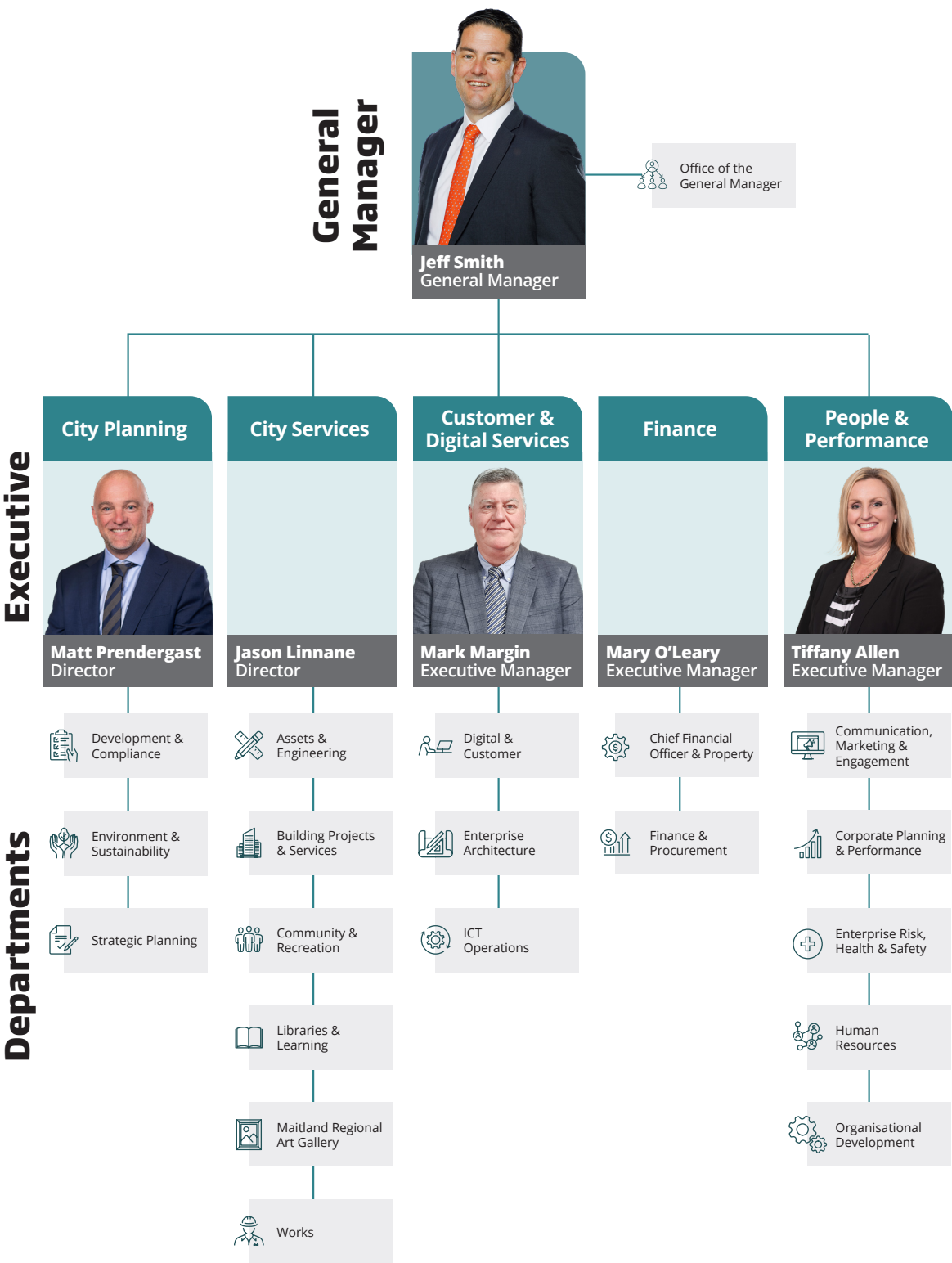
Councillor
Kristy Flannery



Councillor
Ben Mitchell

Our Maitland

OUR ORGANISATION



OUR PEOPLE

As an employer, we pride ourselves on providing opportunities for staff to be part of a high performing, dynamic and progressive team and establish fulfilling careers. Our people come from diverse backgrounds and professions, creating a dynamic workforce. We are highly motivated and focused on providing a positive customer experience as we work towards delivering the outcomes set by our community.



Above data accurate as at June 2023



Maitland Park

Our Maitland

OUR SERVICES

- 

Asset management and planning
- 

Aquatic centres
- 

Building projects and services
- 

City and visitor economy
- 

City events and activation
- 

Community engagement
- 

Community planning and development
- 

Corporate strategy
- 

Customer experience
- 

Development and compliance
- 

Digital information and security services
- 

Emergency management
- 

Environment and sustainability
- 

Finance and property
- 

Governance and leadership
- 

Land use planning
- 

Libraries and learning
- 

Maitland Regional Art Gallery
- 

Major venues and facilities
- 

Marketing and communication
- 

Parks and open spaces
- 

People and culture
- 

Roads and transport infrastructure
- 

Safety and wellbeing
- 

Waste management



Our Maitland

Maitland Administration Centre

OUR STAKEHOLDERS

We have diverse stakeholders and engage with them in many ways, depending on their needs. Community and stakeholder engagement are integral parts of our service, and we strive to keep our community informed of all the work we are delivering and the services we provide.



WHY OUR STAKEHOLDERS ARE IMPORTANT TO MAITLAND					
Provide knowledge, cultural experiences, resources, engagement and feedback.	Provide valuable knowledge, skills and labour essential to our operations.	Provide us with feedback and use our services and products.	Build trust with local communities through services, planning and contribution to developing strategies, plans and programs.	Provide funding opportunities, guidance with regulations and legislation, services, planning direction and networks.	Provide shared knowledge, networks, cultural experiences and economies of scale.
WHY WE ARE IMPORTANT TO OUR STAKEHOLDERS					
Provide civic leadership, services, facilities, partnership and representation.	Provide employment, benefits, training, career development opportunities, flexible and supportive work arrangements.	Provide products and services of good value and quality.	Provide support and partnerships.	Provide local strategies, partnerships and networks.	Provide advocacy, leadership, cultural vibrancy and resources in line with policy and legislation.
MAITLAND ENGAGES WITH THIS GROUP VIA					
Website, social media, publications, community forums, community events, community funding, Council offices.	Intranet (ERIC), weekly newsletters, quarterly and fortnightly updates.	Customer Experience Team, face to face, phone, email, live chat, customer experience and satisfaction measures, follow ups, website, publications, factsheets.	Advisory committees, workshops, focus groups, emails, meetings.	Formal meetings, briefings and networking meetings, correspondence and events, legislative reporting and meetings.	Contract management, account management relationships, networking meetings and regular engagement through site visits.



WHY OUR STAKEHOLDERS ARE IMPORTANT TO MAITLAND				
Provide funding for local services and infrastructure, provide guidance, values, engagement and feedback.	Build capacity, create vibrance and drive our city's economy.	Build and protect reputation and raise awareness of events, services and facilities.	Provide economic benefits by visiting, shopping and studying, generating employment opportunities and financial viability.	Provide good value and quality products and services.
WHY WE ARE IMPORTANT TO OUR STAKEHOLDERS				
Generate sustainable growth and returns to the community.	Provide opportunities for business and promote activities to enhance businesses.	Provide updates on current and upcoming services and project delivery, facilitate access to data, information and news on governance and community.	Provide products, services, facilities and events.	Provide fair access to business opportunities in line with policy and legislation.
MAITLAND ENGAGES WITH THIS GROUP VIA				
Rates notices, community meetings, surveys, On the Move and other publications, social media, website and annual report.	Focus groups and workshops, direct liaison, publications, website, newsletters, social media, annual report and surveys.	Media releases, briefings, interviews, direct liaison and social media.	Website, social media and other published information, and the Visitor Information Centre.	Contract management and account management relationships.

Our Maitland



Planning for Maitland +10

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INTEGRATED PLANNING AND REPORTING (IPR)

IPR FRAMEWORK

Legislated by the *Local Government Act 1993*, the IPR framework allows NSW councils to draw their plans together, understand how they interact and inform each other, and get maximum benefit from their efforts by planning holistically for the community's future.

Under the IPR framework, councils must adequately address the quadruple bottom line – social, economic, environmental and civic leadership. Planning and reporting within the IPR framework enables us to:

- integrate the community's vision and priorities into strategies and plans
- support our community and stakeholders to play an active role in shaping the future of their community
- plan resources to support delivering our vision and priorities
- maintain accountability and transparency through regular reporting.

We uphold the guiding principles of the IPR framework, designed for local governments to plan for long term sustainability and report transparently. By bringing together plans and resources, we aim to provide the best possible value to our community.

We are also committed to applying the social justice principles of equity, access, participation and rights, with the aim of decreasing or eliminating inequity, promoting inclusiveness of diversity, and establishing environments that are supportive of all people. The four principles of social justice are:

- **Equity** – resources are allocated according to need with the aim of achieving more equal outcomes, particularly for those with greater needs or barriers to access
- **Access** – people have fair access to services, resources and opportunities to improve their quality of life
- **Participation** – people can fully participate in community life and genuinely influence decisions that affect their lives
- **Rights** – human rights are universal and everyone has the right to be treated with respect, equality and dignity. Human rights are the basic freedoms and protections that people are entitled to, including economic, social, cultural and political rights.



MAITLAND +10

Our community's vision

Maitland +10 is the highest level plan that Maitland prepares. Its purpose is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these. Maitland +10 guides all other Maitland strategies and plans.



DELIVERY PROGRAM

Our commitment of delivery to the community

The Delivery Program is Council's commitment to the community about what will be delivered during the term in office, outlining the principal activities to be undertaken to achieve the priorities in Maitland +10.

OPERATIONAL PLAN

Our plan for action

The Operational Plan is our action plan to deliver. Our Operational Plan is prepared each year and identifies the projects, activities and actions we will deliver to achieve the commitments in the Delivery Program.



RESOURCING STRATEGY

Our resources to deliver Maitland +10

Our Resourcing Strategy shows how Council will resource its priorities. This includes three components:

- **Finances** – long term financial planning
- **People** – workforce management planning
- **Assets** – asset management planning



REPORTING TO OUR COMMUNITY

Our accountability to the community

Delivery indicators and operational measures will help us understand how well we are performing. They also support evidence based decision making to inform other stages in our planning cycle.

- **Community indicators** – measures the wellbeing of our city and community.
- **Delivery indicators** – measures the high level impact of our service delivery on our city and community.
- **Operational measures** – measures the impact of our programs and services.

We use a variety of reporting documents to outline our progress in achieving the actions of the Operational Plan, our Delivery Program objectives and the community outcomes from Maitland +10, including:

- Six monthly progress report
- Annual report
- State of the City report



Planning for +10

OUR COMMUNITY CONVERSATIONS

Maitland +10 was developed through an extensive engagement process undertaken throughout 2020-21. The focus of this process was to listen to the needs and aspirations of our community to determine our future priorities based on our strengths, challenges and opportunities and to have our community involved in shaping the vision and outcomes outlined in Maitland +10.

To inform the development of Maitland +10 we:



Listened to over
2,645 people



Had engagement reach of
54,277 people

We are committed to ongoing and honest conversations with our community through engagement activities shaped by the social justice principles of equity, access, participation and rights, and best practice engagement. In 2022, we developed the Communication and Engagement Strategy, our roadmap for creating and maintaining positive relationships and effective engagement with our community. Since the adoption of our Delivery Program 2022-2026 and Operational Plan 2022-23 in June 2022, we have engaged with our community with more than 77 engagement opportunities. The feedback and engagement we receive plays a vital role in shaping our plans for the future.

More than



13,393
responses




77
activities




47
projects

WHAT PEOPLE LOVE ABOUT MAITLAND


Mix of country and city lifestyles




Close to family




Maitland is central to everything



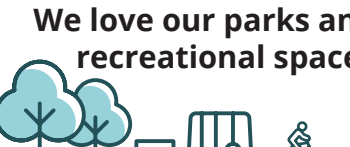
Good diversity of business and cultural opportunities




Historical area




We love our parks and recreational spaces




Maitland has everything you need



Close proximity to the river and open space



Good sense of community



COMMUNITY SATISFACTION SURVEY

One of the ways we engage with our community is through a citywide community survey, conducted every two years, the last one completed in 2022. The survey revealed the top priority for our community was road and traffic management; more specifically, ensuring our roads and infrastructure match the growth of our LGA. This was identified as a key driver of satisfaction but also a key area of concern for Maitland residents. It was also revealed that satisfaction with Council's level of communication with the community had a substantial impact on overall satisfaction with the performance of Council, meaning every interaction is an opportunity to improve satisfaction.

96%
rated their quality of life living in the Maitland LGA as good to excellent



35/45
services/facilities received a satisfaction score of 80% or more





What's most important?

- Roads
- Honesty/transparency
- Long term planning
- Creating a beautiful city and keeping our public spaces clean


Key drivers of overall satisfaction

- Honesty/transparency
- Leadership enabling the community to move forward
- Opportunities to have a say
- Financial management


 **91%** of residents were at least somewhat satisfied with council's performance over the 12 months prior




10%
very satisfied




47%
satisfied



34%
somewhat satisfied



7%
not very satisfied



2%
not at all satisfied

Planning for +10

OUR SERVICE REVIEWS

We strive to provide quality and inclusive services to our community. To achieve this, we continually assess ways to improve how services and projects are delivered and ensure they are delivered cost effectively, efficiently and sustainably.

Service review is a structured and systematic review of activities that make up a service area of Council. These reviews are vital processes to ensure our services are:

- **Appropriate** – services meet the current and future community needs and wants
- **Effective** – deliver targeted, better quality services in new ways
- **Efficient** – improves resource use and redirects savings to finance new or improved services
- **Quality** – provides services and assets to a standard guided by our community.

Our service review framework supports a continuous and process improvement culture, showing our commitment to delivering our services better and aligns with the Integrated Planning and Reporting (IPR) requirements of service reviews.

Our new service review approach supports Council to:

- drive commitment to continuous improvement
- identify opportunities for improvement and innovative solutions
- integrate the improvements into our daily operations and planning
- establish productivity and efficiency through service based analysis
- align service levels with community expectations and legislative requirements whilst balancing our resources.

Council will undertake the following service reviews in 2024-25:

- Events
- Visitor Information Centre
- Executive Leadership Team priorities

Building upon our service review framework, our Customer Driven Transformation program commenced in 2021 with a vision to deliver consistently great service regardless of how customers choose to interact with us.

The program draws together two pivotal plans; our Customer Experience Plan and Digital Transformation Strategy and Roadmap. The Customer Driven Transformation Strategy strives to:

- put our customers first in designing and delivering of our services and experiences
- using digital technologies and offline opportunities to make engagement with us easy
- empower our staff to deliver services in an efficient way by providing them with data and digital technologies to get things done.

The program has completed a range of significant milestones, with the review of services with high customer impact such as bins, facility bookings, rates, roads, footpaths and driveways. Taking a human centered design approach to these reviews, we have directly involved customers in designing how they prefer to interact with our services.



Christmas Movie Night

Planning for +10

OUR INFORMING STRATEGIES AND PLANS

HOW MAITLAND +10 FITS IN WITH OTHER STRATEGIES AND PLANS



DELIVERING AT A LOCAL LEVEL

Includes: local roads, parks, drainage, waste, libraries, events, community development and facilities

Local Strategic Planning Statement 2040+

Environmental Sustainability Strategy (2023-2027)

Disability Inclusion Action Plan (2023-2026)

Communication and Engagement Strategy (2022-2026)

Destination Management Plan (2020-2030)

Hunter Estuary Coastal Zone Management Plan (2017)

Customer Experience Plan (2019)

Digital Transformation Strategy and Roadmap (2021)

Local Housing Strategy 2041

Rural Lands Strategy 2041



DELIVERING AT THE REGIONAL LEVEL

Includes: regional planning, health and wellbeing, water catchment management

Hunter Regional Economic Development Strategy Update 2023

Hunter Regional Plan 2041

Greater Newcastle Metropolitan Plan 2036

Greater Newcastle Future Transport Plan 2056

Regional Water Strategy 2020

Hunter Joint Organisations Strategy (2022-2026)

Health District Plan Regional (2022-2032)



DELIVERING AT THE STATE LEVEL

Includes: health, care (aged, child, disability), transport, education, employment, police

NSW Disability Inclusion Plan (2020-2024)

Future Transport Strategy 2056

Net Zero Plan 2020-2030



DELIVERING AT THE NATIONAL LEVEL

Includes: defence, immigration, taxation, communications, trade

Australian Modern Manufacturing Strategy 2020

National Agreement on Closing the Gap 2020

Australia's Biodiversity and Conservation Strategy (2010-2030)

National Digital Economy Strategy 2030

Infrastructure Australia Strategy (2021-2025)

National Climate Resilience and Adaptation Strategy (2021-2025)

National Waste Policy and Action Plan 2019



DELIVERING AT A GLOBAL LEVEL

Includes: environmental and social issues, political, health or economic crises

United Nations Sustainable Development Goals (SDGs)

Paris Climate Agreement

Planning for +10

OUR PLAN ON A PAGE



1. LET'S CONNECT WITH EACH OTHER

1.1 To stay friendly, happy and proud as our city grows
Make our neighbourhoods great with spaces, activities and programs that connect us through participating in local arts, cultural and library activities and programs. We want to feel safe wherever we are, anytime of day or night.

1.2 To easily get to where we want to go
We will plan to meet the need of those using our roads and make it safe and easy to get around the city, no matter how we choose to travel.

1.3 To acknowledge First Nations peoples and their stewardship of the land within our city
Recognise and respect our First Nations peoples and their connection with the land and waterways for thousands of years.

1.4 To be healthy and active with access to local services and facilities
Ensure the community and health services and facilities we need are available as our population grows and changes. Expand and enhance formal education opportunities from preschool to post graduate and provide facilities that enable us to participate in recreational and sports activities, no matter our background, ability or age.

1.5 To celebrate what makes our city unique, our history, our people and our river
Understand and acknowledge the rich culture of our people and recognise the importance of our heritage buildings and precincts and embrace the Hunter River as an iconic part of our city.





2. LET'S CREATE OPPORTUNITIES

2.1 To shop and work locally
Access what we need in our local neighbourhoods and attract new and innovative industries and opportunities.

2.2 To afford the house we want in the neighbourhood we like
Access different housing options in new and old suburbs, villages and townships, manage growth sustainably while respecting our rural amenity and character.

2.3 To have Central Maitland as the vibrant heart of our city
Make Central Maitland the place to visit that is contemporary, vibrant and full of experiences.

2.4 To show off our city
Showcase our iconic attractions and experiences while promoting major facilities to attract events and activities and retain and promote our unique rural landscapes, farms and food markets.





3. LET'S LIVE SUSTAINABLY

3.1 To love and look after our great outdoors
Tread lightly while enjoying our areas of bushland and open spaces, protect our native plants and animals and improve the quality of our waterways and wetlands.

3.2 To reduce our reliance on non renewable natural resources
Learn how to positively contribute to our environmental wellbeing, at home and as a community.

3.3 To be ready in case of more hot days, storms and floods
Understand climate risks and our impacts and take action against these.

3.4 To reduce our waste
Limit the amount of waste we create and send to landfill.





4. LET'S ACHIEVE TOGETHER

4.1 To build trusted services
We build trusted services through transparent decision making informed by meaningful consultation and engagement.

4.2 To foster an engaged workforce
We foster an engaged workforce committed to development and growth, ensuring the wellbeing of our people.

4.3 To create a resilient future
We create a resilient future through informed planning, leveraging innovation, technology and data to foster change.



Planning for +10





Your High Street, The Artful Intersection

OUR JOURNEY TO FINANCIAL RESILIENCE

Maitland City Council is on a journey towards not just financial sustainability but ongoing resilience for our organisation and our community. We are at the start of our journey committed to not just managing finances but navigating the economic challenges we face while we continue to deliver essential services to our community, build trust and ensure wellbeing.

Maitland welcomes around 2,000 new residents into our community each year which equates to approximately 2.4 per cent growth annually. Such high growth presents our council with some very distinct challenges, including increased demand for essential services and infrastructure to accommodate the expanding community. The recent growth has also seen around 1,000 new dwellings built each year.

Our current financial position reflects the challenges we face as we strive to balance the demands of our population growth with responsible financial management.

Our Long Term Financial Plan emphasises the importance of achieving a surplus budget while upholding our commitment to delivering essential services and infrastructure development. Addressing this challenge demands a strategic approach to effectively manage these pressures while upholding the service levels and infrastructure standards required and expected by our community.

Since 2010, the Independent Pricing and Regulatory Tribunal (IPART) has set the rate peg for councils across NSW. The current rate peg for Maitland is designated at five per cent in November 2023. This rate peg restricts the extent to which councils can raise revenue from rates annually, reinforcing the importance of adhering to responsible financial practices. Despite the constraints imposed by the rate peg, we remain committed to ensuring the sustainable delivery of essential services and infrastructure development for our expanding community.

To initiate this journey successfully, we recognise the importance of continuously assessing our service levels and ensuring responsible budgeting, resource allocation, innovation and embedding a culture of improvement. We recognise that we're just at the beginning of this journey however we remain committed to sustaining affordability for our residents while supporting prosperity and wellbeing.

The challenges also highlight the increased significance of generating revenue and requires exploring alternative income sources and optimising our existing resources. Diverse revenue, beyond rates, presents challenges for regional councils. While some councils possess the resources to develop additional non-rate revenue streams, such as income from parking facilities or commercial properties, many councils, particularly those in rural and regional areas, lack similar opportunities to generate revenue. Through diligent management and a proactive approach, we aspire to achieve sustainable support for our community's growth and development.

Accessing grants plays a crucial role in bolstering our financial resilience and ensuring the realisation of essential initiatives for the community's benefit. Our unwavering commitment to securing grant funding for capital and operational projects remains a key focus. These initiatives, enabled by successful grant contributions from Federal and State Governments, are pivotal for enhancing community wellbeing and lifestyle.

Through strategic planning, responsible financial management and a dedication to delivering our essential services, we remain committed to building financial resilience for the prosperity and wellbeing of the Maitland community.

Planning for +10



Delivering Maitland +10

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- 42 | Our Operational Plan 2024-25 summary
- 44 | Our key project highlights
- 46 | Theme 1: Let’s connect with each other
- 58 | Theme 2: Let’s create opportunities
- 64 | Theme 3: Let’s live sustainably
- 70 | Theme 4: Let’s achieve together

HOW TO READ THIS DOCUMENT

OUR COMMUNITY’S VISION

Our reporting documents including our Delivery Program and Operational Plan, are presented in the four themes of our Maitland +10.



OUR COMMITMENT OF DELIVERY TO THE COMMUNITY

These pages showcase how we will achieve our community outcomes, listing our informing strategies, services and indicators that help deliver the commitments outlined in our four year Delivery Program.

1. LET'S CONNECT WITH EACH OTHER

What our community wants:

- To stay friendly, happy and proud as our city grows.
- To easily get to where we want to go.
- To acknowledge First Nations peoples and their stewardship of the land within our city.
- To be healthy and active with access to local services and facilities.
- To celebrate what makes our city unique - our history, our people and our river.

INFORMING STRATEGIES

The following strategies have been developed to provide more specific and detailed guidance on the objectives of Let's Connect With Each Other. These include:

- Local Strategic Planning Statement
- Local Housing Strategy 2041
- Rural Lands Strategy 2021-2041

SERVICES HELPING DELIVER OUR OUTCOME

- Aquatic centres
- Asset management and planning
- Building projects and services
- Community planning and development
- Libraries and learning
- Parks and open spaces
- Roads and transport infrastructure

TOTAL FUNDING FOR 2024-25

Income

\$4.8m

96% 4%

4% Let's connect with each other
96% Remaining budget

Expenditure

\$39.7m

74% 26%

26% Let's connect with each other
74% Remaining budget

HIGHLIGHTS/KEY INITIATIVES/KEY PROJECTS

- Melville Ford Bridge Replacement
- Development of Maitland Aquatic Centre Masterplan
- Cooks Square Park amenities upgrade stage 2
- Major Chisholm and Thornton Road network improvements

DELIVERY INDICATORS

Delivery indicators show the high level impact of our service delivery on our city and community. We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A Community Satisfaction Survey score greater than 3 indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community. Maitland aims for community satisfaction levels above 3.

DELIVERY INDICATOR	BASELINE
Community satisfaction with feeling welcome or connected in the community	New*
Community satisfaction with Maitland's community spaces, neighbourhoods and facilities being welcoming to all	New*
Community satisfaction with community and cultural programs	New*
Community satisfaction with accessibility of public transport	3.5
Community satisfaction with provision or number of pathways in your neighbourhood	3.41
Community satisfaction with accessibility of public spaces, facilities and programs	New*
Number of projects completed that improve accessibility for sports and recreation facilities	New*
Community satisfaction with heritage conservation	New*

OUR PLAN FOR ACTION

These pages showcase the actions we will undertake within our Operational Plan for the financial year 2024-25 that help deliver our Delivery Program objectives.

OUR COMMITMENT TO DELIVER

We have made a commitment to working together with our community, stakeholders and partners to connect with each other to deliver the following objectives and actions and measures.

Community Outcome	Delivery Program Objective	Operational Plan	
1.1 TO STAY HAPPY, FRIENDLY AND PROUD AS OUR CITY GROWS Make our neighbourhoods great with spaces, activities and programs that connect us through participating in local arts, cultural and library activities and programs. We want to feel safe wherever we are, anytime of day or night.			
1.1.1 Welcome new residents and foster community connection			
Actions		Strategy	Responsibility
1.1.1.1	Continue to engage and build connections with our multicultural community		Community & Recreation
1.1.1.2	Continue to welcome people to the city through our new resident initiatives		Strategic Planning

OUR ACCOUNTABILITY TO THE COMMUNITY

These pages showcase our services, the funding required to deliver them and the measures we use to help us understand how well we are performing.

Let's connect with each other

Aquatic centres

Responsibility - Manager Community and Recreation

Our aquatic centres service offers year round access to our aquatic facilities, programs and services, ensuring health and wellbeing among residents, visitors and the community. Operating seven days a week, we manage two aquatic centres with indoor and outdoor pools. Providing a safe, inclusive and enjoyable environment for individuals of all ages and abilities to engage in aquatic activities, learn essential water safety skills and foster a sense of community.

SERVICE ELEMENTS:

- Aquatic Centre operations
- Aquatic Centre events and programs

OPERATIONAL BUDGET:

Income	\$1,728,425	Expenditure	\$3,398,910	Net result of service	-\$1,670,485
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HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Visitation at aquatic centres	202,214	Increase
Efficiency	Cost per visitation	\$8.26	New*
Effectiveness	Level of satisfaction with our aquatic centres	4.08	Maintain

Asset management and planning

Responsibility - Manager Assets and Engineering

Our asset management and planning service facilitates informed decision making for Council regarding infrastructure investment, maintenance and upgrades. We oversee approximately \$1.9 billion in infrastructure assets across various classes, including roads, footpaths, drainage, buildings, and recreational facilities. Prioritising safety, sustainability and cost effectiveness, we ensure efficient delivery of essential services.

SERVICE ELEMENTS:

- Asset planning
- Transport infrastructure and planning
- Civil design and projects
- Plant and equipment
- Subdivision and development engineering
- Flooding and drainage

OPERATIONAL BUDGET:

Income	\$1,175,863	Expenditure	\$6,759,690	Net result of service	-\$5,583,827
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HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Value of assets managed	\$1.9bn	Maintain
Efficiency	Asset maintenance ratio	161.9%	>100%
Effectiveness	Percentage of asset within a satisfactory condition	89.3%	Maintain

To promote readability and accessibility, abbreviations and technical terminology have been kept to a minimum. The abbreviations and key terms used are explained below in plain English.

▲ Increasing ▼ Decreasing

This document will reference the *Local Government Act 1993* as Act.

Compared to previous data

Tables within this report use the following:

- \$k for thousand dollars
- \$m for million dollars
- \$bn for billion dollars
- NA for not applicable
- TBA for to be advised
- New* denotes where this data has not been collected in the past therefore baseline data will be collected this year.

Delivering +10

OUR OPERATIONAL PLAN 2024-25 SUMMARY

This year, we plan to spend \$154 million to provide services and facilities to more than 93,000 residents.

We will manage \$1.9 billion of assets, including roads, bridges, drains, halls, recreation and leisure facilities, libraries and parks to benefit the local and visiting community.


We generate income to fund services and facilities via rates on property, government grants, interest on investments and user charges.

Council spends this income on various activities, including construction, maintenance, wages, grants to the community, and other services like libraries, pools, art gallery programs and waste facilities.

WE MANAGE

\$1.9bn


worth of infrastructure assets



WE FORECAST

\$5.7m


deficit



WE WILL SPEND

\$154m


on services for the community



WE WILL DELIVER


96

projects

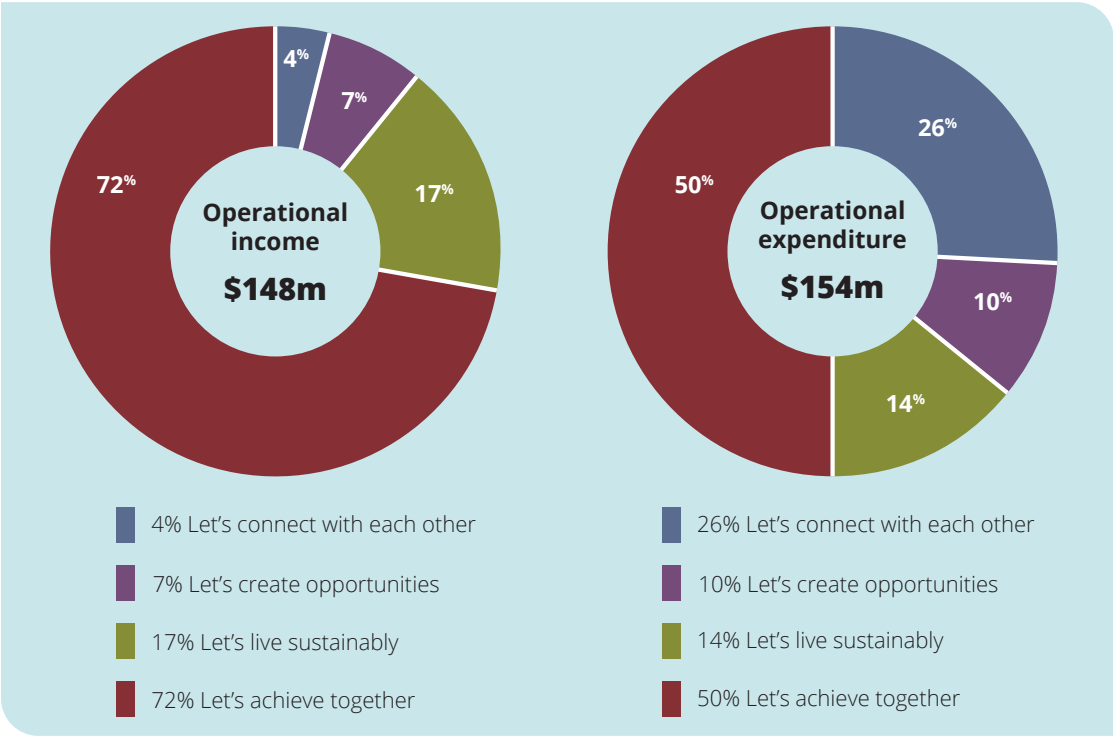


235

actions



A snapshot of our operating budget for 2024-25 against the four themes of Maitland +10 is provided below.



INCOME

Council rates are our primary funding source for the activities we undertake. In 2024-25, income from rates and annual charges will contribute \$114 million or 60 per cent. Council supplements rate revenue with grants and user fees to provide services, facilities and projects for the community. The *Local Government Act 1993* requires Council to deliver certain services while we provide other services and programs to meet community needs or expectations. This year, our main source of income, other than rates, is expected to be from grants and contributions of \$42 million or 28 per cent (including capital grants).

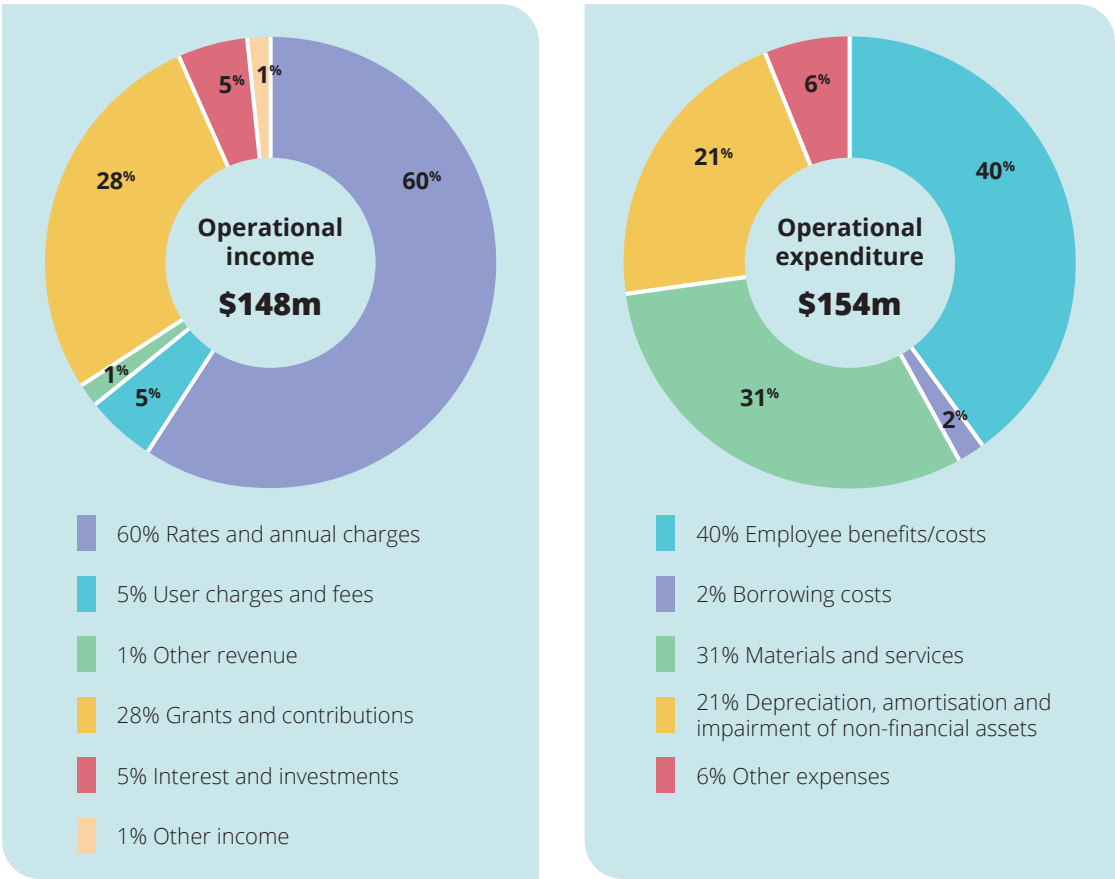
EXPENDITURE

During the financial year, we plan to spend \$154 million to deliver our services to the community through community and cultural facilities, including libraries, Maitland Regional Art Gallery, community centres, waste management, parks, recreation and sporting facilities and pools.

OPERATING RESULT

Council has budgeted \$154 million for essential services and facilities, exceeding projected income by \$5.7 million. A negative operating performance indicates that operational expenses surpass operational revenues, resulting in a financial deficit. In essence, the council's day-to-day activities are not generating sufficient income to cover ongoing costs. This can be contributed to a few one time expenses that will not be present in future years, thereby contributing to a more balanced operational budget in the long term.

We recognise the importance of continuously assessing our service levels and ensuring responsible budgeting, resource allocation, innovative and embedding a culture of improvement.

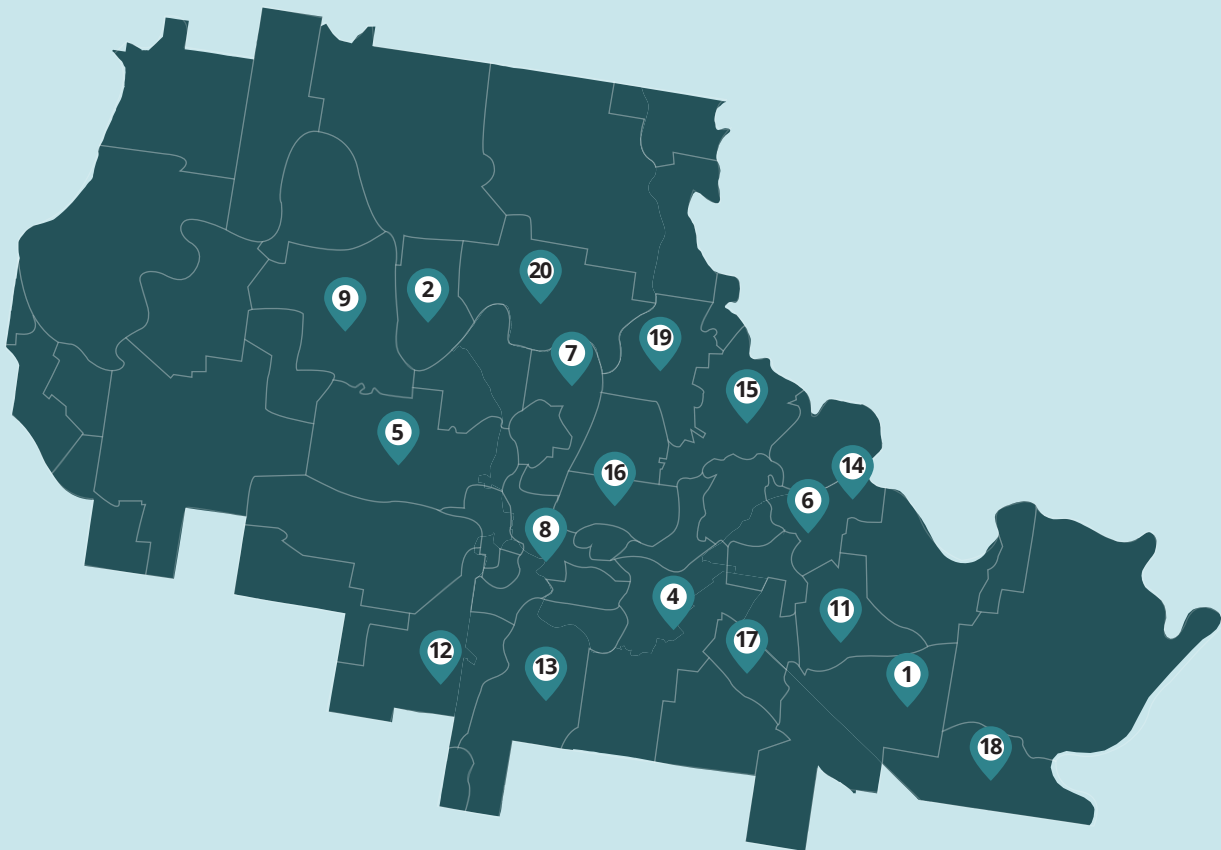


Delivering +10

OUR KEY PROJECT HIGHLIGHTS

The following shows some of our key project highlights that Council will be working on between July 2024 and June 2025.

3 10 Citywide



MAJOR PROJECTS OVER THE COUNCIL TERM

- Morpeth to Walka Water Works shared pathway stages
- Community centres at Tenambit and Chisholm
- Chisholm and Lochinvar sportsgrounds planning
- Thornton intersections and road upgrades
- Melville Ford Bridge replacement
- Walka Water Works remediation
- Staged upgrades at Maitland Resource Recovery Facility
- Remediation of former Anambah landfill
- Roy Jordan Oval skate park and playspace
- Harold Gregson Reserve*
- Maitland Administration Centre*
- Redevelopment of the Maitland Town Hall*
- Introduction of the bulky waste collection service*
- Customer Digital Transformation program

*completed projects

- 1 Haussman Drive upgrades
- 2 Melville Ford Bridge replacement
- 3 Citywide stormwater CCTV survey
- 4 Cooks Square Park amenities and changerooms stage 2
- 5 Max McMahon Oval upgrades
- 6 Deliver Stage 2B of a shared pathway route from Walka Water Works to Morpeth
- 7 Walka Water Works site remediation
- 8 Shared pathway and facility lighting installation at Maitland Park
- 9 Implement and manage remediation action plan for the former Anambah landfill
- 10 Chisholm sportsground
- 11 Athletics infrastructure improvements at A&D Lawrence Oval
- 12 Deliver an inclusive play space and skate park in Roy Jordan Oval
- 13 Convert closed road to a cycleway at Dagworth Road
- 14 Renewal of courtyard and amenities and stables construction at Morpeth Museum
- 15 Turf upgrade at Ernie Jurd Oval
- 16 Play equipment replacement at Keith Smith Reserve
- 17 Floodlighting improvements at Fieldsend Oval
- 18 Floodlighting upgrades at Fred Harvey Oval
- 19 Play equipment replacement at Hunterglen Drive Park
- 20 Maitland Vale Road improvements

Delivering +10



1.LET’S CONNECT WITH EACH OTHER

What our community wants:

- 1.1 To stay friendly, happy and proud as our city grows.
- 1.2 To easily get to where we want to go.
- 1.3 To acknowledge First Nations peoples and their stewardship of the land within our city.
- 1.4 To be healthy and active with access to local services and facilities.
- 1.5 To celebrate what makes our city unique - our history, our people and our river.

INFORMING STRATEGIES

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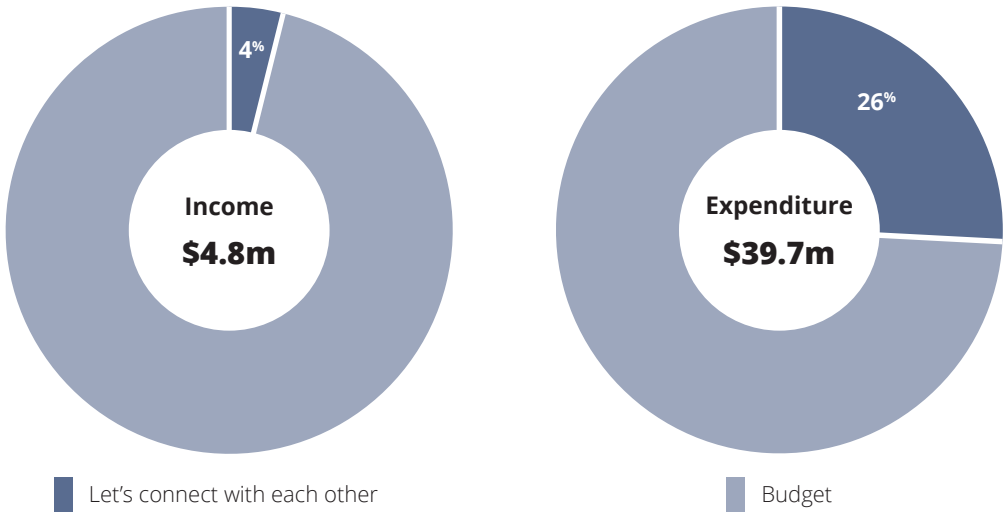


- Local Strategic Planning Statement 2024
- Local Housing Strategy 2041
- Rural Lands Strategy 2021-2041

SERVICES HELPING DELIVER OUR OUTCOME

- Aquatic centres
- Asset management and planning
- Building projects and services
- Community planning and development
- Libraries and learning
- Parks and open spaces
- Roads and transport infrastructure

TOTAL FUNDING FOR 2024-25



KEY INITIATIVES

- Design of Melville Ford Bridge replacement
- Development of Maitland Aquatic Centre Masterplan
- Cooks Square Park amenities upgrade stage 2
- Major Chisholm and Thornton Road network improvements

DELIVERY INDICATORS

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1.1.1 Welcome new residents and foster community connection		
Actions	Strategy	Responsibility
1.1.1.1	Continue to engage and build connections with our multicultural community	Community & Recreation
1.1.1.2	Continue to welcome people to the city through our new resident initiatives	Strategic Planning
1.1.2 Provide inclusive spaces where people can access services, and participate in a wide range of recreation, cultural and social activities		
Actions	Strategy	Responsibility
1.1.2.1	Implement Woodberry, Metford, Telarah and Rutherford Neighbourhood Plan actions in collaboration with internal and external stakeholders	Community & Recreation
1.1.2.2	Convene an Access and Inclusion Working Group within Council, made up of employees across departments to oversee the DIAP implementation	
1.1.2.3	Review the Maitland Access and Inclusion Reference Group (AIRG) and promote awareness among staff and community members	
1.1.2.4	Implement the actions of the Disability Inclusion Action Plan 2023-2026 (DIAP)	
1.1.2.5	Develop a Community Infrastructure Strategy (CIS)	
1.1.2.6	Develop a site plan and project initiation brief (PIB) for Sophia Waters	
1.1.2.7	Develop a site plan for a Thornton North Community Centre and Library and investigate relocation of adjacent netball courts	
1.1.2.8	Develop and deliver a memorial garden, using donated WW1 commemorative stones, at Judd Greedy Commemorative Garden, Gillieston Heights	
1.1.2.9	Undertake a site investigation study for future aquatic centres	
1.1.2.10	Implement initiatives to increase usage and availability of our community centres	
1.1.2.11	Implement initiatives to increase usage of community spaces in the Maitland Town Hall	
1.1.2.12	Develop concept plans and costings to complete identified priority sports venues of Largs Oval Sportsground, Roy Jordan Sportsground, Beryl Humble Sportsground & Lochinvar Sports Complex, for funding opportunities	

1.1.2.13	Facilitate the establishment of community gardens within the Maitland LGA	Community & Recreation
1.1.2.14	Deliver programmed maintenance and improvements across prioritised assets	Building Projects & Services

1.1.3 Improve the appearance and presentation of the city, supporting a sense of community pride		
Actions	Strategy	Responsibility
1.1.3.1	Complete the installation of branded signage for the city	Building Projects & Services
1.1.3.2	Deliver a citywide graffiti removal program in partnership with Rotary	
1.1.3.3	Maintain New England Highway medians and verges under agreement with Transport for NSW	Works

1.1.4 Deliver vibrant and valued community events and programs		
Actions	Strategy	Responsibility
1.1.4.1	Investigate new opportunities and continue to deliver neighbourhood events and place activation activities across our suburbs	Community & Recreation
1.1.4.2	Engage with our community to develop community programs	

1.1.5 Commence construction of new multipurpose centres at Thornton, Tenambit and Chisholm		
Actions	Strategy	Responsibility
1.1.5.1	Commence delivery of a new multipurpose centre at Tenambit	Building Projects & Services
1.1.5.2	Commence delivery of a new multipurpose centre at Chisholm	

1.1.6 Enhance library facilities, content and collections to maximise opportunities for community connection and learning		
Actions	Strategy	Responsibility
1.1.6.1	Create and deliver member and community promotional campaigns to increase participation with Maitland Libraries	Libraries & Learning
1.1.6.2	Deliver library service and physical space improvements to remove inclusion barriers	
1.1.6.3	Deliver new access initiatives through collection enhancements and member experiences	
1.1.6.4	Deliver online resources and access to collections and technologies through Maitland Libraries	
1.1.6.5	Manage library buildings and spaces, including meeting room hire	

Delivering +10

1.1.7 Deliver contemporary and engaging art exhibitions and cultural programs to our community and visitors through Maitland Regional Art Gallery

Actions		Strategy	Responsibility
1.1.7.1	Identify potential additional streams of revenue for the Maitland Regional Art Gallery while continuing to reduce reliance on rate income		Maitland Regional Art Gallery
1.1.7.2	Provide a range of inclusive and accessible cultural and educational programs and partnerships that engage local artists, youth, students, First Nations, multicultural and disabled communities		
1.1.7.3	Store and display the city's collection of art, including increasing the availability of online content through asset digitisation		
1.1.7.4	Provide opportunities to connect with and enjoy local, national and international artists, through a program of exhibitions, creative workshops and artistic programs		
1.1.7.5	Increase community engagement with the gallery through memberships, volunteering or engagement with online content		

1.1.8 Design and manage our public spaces to ensure people feel safe

Actions		Strategy	Responsibility
1.1.8.1	Increase the perception of safety through supporting increased night time place activation	✓	Community & Recreation

1.2 TO EASILY GET TO WHERE WE WANT TO GO

We will plan to meet the need of those using our roads and make it safe and easy to get around the city, no matter how we choose to travel.

1.2.1 Better align land use and transport planning to move toward the region's target of 15 minute neighbourhoods with access to housing, jobs, services and transport

Actions		Strategy	Responsibility
1.2.1.1	Participate in long term transport planning that supports the delivery of state and regional plans	✓	Assets & Engineering
1.2.1.2	Advocate to and engage with Transport for NSW on the long term management of city roads and road related infrastructure		

1.2.2 Work with the State Government to fund the timely maintenance and/or delivery of essential State infrastructure across the City and its urban release areas

Actions		Strategy	Responsibility
1.2.2.1	Continue to work with Transport for NSW to address the increasing traffic congestion along the New England Highway corridor	✓	Assets & Engineering
1.2.2.2	Work with Transport for NSW and other stakeholders to develop a Place Plan for Maitland LGA, focusing on the Eastern, Western and Central Precincts		
1.2.2.3	Represent community needs to the NSW Government in relation to funding and partnering for improvements to Raymond Terrace Road the corridor through Thornton linking Weakleys Drive and Raymond Terrace Road		Office of the General Manager

1.2.3 Develop and promote Council's long term program for road and related infrastructure, construction and maintenance

Actions		Strategy	Responsibility
1.2.3.1	Promote Council's Infrastructure Program and major infrastructure projects via the web and other mediums to increase community awareness	✓	Communication, Marketing & Engagement

1.2.4 Make our roads safer through the timely delivery of road maintenance and safety programs

Actions		Strategy	Responsibility
1.2.4.1	Deliver a road safety program, in accordance with funding provided by the State Government's Local Government Road Safety Program		Assets & Engineering
1.2.4.2	Review and update the Road Safety Action Plan	✓	
1.2.4.3	Progress construction of the Raymond Terrace and Government Road intersection upgrade at Thornton, in accordance with Council's works program and part funding received by the State Government Restart NSW program		Works
1.2.4.4	Deliver pump house control access road at Oakhampton Heights		
1.2.4.5	Deliver traffic facilities, such as pedestrian refuges and line marking, to support road user safety		
1.2.4.6	Deliver major road maintenance and construction programmed works at Luskintyre, Duckenfield, Gillieston Heights, Maitland Vale, Rutherford and Thornton		
1.2.4.7	Deliver citywide programmed urban and rural road maintenance, rehabilitation, resurfacing and renewal works		
1.2.4.8	Continue to progress the delivery of programmed improvements to the Thornton Road network		
1.2.4.9	Deliver programmed bridge and culvert maintenance and inspection works		

1.2.5 Continue to advocate for more and improved public transport services including stops and service frequency in areas of identified residential and economic growth

Actions		Strategy	Responsibility
1.2.5.1	Advocate for more reliable, frequent and connected public transport services	✓	Assets & Engineering

1.2.6 Resolve parking and accessibility challenges in key community and recreation precincts

Actions		Strategy	Responsibility
1.2.6.1	Deliver programmed car park maintenance and construction works	✓	Works

1.2.7 Replace the bridge at Melville Ford to improve access for residents

Actions		Strategy	Responsibility
1.2.7.1	Remove and replace Melville Ford Bridge with a raised deck	✓	Works

Delivering +10

1.3 TO ACKNOWLEDGE FIRST NATIONS PEOPLES AND THEIR STEWARDSHIP OF THE LAND WITHIN OUR CITY

Recognise and respect our First Nations peoples and their connection with the land and waterways for thousands of years.

1.3.1 Acknowledge and improve engagement with our indigenous community, the caretakers of the land, who have been looking after both land and waterways for thousands of years			
Actions		Strategy	Responsibility
1.3.1.1	Continue to draw on information, guidance and strategic advice through a revised and representative Aboriginal Reference Group on matters relating to Aboriginal community, culture and heritage	✓	Community & Recreation
1.3.1.2	Engage with our Aboriginal community to progress the development and implementation of a Reflect Reconciliation Action Plan	✓	
1.3.1.3	Support the delivery of NAIDOC Week celebrations		

1.4 TO BE HEALTHY AND ACTIVE WITH ACCESS TO LOCAL SERVICES AND FACILITIES

Ensure the community and health services and facilities we need are available as our population grows and changes. Expand and enhance formal education opportunities from preschool to post graduate and provide facilities that enable us to participate in recreational and sports activities, no matter our background, ability or age.

1.4.1 Deliver Council's community health responsibilities			
Actions		Strategy	Responsibility
1.4.1.1	Provide four free immunisation clinics each month for children up to four years of age, in line with the NSW immunisation schedule	✓	Environment & Sustainability
1.4.1.2	Investigate, enforce and educate the community on local laws, policies and guidelines as they refer to food safety and hygiene		Development & Compliance

1.4.2 Provide continued and improved cemetery services			
Actions		Strategy	Responsibility
1.4.2.1	Prepare a project plan and cost estimates for the digitisation of cemetery records and headstones		Enterprise Architecture
1.4.2.2	Manage cemetery enquiries and the administration of cemetery records		
1.4.2.3	Identify and implement a prioritised program for the replacement and maintenance of cemetery fencing across the city, as required	✓	Building Projects & Services
1.4.2.4	Facilitate burials and ash interments at the city's four operational cemeteries		

1.4.3 Manage community assets in line with agreed levels of service as captured in asset management plans, policy and strategy			
Actions		Strategy	Responsibility
1.4.3.1	Develop asset lifecycle plans for high priority assets	✓	Assets & Engineering
1.4.3.2	Review Council's asset planning suite of documents in line with our Asset Management Policy	✓	
1.4.3.3	Deliver the plant replacement program		Community & Recreation
1.4.3.4	Develop a plan of management for community land, including Crown Land sites		

1.4.4 Progress the delivery of improvements to Cooks Square Park			
Actions		Strategy	Responsibility
1.4.4.1	Upgrade amenities and changerooms to provide gender inclusivity and accessibility, at Cooks Square Park, East Maitland, in accordance with funding provided by the State Government Stronger Country Communities Fund	✓	Building Projects & Services

1.4.5 Provide play spaces across the city to accommodate all age and ability groups			
Actions		Strategy	Responsibility
1.4.5.1	Deliver programmed play space works across the city	✓	Works
1.4.5.2	Deliver an inclusive play space and skate park in Roy Jordan Oval, Gillieston Heights, in accordance with funding provided by the State Government's Places to Play Program		

1.4.6 Construct, maintain and manage inclusive sport and recreation facilities across the city			
Actions		Strategy	Responsibility
1.4.6.1	Commence delivery of the Chisholm sportsground		Building Projects & Services
1.4.6.2	Commence delivery of the Max McMahon Oval building and facilities in Rutherford	✓	
1.4.6.3	Maintain and improve the quality of sportsground playing surfaces, lighting and facilities	✓	Works
1.4.6.4	Provide access to a range of community sporting and recreation facilities that support various sporting pursuits, through scheduled bookings for sporting clubs, schools and other parties		Community & Recreation
1.4.6.5	Manage the booking and use of the Maitland Regional Sports Complex, including the Maitland Regional Sportsground and Maitland Regional Athletics Centre grounds and function rooms		

Delivering +10

1.4.7 Plan and build more shared pathways that connect sites and centres via walking and riding, both within the Maitland local government area and regionally			
Actions		Strategy	Responsibility
1.4.7.1	Continue to work with Transport for NSW on shared path link from Hillgate Drive to Settlers Boulevard on Raymond Terrace Road		Assets & Engineering
1.4.7.2	Develop a concept plan identifying a shared pathway route across the city including Rutherford to Walka Water Works, Walka Water Works to Central Maitland, Maitland to Morpeth and identify funding to deliver the section from Walka to Central Maitland	✓	
1.4.7.3	Deliver Stage 2B of a shared pathway route from Walka Water Works to Morpeth, linking Steamer Street to Queens Wharf Road via Morpeth Road, in accordance with funding provided by the State Government's Resources for Regions Fund	✓	
1.4.7.4	Continue the delivery of improved shared pathway connections between Chisholm and Thornton, including construction of a shared pathway between Hillgate Drive and A&D Lawrence Sportsfield, Thornton	✓	
1.4.7.5	Review and update the Pedestrian Access and Mobility Plan together with Maitland Bicycle Plan	✓	
1.4.7.6	Deliver programmed pathway maintenance works		Works
1.4.8 Operate Council's aquatics service in line with community needs			
Actions		Strategy	Responsibility
1.4.8.1	Operate community pools in compliance with NSW Health, Royal Life Saving NSW and Workplace Health and Safety requirement		Community & Recreation
1.4.8.2	Deliver a range of inclusive and accessible aquatics programs, including learn to swim, swim and survive, and fitness and squad programs		
1.4.9 Plan for the long term management and improvement of the Maitland Park precinct			
Actions		Strategy	Responsibility
1.4.9.1	Commence the design and delivery for the Maitland Park Cricket Net Complex and identify funding sources	✓	Community & Recreation
1.4.9.2	Review and update the Plan of Management (PoM) for Maitland Park		
1.4.9.3	Install shared pathway and facility lighting around Maitland Park and commence placement of flood lighting on the outer fields in accordance with funding provided by the State Government Stronger Country Communities Fund		Works
1.4.10 Work in partnership with the State Government to remediate and improve the Walka Water Works Precinct			
Actions		Strategy	Responsibility
1.4.10.1	Deliver Walka Water Works site remediation as funded by Crown Lands	✓	Building Projects & Services

1.4.11 Progress the delivery of the Maitland Aquatics Masterplan, including new and inclusive amenities			
Actions		Strategy	Responsibility
1.4.11.1	Finalise Maitland Aquatic Strategy	✓	Community & Recreation
1.4.11.2	Development of Maitland Aquatic Centre Master Plan	✓	
1.4.12 Plan for and facilitate the development of an expanded health precinct at the East Maitland catalyst area			
Actions		Strategy	Responsibility
1.4.12.1	Work in partnership with State Agencies to finalise the East Maitland Catalyst Area Place Strategy	✓	Strategic Planning
1.4.13 Advocate for the provision of education facilities and services that meet current and anticipated community growth			
Actions		Strategy	Responsibility
1.4.13.1	Deliver engaging programming to foster literacy development and lifelong learning opportunities	✓	Libraries & Learning
1.5 TO CELEBRATE WHAT MAKES OUR CITY UNIQUE - OUR HISTORY, OUR PEOPLE AND OUR RIVER			
Understand and acknowledge the rich culture of our people and recognise the importance of our heritage buildings and precincts and embrace the Hunter River as an iconic part of our city.			
1.5.1 Curate and promote our unique history through our collections, museums and experiences			
Actions		Strategy	Responsibility
1.5.1.1	Promote our unique history to attract visitors and investment		Strategic Planning
1.5.1.2	Continue to deliver projects from the Maitland Heritage Interpretation Master Plan, including plans for post markers and shopfront projections		Community & Recreation
1.5.2 Support the recording of stories and development of new narratives about Maitland's identity			
Actions		Strategy	Responsibility
1.5.2.1	Deliver actions from the Open Minds Open Musuems plan	✓	Libraries & Learning

Delivering +10

1.5.3 Support a modern approach to the interpretation of our city's built heritage through development controls and incentives			
Actions		Strategy	Responsibility
1.5.3.1	Administer the Maitland Heritage Group		Strategic Planning
1.5.3.2	Conserve the city's heritage items through a heritage incentive program, providing matching funding for works approved within the guidelines of the Local Heritage Fund, and a heritage works grant program to undertake restoration, interpretation and improvement		
1.5.3.3	Prepare a Central Maitland Heritage Interpretation Plan		
1.5.3.4	Prepare a citywide Cemetery Heritage Interpretation Plan		
1.5.3.5	Promote the heritage of Maitland through publications		

1.5.4 Manage Council's heritage assets, including our buildings and cemeteries, in line with community expectations			
Actions		Strategy	Responsibility
1.5.4.1	Deliver improvement and restoration works at Morpeth Museum	✓	Building Projects & Services

1.5.5 Improve facilities at the Steamfest Rally Ground			
Actions		Strategy	Responsibility
1.5.5.1	Continue to support the delivery of Steamfest and support of the Steamfest working group		Community & Recreation



Morpeth Bridge

Delivering +10



2.LET’S CREATE OPPORTUNITIES

What our community wants:

- 2.1 To shop and work locally.
- 2.2 To afford the house in the neighbourhood we like.
- 2.3 To have Central Maitland as the vibrant heart of our city.
- 2.4 To show off our city.

INFORMING STRATEGIES

The following strategies have been developed to provide more specific and detailed guidance on the objectives of Let's Create Opportunities. These include:

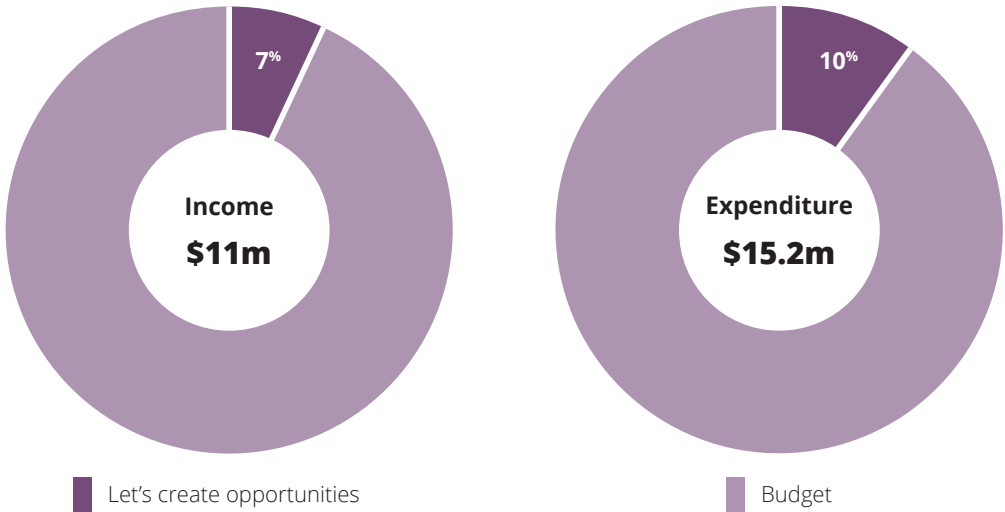


- Economic Development Strategy
- Employment Lands Strategy

SERVICES HELPING DELIVER OUR OUTCOME

- City and visitor economy
- City events and activation
- Development and compliance
- Land use planning
- Maitland Regional Art Gallery
- Major venues and facilities

TOTAL FUNDING FOR 2024-25



KEY INITIATIVES

- Develop an Economic Development Strategy
- Commence an Employment Lands Strategy
- Review Local Strategic Planning Statement
- Deliver our flagship events

DELIVERY INDICATORS

Delivery indicators show the high level impact of our service delivery on our city and community. We use these indicators to track progress and performance against our delivery program and to guide our decision making. A Community Satisfaction Survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community. Maitland aims for community satisfaction levels above three.

DELIVERY INDICATOR	BASELINE
Number of active businesses in Maitland	5,740
Community satisfaction with business community development and tourism	New*
Community satisfaction with meaningful employment opportunities across LGA	3.41
Community satisfaction with availability of diverse housing options	New*
Community satisfaction with the Levee lifestyle precinct	3.9
Number of attendees at flagship events	130,000
Community satisfaction with promotion of the city	3.64
Number of major events at our major venues	New*

Delivering +10

OUR COMMITMENT TO DELIVER

We have made a commitment to working together with our community, stakeholders and partners to connect with each other to deliver the following objectives and actions and measures.

Community Outcome	Delivery Program Objective	Operational Plan
2.1 TO SHOP AND WORK LOCALLY		
Access what we need in our local neighbourhoods and attract new and innovative industries and opportunities.		
2.1.1 Review existing Development Contribution Plans (7.11) in line with State Government changes, to allow for improvements to local facilities and services required within areas of urban and commercial growth		
Actions	Strategy	Responsibility
2.1.1.1	Negotiate and facilitate planning agreements including Works In Kind agreements	Strategic Planning
2.1.1.2	Prepare, administer and update Development Contribution Plans	
2.1.1.3	Prioritise and facilitate delivery of infrastructure identified in Council's repealed and current S7.11 Contributions Plans using funds held in Council's S7.11 Reserve, and where appropriate, facilitate grant readiness	
2.1.2 Finalise planning for the East Maitland catalyst precinct to support projected growth		
Actions	Strategy	Responsibility
2.1.2.1	Commence an Employment Lands Strategy identifying the city's future employment land needs	Strategic Planning
2.1.3 Complete and implement a new approach to economic development		
Actions	Strategy	Responsibility
2.1.3.1	Develop a City Economy Strategy to support economic and social growth	Strategic Planning
2.2 TO AFFORD THE HOUSE IN THE NEIGHBOURHOOD WE LIKE		
Access different housing options in new and old suburbs, villages and townships, manage growth sustainably while respecting our rural amenity and character.		
2.2.1 Implement a Local Housing Strategy that identifies how and where housing will be provided across the city		
Actions	Strategy	Responsibility
2.2.1.1	Faciliate the Local Urban Development Program to monitor the supply of residential and employment land across the city	Strategic Planning
2.2.1.2	Implement the actions of the Local Housing Strategy and the Rural Land Strategy	

2.2.2 Manage guidelines for appropriate design and construction of major subdivisions			
Actions		Strategy	Responsibility
2.2.2.1	Commence development of a master plan for Special Precinct & Urban Release Areas		Strategic Planning
2.2.2.2	Deliver civil infrastructure projects that support the development of Urban Release Areas		Assets & Engineering
2.2.2.3	Provide advice on development applications for transport and drainage standards		
2.2.2.4	Assess developer works in new subdivisions to ensure compliance with approved plans		
2.2.3 Deliver development assessment approach that supports development in new and established areas			
Actions		Strategy	Responsibility
2.2.3.1	Assess scoping and planning proposals against the adopted Planning Framework, and refer these for determination by the state government as required		Strategic Planning
2.2.3.2	Provide heritage, development contributions, urban design, and strategic planning advice on development applications and work programs and to the community, and engage with planning reforms of the State and Federal Governments		
2.2.3.3	Provide advice and receive and assess planning applications, including the provision of electronic lodgement and processing, and the issuing of planning property certificates		Development & Compliance
2.2.3.4	Receive and assess construction certificates, including mandatory inspections, fire safety, on site sewage and issuing of relevant certificates		
2.2.3.5	Prepare a contaminated land information system		Environment & Sustainability
2.2.3.6	Provide environmental impact advice on development and rezoning applications		
2.2.4 Review the city's Development Control Plan and Local Environmental Plan			
Actions		Strategy	Responsibility
2.2.4.1	Facilitate a rolling review of the Maitland Local Environmental Plan and Maitland Development Control Plan	✓	Strategic Planning
2.2.5 Update city's planning and engineering policies and guidelines to ensure a contemporary legislated framework to guide development activities			
Actions		Strategy	Responsibility
2.2.5.1	Commence and complete a review of Council's Manual of Engineering Standards which sets the engineering guidelines and drawings for major subdivision testing and construction	✓	Assets & Engineering
2.2.5.2	Commence a review of the Local Strategic Planning Statement		Strategic Planning

Delivering +10

2.3 TO HAVE CENTRAL MAITLAND AS THE VIBRANT HEART OF OUR CITY
Make Central Maitland the place to visit that is contemporary, vibrant and full of experiences.

2.3.1 Continue to promote and market the business and shopping opportunities within Central Maitland

Actions		Strategy	Responsibility
2.3.1.1	Support the delivery of a range of events and public programs in Central Maitland, including night time events	✓	Community & Recreation
2.3.1.2	Develop guidelines for the use of the public spaces within The Levee		
2.3.1.3	Deliver a marketing and activity plan for The Levee which delivers marketing campaigns, promotions and activities		Communication, Marketing & Engagement

2.3.2 Continue to deliver infrastructure improvements in Central Maitland

Actions		Strategy	Responsibility
2.3.2.1	Deliver the Central Maitland Sports Precinct signage	✓	Building Projects & Services

2.3.3 Deliver car parking improvements in Central Maitland

Actions		Strategy	Responsibility
2.3.3.1	Improve the number of and accessibility of car parking in Central Maitland	✓	Assets & Engineering

2.4 TO SHOW OFF OUR CITY
Showcase our iconic attractions and experiences while promoting major facilities to attract events and activities and retain and promote our unique rural landscapes, farms and food markets.

2.4.1 Deliver flagship events and place activation programs

Actions		Strategy	Responsibility
2.4.1.1	Deliver an annual program of events	✓	Community & Recreation
2.4.1.2	Plan and deliver expanded Riverlights Multicultural Festival in line with the Multicultural NSW Funding		

2.4.2 Progress the implementation of the Maitland Destination Management Plan

Actions		Strategy	Responsibility
2.4.2.1	Promote opportunities identified for visitor accommodation in the Visitor Accommodation Development Report	✓	Strategic Planning
2.4.2.2	Implement the outcomes of the visitor information services review and continue to provide a visitor information service		

2.4.3 Progress the delivery of Maitland Gaol Development Plan

Actions		Strategy	Responsibility
2.4.3.1	Progress application for the works of the Maitland Gaol through to DA submission	✓	Community & Recreation

2.4.4 Operate Maitland Gaol as an iconic tourism destination, driven by its unique heritage and innovative experiences

Actions		Strategy	Responsibility
2.4.4.1	Present findings from the Maitland Gaol assessment to guide plans for the future use of the site	✓	Community & Recreation

2.4.5 Support visitor experience at Morpeth

Actions		Strategy	Responsibility
2.4.5.1	Partner with the 'It Must be Morpeth' Business Association to establish Morpeth as a priority destination hub in line with the Destination Management Plan	✓	Strategic Planning

2.4.6 Support opportunities for agritourism across the city, including access to local and seasonal produce and farm gate experiences

Actions		Strategy	Responsibility
2.4.6.1	Identify education, planning and promotional pathways for agritourism and deliver actions to develop and grow the industry	✓	Strategic Planning

2.4.7 Attract major events and increase utilisation of major venues including the Maitland Regional Sports Complex, Maitland Regional Art Gallery and Maitland Town Hall

Actions		Strategy	Responsibility
2.4.7.1	Review Council's annual flagship event program		Community & Recreation
2.4.7.2	Attract significant national and regional sporting and cultural events		
2.4.7.3	Provide guidance and opportunities for external event organisers to host events		

Delivering +10



3.LET’S LIVE SUSTAINABLY

What our community wants:

- 3.1 To love and look after our outdoors.
- 3.2 To reduce our reliance on non-renewable natural resources.
- 3.3 To be ready for more hot days, storms and floods.
- 3.4 To reduce our waste.

INFORMING STRATEGIES

The following strategy has been developed to provide more specific and detailed guidance on the objectives of Let’s Live Sustainably.

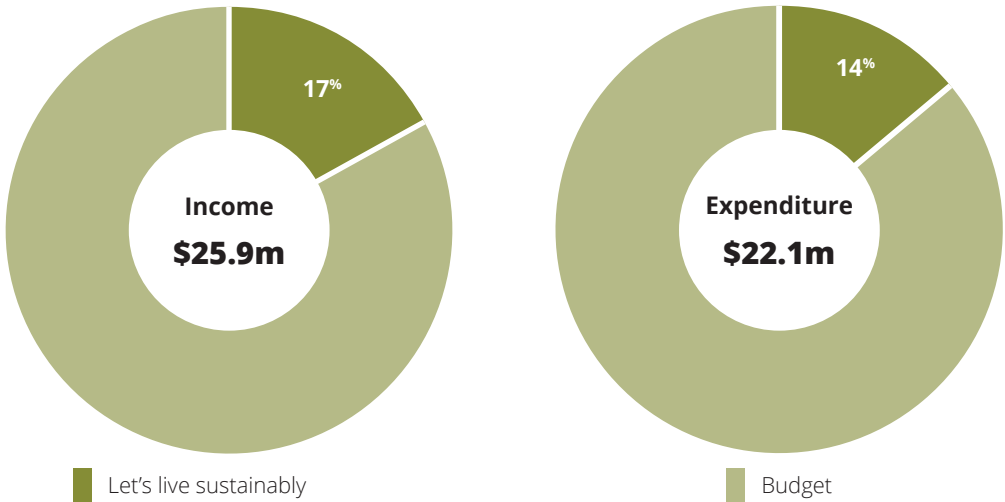


- Environmental Sustainability Strategy

SERVICES HELPING DELIVER OUR OUTCOME

- Emergency management
- Environment and sustainability
- Waste management

TOTAL FUNDING FOR 2024-25



KEY INITIATIVES



Continue the on demand bulky waste management service



Deliver tree planting at strategic locations across the city



Continue the RecycleSmart collection program



Hunter River Estuary and Coastal Management Plan

DELIVERY INDICATORS

Delivery indicators show the high level impact of our service delivery on our city and community.

We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A Community Satisfaction Survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community. Maitland aims for community satisfaction levels above three.

DELIVERY INDICATOR	BASELINE
Hectares of native vegetation in the LGA	8,534 ha
Water quality along the river and in the catchments	New*
Water usage in Council facilities	106,829 kL **
Number of EV or hybrid vehicles in council fleet	27 hybrid vehicles
Canopy cover percentage in residential areas	15.6%
CO2 emissions from councils operations per year (50% by 2030)	9,313 tonnes CO2**
Level of community preparedness for natural hazards (prepared or very prepared)	3.71
Waste diversion from landfill	38%

** data is from 2019-20

Delivering +10

OUR COMMITMENT TO DELIVER

We have made a commitment to working together with our community, stakeholders and partners to connect with each other to deliver the following objectives and actions and measures.

Community Outcome	Delivery Program Objective	Operational Plan
3.1 TO LOVE AND LOOK AFTER OUR OUTDOORS Tread lightly while enjoying our areas of bushland and open spaces, protect our native plants and animals and improve the quality of our waterways and wetlands.		
3.1.1 Promote opportunities to access public bushland and open space across the city		
Actions	Strategy	Responsibility
3.1.1.1	Continue opportunities for the community to be involved in Landcare on public land and conservation projects	✓ Environment & Sustainability
3.1.2 Retain areas of bushland and open space, including wildlife corridors		
Actions	Strategy	Responsibility
3.1.2.1	Investigate mechanisms to facilitate restoration outcomes through the Biodiversity Offset Scheme and the opportunity to establish environmental stewardship sites	✓ Environment & Sustainability
3.1.2.2	Undertake citywide wildlife corridor fauna surveys and prepare plans and guidance for corridor improvement	✓
3.1.3 Manage revegetation and the control of weeds and invasive animals in public natural spaces		
Actions	Strategy	Responsibility
3.1.3.1	Maintain priority weeds on public and private land, to manage their negative impact on our environment	Works
3.1.3.2	Provide care for seized, lost and abandoned pets and animals through Maitland Animal Management Facility	Development & Compliance
3.1.4 Improve the management of stormwater to protect homes, improve water quality and mitigate water wastage		
Actions	Strategy	Responsibility
3.1.4.1	Deliver tree planting at strategic locations across the city	✓ Environment & Sustainability
3.1.4.2	Look after our wetlands and lagoons by monitoring water quality, and implementing signage to advise on appropriate site usage	
3.1.4.3	Deliver programmed drainage works to improve their ability to deal with localised flooding events	Works
3.1.5 Partner with relevant parties to protect, enhance, maintain and restore river and wetland health and amenity through the development and delivery of a Hunter River Estuary Coastal Management Plan		
Actions	Strategy	Responsibility
3.1.5.1	Deliver a Hunter River education project, 'Vibrant River', in accordance with funding provided by the State Government Coastal and Estuary Grants Program	✓ Environment & Sustainability

3.2 TO REDUCE OUR RELIANCE ON NON-RENEWABLE NATURAL RESOURCES
Learn how to positively contribute to our environmental wellbeing, at home and as a community.

3.2.1 Provide opportunities to participate in environmental learning activities and programs		
Actions	Strategy	Responsibility
3.2.1.1	Deliver a Green Communities program of information and events, including our school programs and environmental youth forum	Environment & Sustainability
3.2.1.2	Deliver Landcare program in accordance with Council's Landcare Policy	

3.2.2 Implement solutions that reduce our reliance on non-renewable natural resources		
Actions	Strategy	Responsibility
3.2.2.1	Identify water and energy initiatives for Council assets	✓ Environment & Sustainability
3.2.2.2	Monitor energy use at our facilities, and install building and lighting upgrades as identified to maximise use of renewable energy	✓ Building Projects & Services

3.2.3 Develop a remediation action plan for former landfill sites		
Actions	Strategy	Responsibility
3.2.3.1	Implement and manage remediation action plan for the former Anambah landfill	Environment & Sustainability

3.3 TO BE READY FOR MORE HOT DAYS, STORMS AND FLOODS
Understand climate risks and our impacts and take action against these.

3.3.1 Address urban heat island effects through increased tree planting and retention across the city		
Actions	Strategy	Responsibility
3.3.1.1	Work with the community to restore and improve the integrity of local ecosystems in accordance with funding provided by the NSW Environmental Trust including the Flying fox home base project at Earthcare Park, Tenambit	Environment & Sustainability
3.3.1.2	Develop and implement a comprehensive Biodiversity Offset Policy	
3.3.1.3	Encourage community involvement in environmental initiatives, through seedling giveaways and tree planting events	
3.3.1.4	Develop strategic initiatives to support increased tree canopy cover and reduce urban heat across selected Council managed lands	
3.3.1.5	Increase street tree planting on roadsides and community spaces	Works

Delivering +10

3.3.2 Support the State Government's commitment to the reduction of greenhouse gas emissions and use of fossil fuel

Actions		Strategy	Responsibility
3.3.2.1	Monitor water and energy use at select Council sites, and develop and implement site specific water and energy efficiency programs where high use is detected		Environment & Sustainability
3.3.2.2	Participate in the development of a Hunter Regional Electric Vehicle (EV) charging regional strategy with the Hunter JO and Hunter Councils and develop a local approach to its implementation		

3.3.3 Participate in partnerships and seek grant funding to achieve climate change action

Actions		Strategy	Responsibility
3.3.3.1	Develop local climate resilience policy for locations affected by heat, fire and flooding	✓	Environment & Sustainability
3.3.3.2	Take a regional approach to environmental sustainability, working with other Hunter councils on projects to increase our environmental resilience		

3.3.4 Ensure Council is appropriately managing the risk to current and future residents on land impacted by flooding

Actions		Strategy	Responsibility
3.3.4.1	Revise the Maitland Floodplain Risk Management Study and Plan for the whole of Maitland LGA in accordance with the NSW floodplain risk management process, pending the availability of funding		Environment & Sustainability
3.3.4.2	Improve the availability of flood mapping data for the Maitland community		
3.3.4.3	Install flood warning signage on major evacuation routes		Works

3.4 TO REDUCE OUR WASTE
Limit the amount of waste we create and send to landfill.

3.4.1 Support the State Government's commitment to diversion of waste from landfill

Actions		Strategy	Responsibility
3.4.1.1	Reduce the amount of waste produced at Council events		Community & Recreation
3.4.1.2	Develop technical guidance and monitoring tools to support the use of circular economy enabled goods and services	✓	Environment & Sustainability
3.4.1.3	Provide community recycling and reuse education, workshops and programs		
3.4.1.4	Continue the RecycleSmart collection program to increase recycling of problem wastes		

3.4.2 Deliver a sustainable waste management collection and disposal service

Actions		Strategy	Responsibility
3.4.2.1	Commence a review for the long term use of the tip face and remediation of the Maitland Resource Recovery Facility landfill	✓	Environment & Sustainability
3.4.2.2	Develop an Asset Management Plan for Waste Services	✓	Assets & Engineering
3.4.2.3	Provide additional resource recovery options at our waste and recycling centres	✓	Environment & Sustainability
3.4.2.4	Operate the Maitland Resource Recovery Facility		
3.4.2.5	Provide general waste, organics and recycling collection services		
3.4.2.6	Deliver an on demand bulky waste management service and engage the community on the correct use of this service		

3.4.3 Increase focus on eliminating litter and illegal dumping

Actions		Strategy	Responsibility
3.4.3.1	Collect waste and investigate illegal dumping activities, at the same time educating our community on alternatives for getting rid of problem waste, like mattresses, tyres and furniture		Environment & Sustainability

3.4.4 Complete construction of the Mount Vincent Waste Transfer Station

Actions		Strategy	Responsibility
3.4.4.1	Progress the staged delivery of the Waste Management Centre upgrade	✓	Environment & Sustainability

3.4.5 Implement waste service changes, including the introduction of Food Organics and Garden Organics (FOGO) collection

Actions		Strategy	Responsibility
3.4.5.1	Deliver a community education program to introduce the Food Organics Garden Organics service	✓	Environment & Sustainability
3.4.5.2	Roll out kitchen caddies and liners to all residential premises in preparation for the food organics service	✓	

Delivering +10



4.LET’S ACHIEVE TOGETHER

What our community wants:

- 4.1 To build trusted services.
- 4.2 To foster an engaged workforce.
- 4.3 To create a resilient future.

INFORMING STRATEGIES

The following strategies have been developed to provide more specific and detailed guidance on the objectives of Let’s Achieve Together. These include:

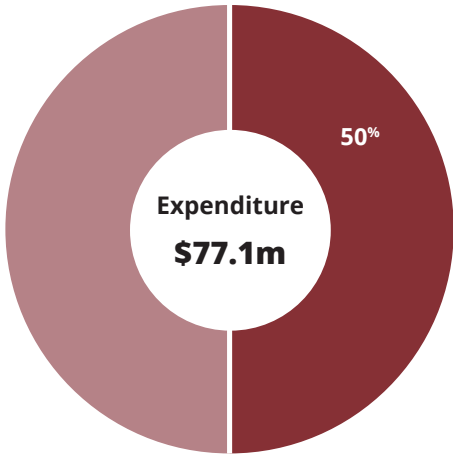
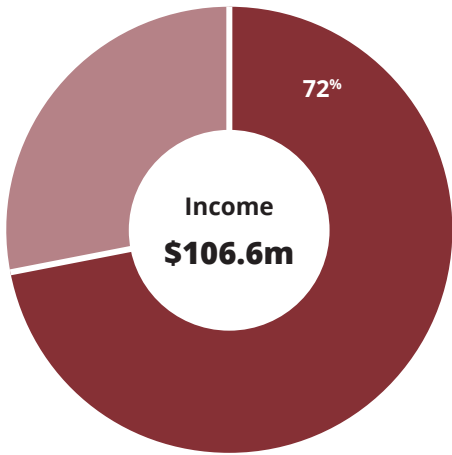


- Communication and Engagement Strategy 2022
- Resourcing Maitland +10 including our Long Term Financial Plan 2023-2032, Workforce Management Plan 2022-2026, Asset Management Strategy 2022-2032 and Asset Management Plans 2022

SERVICES HELPING DELIVER OUR OUTCOME

- Community engagement
- Corporate strategy
- Customer experience
- Digital information and security services
- Finance and property
- Governance and leadership
- Marketing and communication
- People and culture
- Safety and wellbeing

TOTAL FUNDING FOR 2024-25



KEY INITIATIVES



Implement an Enterprise Resource Management system



Develop a new Community Strategic Plan



Embedding our new approach to risk and improvement



Delivering a Councillor Induction program

DELIVERY INDICATORS

Delivery indicators show the high level impact of our service delivery on our city and community. We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A Community Satisfaction Survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community. Maitland aims for community satisfaction levels above three.

DELIVERY INDICATOR	BASELINE
Number of community engagement activities and participants	83 activities, 11,053 participants
Community satisfaction with opportunities to have their say on Council's planning	3.2
All 6 Financial Performance Ratios met	4 out of 6
Overall employee engagement score - percentage of respondents indicating they are engaged	74%
Overall emotional wellbeing of staff - percentage of respondents feeling supported in their wellbeing	65%
Number of staff participating in professional development opportunities	New*
Number of service reviews completed	New*
Number of technology efficiency improvements	New*

Delivering +10

OUR COMMITMENT TO DELIVER

We have made a commitment to working together with our community, stakeholders and partners to connect with each other to deliver the following objectives and actions and measures.

Community Outcome Delivery Program Objective Operational Plan

4.1 TO BUILD TRUSTED SERVICES

We build trusted services through transparent decision making informed by meaningful consultation and engagement.

4.1.1 Meaningful consultation and engagement			
Actions		Strategy	Responsibility
4.1.1.1	Continue to develop an online engagement space to support our ongoing conversation with the community	✓	Communication, Marketing & Engagement
4.1.1.2	Actively engage with hard to reach groups to increase involvement in Council's decision making	✓	
4.1.1.3	Review Council's Communication and Engagement Strategy	✓	
4.1.1.4	Develop and implement a program of activities and promotions for Local Government Week		Office of the General Manager

4.1.2 Trusted customer experience			
Actions		Strategy	Responsibility
4.1.2.1	Proactively share clear, consistent, accessible and relevant information, leading to an understanding of our actions and decisions by celebrating the success of Council and the community through sharing positive stories across communication channels	✓	Communication, Marketing & Engagement
4.1.2.2	Continue to deliver the 10 service model concepts identified in the Customer Experience Plan	✓	
4.1.2.3	Operate Council's Customer Experience Team	✓	Digital & Customer
4.1.2.4	Continue to redesign our customer service interactions based on feedback received from our staff and customers that will generate efficiencies, increase productivity and improve customer interactions with Council and their experience across the city	✓	
4.1.2.5	Continue to progress the programs of work identified within Council's Digital Capability and Capacity Strategy and Roadmap, under the Customer Driven Transformation Program, to improve customer experience	✓	
4.1.2.6	Deliver and enhance digital services that enable self service and are user friendly, consistent, accessible, intuitive and easy for customers to use	✓	
4.1.2.7	Continue to progressively rollout new and improved services through the MyCouncil self service portal	✓	

4.1.3 Transparent decision making			
Actions		Strategy	Responsibility
4.1.3.1	Complete a review of Council committees		Office of the General Manager
4.1.3.2	Support meetings of Council through legislative advice, production of agendas and minutes and administrative support		
4.1.3.3	Administer Councillor Expenses and Facilities Policy		
4.1.3.4	Appropriately manage the investment of funds in accordance with legislative requirements		Finance & Procurement
4.1.3.5	Manage the receipt and expenditure of funding in line with legislated requirements		
4.1.3.6	Complete annual financial statement and audit processes in line with legislated requirements		Chief Financial Officer & Property
4.1.3.7	Review Council's community and operational land and buildings for potential disposal including exploring the merits of establishing an Asset Disposal and Acquisition Committee		
4.1.3.8	Control and manage Council owned properties to ensure effective use of the assets		
4.1.3.9	Provide accurate and current advice on all property matters to stakeholders and have a strategic view on properties for acquisition and/or disposal		Corporate Planning & Performance
4.1.3.10	Celebrate our achievements with open and accountable reporting to our community on our projects and services outlined in the Delivery Program		
4.1.3.11	Ensure a consistent approach and management of legal risk across the organisation		Enterprise Risk, Health & Safety
4.1.3.12	Embed an Enterprise Risk Management Framework including assurance planning		
4.1.3.13	Maintain an internal audit function delivering four internal audits per year		

4.2 TO FOSTER AN ENGAGED WORKFORCE

We foster an engaged workforce committed to development and growth, ensuring the wellbeing of our people.

4.2.1 Excellence in leadership			
Actions		Strategy	Responsibility
4.2.1.1	Investigate options for a new Leadership Development Program for leaders at all levels that also fosters emerging leaders as part of Council's succession planning	✓	Organisational Development
4.2.1.2	Implement programs on mental health and wellbeing to minimise psychosocial risks and ensure staff feel safe in our workplace	✓	Enterprise Risk, Health & Safety
4.2.1.3	Develop program of induction for councillors about roles and responsibilities including code of conduct, planning responsibilities, IPR, financial and more		Corporate Planning & Performance

Delivering +10

4.2.1.4	Provide opportunities for councillors to develop their local government knowledge, experience and skills via a professional development and learning program		Office of the General Manager
4.2.1.5	Engage with, and advocate to, our regional, state and federal politicians and departments to identify and deliver opportunities to deliver our Community Strategic Plan		
4.2.1.6	Continue to represent the views of stakeholders at relevant forums		

4.2.2 Collaborative organisation			
Actions		Strategy	Responsibility
4.2.2.1	Investigate, enforce and educate the community on local laws, policies and guidelines, including food safety, swimming pools, parking, animal control, illegal dumping, development compliance, beauty services and abandoned vehicles		Development & Compliance
4.2.2.2	Deliver Council's Section 356 Community Grants Program, including sponsorships, annual community grants, commemorative and recognised days and high achievers		Community & Recreation
4.2.2.3	Promote Council's health and wellbeing programs to maximise staff awareness and engagement with programs provided to support improved health outcomes	✓	Enterprise Risk, Health & Safety
4.2.2.4	Join member councils at the Hunter Joint Organisation to deliver a regional approach to planning for our economic, environmental and social future		Office of the General Manager
4.2.2.5	Prepare and deliver a corporate volunteer policy and framework, and recognition of service		Human Resources
4.2.2.6	Deliver a program of business development functions, initiatives, trader networking and education programs to support business development and attraction		Strategic Planning

4.2.3 Development and growth of our people			
Actions		Strategy	Responsibility
4.2.3.1	Empower and build staff capacity across the organisation in grant application and management		Corporate Planning & Performance
4.2.3.2	Refine our attraction and selection methods to enhance customer experience, streamline operations and incorporate forward thinking sourcing strategies to meet future skill needs within the Council	✓	Human Resources
4.2.3.3	Review induction and onboarding programs for new and promoted employees	✓	
4.2.3.4	Review Council's competency framework including leadership roles with a focus on core capabilities	✓	Organisational Development
4.2.3.5	Implement a Learning Management System (LMS) to ensure our workforce have the core capabilities required to enable Council to deliver on our commitments to the community	✓	
4.2.3.6	Review Council's performance development and review system	✓	

4.3 TO CREATE A RESILIENT FUTURE
We create a resilient future through informed planning, leveraging innovation, technology and data to foster change.

4.3.1 Leverage technology and data			
Actions		Strategy	Responsibility
4.3.1.1	Provide technology and equipment that supports workplace efficiency and effectiveness to improve customer experience	✓	ICT Operations
4.3.1.2	Design and implement secure, adaptable IT solutions that support the delivery of Council's strategic outcomes	✓	Enterprise Architecture
4.3.1.3	Deliver the program of works for the Growing Cultural and Community Spaces portfolio under the Customer Driven Transformation	✓	Digital & Customer
4.3.1.4	Deliver the program of works for the Intelligent Asset Management portfolio under the Customer Driven Transformation	✓	
4.3.1.5	Deliver the program of works for the Sustainable Future portfolio under the Customer Driven Transformation	✓	
4.3.1.6	Deliver the program of works for the Connected Workforce portfolio under the Customer Driven Transformation	✓	
4.3.1.7	Deliver the program of works for the Business Performance Stewardship portfolio under the Customer Driven Transformation	✓	
4.3.1.8	Deliver the program of works for the Customer Experience portfolio under the Customer Driven Transformation	✓	Enterprise Risk, Health & Safety
4.3.1.9	Continued review and enhancement of Council's WHS Management systems to enable staff to easily meet their WHS responsibilities through intuitive and accessible systems	✓	

4.3.2 Informed planning			
Actions		Strategy	Responsibility
4.3.2.1	Deliver Council services within available financial resources and in compliance with local government performance benchmarks		Chief Financial Officer & Property
4.3.2.2	Align Council's strategic priorities to appropriate state and federal government funding opportunities to provide prioritised new infrastructure, programs or events for the city		Corporate Planning & Performance
4.3.2.3	Deliver a revitalised Community Strategic Plan that aligns with our strategic framework and ensure that both staff and newly elected councillors are aware of its priorities		
4.3.2.4	Develop Council's Delivery Program and Operational Plan by applying an integrated and collaborative approach that aligns the priorities of Maitland +10		
4.3.2.5	Work with Lower Hunter councils and stakeholders to revise the Hunter Estuary and Coastal Zone Management Plan	✓	Environment & Sustainability
4.3.2.6	Assist our community to prepare for, respond to and recover from emergency events through joining with key agencies to develop and maintain emergency plans		Works

Delivering +10

4.3.3 Culture of improvement and innovation			
Actions		Strategy	Responsibility
4.3.3.1	Manage Council's Audit, Risk and Improvement Committee in accordance with regulations		Enterprise Risk, Health & Safety
4.3.3.2	Undertake a consolidation of Council's brands		Communication, Marketing & Engagement
4.3.3.3	Use Council's Service Review Framework to implement a continuous improvement program to increase efficiencies in our service delivery		Corporate Planning & Performance



Delivering +10



Supporting Maitland +10

- 80 | Our services
- 96 | Our budget
- 99 | Our Infrastructure Program
- 107 | Resourcing Maitland +10
- 110 | Our revenue policy
- 117 | Our fees and charges

Burton Automotive Hunter Valley Steamfest

OUR SERVICES

Our services are crucial to help Council deliver on key outcomes to the community and are vital for ensuring we are open and transparent in our reporting and decision making. We strive to provide quality and inclusive services to our community.

SERVICE DEFINITIONS AND INDICATORS

- **Services** - are the various activities, functions and facilities we provide for our community, employees and other organisations. The purpose of these services is typically to deliver community outcomes and/or facilitate the operations of the organisation.
- **Service elements** – are a group of activities or tasks that are performed to deliver Council services effectively.
- **Workload** – shows the amount of service delivered.
- **Efficiency** – how well the service resources are utilised (time, money, materials)
- **Effectiveness** – how well its meeting it purpose of the service

Note: the data shown throughout this section is from 2022-23 unless otherwise specified.

New*: means targets will be set after 12 months of data collection.



Let’s connect with each other



Aquatic centres

Responsibility - Manager Community and Recreation

Our aquatic centres service offers year round access to our aquatic facilities, programs and services, ensuring health and wellbeing among residents, visitors and the community. Operating seven days a week, we manage two aquatic centres with indoor and outdoor pools. Providing a safe, inclusive and enjoyable environment for individuals of all ages and abilities to engage in aquatic activities, learn essential water safety skills and foster a sense of community.

SERVICE ELEMENTS:

- Aquatic Centre operations
- Aquatic Centre events and programs

OPERATIONAL BUDGET:

\$1,728,425	\$3,398,910	-\$1,670,485
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Visitation at aquatic centres	202,214	Increase
Efficiency	Cost per visitation	\$8.26	New*
Effectiveness	Level of satisfaction with our aquatic centres	4.08	Maintain



Asset management and planning

Responsibility - Manager Assets and Engineering

Our asset management and planning service facilitates informed decision making for Council regarding infrastructure investment, maintenance and upgrades. We oversee approximately \$1.9 billion in infrastructure assets across various classes, including roads, footpaths, drainage, buildings, and recreational facilities. Prioritising safety, sustainability and cost effectiveness, we ensure efficient delivery of essential services.

SERVICE ELEMENTS:

- Asset planning
- Transport infrastructure and planning
- Civil design and projects
- Plant and equipment
- Subdivision and development engineering
- Flooding and drainage

OPERATIONAL BUDGET:

\$1,175,863	\$6,759,690	-\$5,583,827
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Value of assets managed	\$1.9bn	Maintain
Efficiency	Asset maintenance ratio	161.9%	>100%
Effectiveness	Percentage of asset within a satisfactory condition	89.3%	Maintain



Building projects and services

Responsibility - Manager Building Projects and Services

Our building projects and services encompass planning, design and construction of new buildings, facilities and infrastructure, to meet the evolving needs of our community. We provide specialised technical services on engineering matters related to development, recreational facilities, flooding, drainage, transport, traffic, road safety and road infrastructure, ensuring the sustainable growth and enhancement of our local area.

SERVICE ELEMENTS:

- Building services
- Building delivery
- Building design
- Cemeteries

OPERATIONAL BUDGET:

\$0	\$4,635,255	-\$4,635,255
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of new building infrastructure projects initiated	New*	New*
Efficiency	Percentage of building infrastructure projects completed within budget to total projects initiated	New*	New*
Effectiveness	Percentage of building infrastructure projects completed on schedule	New*	New*

Supporting +10



Community planning and development

Responsibility - Manager Community and Recreation

Our community planning and development service collaborates with the community and partners to foster a connected, inclusive, and empowered community. We facilitate community planning to meet current and future community needs, ensuring a sustainable community.

SERVICE ELEMENTS:

- Community planning
 - Community grants program
 - Community health
- Community partnerships
 - Community programs

OPERATIONAL BUDGET:

\$0	\$1,088,496	-\$1,088,496
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of community programs or events	TBA	New*
Efficiency	Value of capacity build with community grants	\$108,000	Increase
Effectiveness	Community satisfaction with provision of services and opportunities for young people, older people, other hard to reach groups	3.36	Maintain



Libraries and learning

Responsibility - Manager Libraries and Learning

Our libraries and learning service connects the community with essential learning and leisure resources. We provide a hub for community activity, offering diverse programs, events and learning spaces that foster social interaction, cultural appreciation and lifelong learning. With four libraries located in East Maitland, Maitland, Rutherford and Thornton, we aim to enrich lives and promote community engagement through access to knowledge and shared experiences.

SERVICE ELEMENTS:

- Library spaces and places (operations)
 - Technologies and inclusion
- Connected communities
 - Community heritage

OPERATIONAL BUDGET:

\$386,062	\$2,898,001	-\$2,511,939
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of visitors to Libraries	177,719	Increase
Efficiency	Net cost of service per visitor	\$14.13	New*
Effectiveness	Community satisfaction with library service	4.22	Maintain



Parks and open spaces

Responsibility - Manager Works

Our parks and open spaces service oversees the management and planning of various open spaces, including parks, playgrounds, skate parks and recreational facilities. With a focus on enhancing our connection to nature and promoting an active lifestyle, we aim to provide accessible and well maintained spaces for community. Our responsibilities include the maintenance of trees, weed control and the provision of amenities for recreational activities. We manage 83 playgrounds, seven skate parks, eight grandstands and 450 hectares of open spaces.

SERVICE ELEMENTS:

- Park and open space maintenance
 - Tree management
 - Passive and active recreation planning
- Sportsground management
 - Weed management

OPERATIONAL BUDGET:

\$349,916	\$7,923,240	-\$7,573,324
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Hectares of passive and open space maintained	450ha	Maintain
Efficiency	Percentage of open space and recreational assets within a satisfactory condition	96.7%	Maintain
Effectiveness	Community satisfaction with our parks and sports facilities	3.75, 3.86	Maintain



Roads and transport infrastructure

Responsibility - Manager Works

Our roads and transport infrastructure service is responsible for the construction, rehabilitation and maintenance of Council's road network, car parks, footpaths, cycleways, bridges, culverts, structures, retaining walls, guardrails and drainage systems. We ensure these assets are safe, accessible and efficient to meet current and future community needs. We manage 17 bridges, 769km of local roads, 45 major culverts and 39 flood gates.

SERVICE ELEMENTS:

- Road maintenance
 - Traffic facilities
 - Road corridor management
 - Bridge and large culverts maintenance
 - Shared pathways and footpaths
- Major road construction
 - Car parks
 - Kerb and guttering
 - Drainage and flood infrastructure

OPERATIONAL BUDGET:

\$0	\$4,635,255	-\$4,635,255
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of kms of road maintained	769km	New
Efficiency	Percentage of roads within a satisfactory condition	97.8%	New
Effectiveness	Community satisfaction with maintenance of local roads	2.58	Maintain

Supporting +10



Let's create opportunities



City and visitor economy

Responsibility - Manager Strategic Planning

Our city and visitor economy service strategically drives economic development initiatives to establish Maitland as an attractive hub for residents, businesses and visitors alike. We collaborate with industry partners to stimulate sustainable economic growth, employment generation and resilience and enhance Maitland's appeal as a vibrant destination.

SERVICE ELEMENTS:

- Investment attraction and retention
- Place making
- Walka Water Works
- Business engagement and development
- Destination development

OPERATIONAL BUDGET:

\$6,000 **\$855,168** **-\$849,168**
Income Expenditure Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of business events held	TBA	TBA
Efficiency	Number of active businesses in Maitland	5,740	Increase
Effectiveness	Average spend per visit (domestic)	\$187	Increase



City events and activation

Responsibility - Manager Community and Recreation

Our city events and activation service delivers a range of community events, place activation initiatives, and activities to enhance Maitland's identity, reputation, and visitor economy. Through celebrations of culture, history, local producers, and more, we foster opportunities for community connection and contribution, enriching our city.

SERVICE ELEMENTS:

- Flagship events
- Events development and attraction
- Central Maitland public programs
- Community and civic events
- Place activation

OPERATIONAL BUDGET:

\$671,865 **\$2,550,996** **-\$1,879,131**
Income Expenditure Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number attendees at flagship events	130,000	Increase
Efficiency	Net cost of service per attendee	\$14.45	New*
Effectiveness	Community satisfaction with events and place activation	3.93	Maintain



Development and compliance

Responsibility - Manager Development and Compliance

Our development and compliance service undertakes the assessment and determination of development applications, construction certificates, complying development, building and subdivision certificates. We ensure alignment with state, regional and local planning policies, guiding and facilitating sustainable growth while considering social, economic and environmental factors. Additionally, we monitor and enforce compliance, addressing non-compliance relating to development, public health and the environment. Education and community awareness programs are integral to our efforts.

SERVICE ELEMENTS:

- Development
- Compliance
- Maitland Animal Management Facility
- Fire safety
- Environmental health
- Rangers

OPERATIONAL BUDGET:

\$4,158,324 **\$6,484,614** **-\$2,326,290**
Income Expenditure Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of development applications assessed	1,189 (DAs lodged)	Maintain
Efficiency	Maintain net median determination time for DAs under Premier's target	30 days	< 40 days
Effectiveness	Community satisfaction with the processing of development applications	3.19	Increase



Land use planning

Responsibility - Manager Strategic Planning

Our land use planning service considers federal, state, regional and local environmental legislation and policies to provide comprehensive land use planning solutions. Our services include precinct planning, preparation and assessment of planning proposals, local environmental plans and development control plans. We also prioritise heritage management, planning studies and the management of developer contributions and planning certificates. By integrating community needs and infrastructure planning, we ensure that Maitland evolves in a sustainable manner, balancing the preservation of our built and natural environment.

SERVICE ELEMENTS:

- Strategic planning
- Floodplain management
- Heritage conservation
- Development contributions

OPERATIONAL BUDGET:

\$496,000 **\$1,458,326** **-\$962,326**
Income Expenditure Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of planning proposals assessed	TBA	New*
Efficiency	Average processing time for planning proposals	TBA	New*
Effectiveness	Community satisfaction with long term planning	3.1	Maintain



Maitland Regional Art Gallery

Responsibility - Gallery Director

Our Maitland Regional Art Gallery (MRAG) service delivers innovative and engaging art exhibitions and dynamic cultural programs with an entrenched sense of pride and connection to our rich cultural heritage. We foster an atmosphere of creativity, learning and idea exchange. Our service encompasses managing and preserving our diverse art collection, ensuring its accessibility and longevity for present and future generations.

SERVICE ELEMENTS:

- Gallery operations
 - Collection management and conservation
- Cultural programs and creative learning

OPERATIONAL BUDGET:

\$466,588	\$1,715,554	-\$1,248,966
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Visitation at Maitland Regional Art Gallery	61,900	Increase
Efficiency	Frequency of exhibitions	TBA	New*
Effectiveness	Community satisfaction with the Maitland Regional Art Gallery	4.38	Maintain



Major venues and facilities

Responsibility - Manager Community and Recreation

Our major venues and facilities service manages the operation, effective management and continuous development of key venues and facilities. We ensure these spaces are optimally utilised to foster community connections, economic growth and cultural enrichment. Our service is dedicated to enhancing accessibility and inclusivity across all major venues and facilities.

SERVICE ELEMENTS:

- Community centre operations
 - Sporting and recreation facility operations
 - Walka Water Works
- Maitland Administration Centre and Town Hall operations
 - Maitland Gaol

OPERATIONAL BUDGET:

\$933,006	\$2,471,080	-\$1,538,074
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Hours of usage for major venues and facilities	New*	New*
Efficiency	Resource utilisation ratio (total available hours/booked hours)	New*	New*
Effectiveness	Community satisfaction with major venues and facilities	4.12	Maintain



Soundswell, Morpeth

Supporting +10



Let’s live sustainably



Emergency management

Responsibility - Emergency Management Coordinator

Our emergency management service ensures readiness across prevention, preparedness, response, and recovery phases. We empower the community through training, coordinate swift responses during crises and facilitate comprehensive recovery efforts to build resilience.

SERVICE ELEMENTS:

- Emergency management

OPERATIONAL BUDGET:

\$55,120	\$1,974,575	-\$1,919,455
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of emergency preparedness training events scheduled	TBA	New*
Efficiency	Plan implementation effectiveness	New*	New*
Effectiveness	Community satisfaction with emergency and disaster management response	3.71	Maintain



Environment and sustainability

Responsibility - Manager Environment and Sustainability

Our environment and sustainability service collaborates with the community to protect and enhance the local environment. We support resilience to natural hazards and changing climate through environmental monitoring, tree planting programs and sustainability initiatives.

SERVICE ELEMENTS:

- Biodiversity
 - Waterway health
 - Sustainability strategy and planning
 - Sustainability education
- Contamination
 - Natural hazards and changing climate (resilience)
 - Responsible consumption
 - Natural asset management

OPERATIONAL BUDGET:

\$351,135	\$2,206,971	-\$1,855,836
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number attending sustainability education events	66	Increase
Efficiency	Number of collaborative projects or partnerships	TBA	New*
Effectiveness	Community satisfaction with environmental awareness education programs	3.33	Maintain



Waste management

Responsibility - Manager Environment and Sustainability

Our waste management service provides waste collection for households, including kerbside pickup of general waste, recyclables and organics. We manage contracts for organics collections, oversee recycling operations and handle bulky waste services. Additionally, we run education and awareness programs for the community regarding waste management.

SERVICE ELEMENTS:

- Waste collection
 - Waste education
- Waste facilities

OPERATIONAL BUDGET:

\$25,838,997	\$20,348,858	\$5,490,139
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Tonnes of waste collected at kerbside - general, organics and recyclable	General - 24,871 Organics - 10,330 Recyclable - 5,182	Maintain
Efficiency	Waste diversion from landfill rate	38%	Increase
Effectiveness	Community satisfaction with waste, recycling and garden organics services	3.90	Maintain



Let's achieve together

These services are internal services that are crucial for the effective function and support of community initiatives and programs.



Community engagement

Responsibility - Manager Communications, Marketing and Engagement

Our community engagement service fosters effective communication and collaboration between our community and staff. We prioritise meaningful, informed, and genuine engagement to ensure that community perspectives are integral to Council decision making and problem solving processes. By fostering open dialogue and transparency, we aim to build trust and confidence in Council among residents and stakeholders.

SERVICE ELEMENTS:

- Engagement

OPERATIONAL BUDGET:

\$0	\$194,479	-\$194,479
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of community engagement activities organised	83	Maintain
Efficiency	Number of participants in community engagement activities	11,053	Increase
Effectiveness	Community satisfaction in having your say on council decisions	3.16	Increase



Corporate strategy

Responsibility - Manager Corporate Planning and Performance

Our corporate strategy service fosters collaboration and consistency in strategic planning. With a unified vision, program and plan, we work across departments to develop and maintain Council's strategic planning framework. Our efforts ensure alignment, promote continuous improvement and facilitate data driven decision making processes. By leveraging comprehensive reporting, we empower informed and effective service delivery, driving the Council towards its overarching goals and objectives.

SERVICE ELEMENTS:

- Strategic and corporate planning
- Performance reporting
- Service reviews
- Grant management

OPERATIONAL BUDGET:

\$0	\$492,266	-\$492,266
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of reports and plans prepared	30	Maintain
Efficiency	Ratio of output achieved compared to the input resources expended	6	New
Effectiveness	Community satisfaction with the long term planning	3.10	Increase



Customer experience

Responsibility - Digital and Customer Program Manager

Our customer experience service provides a contemporary, customer centric approach to meet the evolving needs of the community. Through various channels such as digital, voice and face to face interactions, we ensure accessibility and convenience for residents engaging with us. This includes providing essential touchpoints through our customer service centre, call centre and online platforms, facilitating effective and positive experiences for customers while resolving inquiries efficiently. We also lead initiatives and allocate resources to strengthen the culture of customer centric service delivery within the organisation.

SERVICE ELEMENTS:

- Customer experience
- Service design
- User experience

OPERATIONAL BUDGET:

\$0	\$1,608,085	-\$1,608,085
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Total number of customer interactions including online, phone and face to face	70,688	Decrease
Efficiency	Resolution within service level	72%	80%
Effectiveness	Community satisfaction with how the contact was handled	72%	Increase



Digital information and security services

Responsibility - Manager ICT Operations and Manager Enterprise Architecture

Our digital information and security services provide strategic planning, design and management of our information and communication technology (ICT) infrastructure and systems. Our aim is to ensure alignment with business goals and optimise operations, enhance efficiency and facilitate continuous improvement. Through strategies and proactive management, we strive to safeguard digital assets, enhance cybersecurity measures and promote innovation in digital technologies to support council's objectives.

SERVICE ELEMENTS:

- ICT infrastructure
- Business solutions
- Information management
- Geographic Information System
- Enterprise architecture and planning
- Digital transformation

OPERATIONAL BUDGET:

\$1,530	\$9,973,518	-\$9,971,988
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Total number of ICT systems and applications managed by the service	TBA	Maintain
Efficiency	Percentage service requests completed	91.7%	Maintain
Effectiveness	Threat detection rate	TBA	New*

Supporting +10



Finance and property

Responsibility - Manager Finance and Procurement, Chief Financial Officer

Our finance and property service is responsible for managing our corporate finances, including revenue, expenditure and procurement activities. We ensure the accurate and timely provision of financial reporting to both internal and external stakeholders, including statutory returns and management reporting. Additionally, our service oversees the efficient and effective utilisation of council owned land and buildings. We provide the community with property advice and information related to Council owned land and buildings. We also offer property advice for strategic and operational activities of Council.

SERVICE ELEMENTS:

- Financial management
 - Expenditure
 - Budgeting and statutory reporting
- Revenue
 - Procurement
 - Property management

OPERATIONAL BUDGET:

\$109,142,293	\$15,847,026	\$93,295,267
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of financial transactions processed for rates, payroll and accounts payable	TBA	New
Efficiency	Meet all 6 financial ratios	4/6	6/6
Effectiveness	Submit annual financial statements for audit	Met	Met



Governance and leadership

Responsibility - Office of the General Manager

Our governance and leadership service supports Council to fulfill its civic and regulatory obligations regarding governance, leadership, operations and our community. We manage delegated authorities and coordinate complaint handling process. We inspire trust and confidence among elected officials, organisational leaders and community, while championing, collaboration and effective communication to navigate challenges, drive innovation and realise shared aspirations for a trusted, engaged and resilient future.

SERVICE ELEMENTS:

- Civic services
 - General Manager's office
 - Executive leaders
- Governance
 - Stakeholder relationship
 - Councillors

OPERATIONAL BUDGET:

\$40,000	\$10,255,099	-\$10,215,099
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of Council resolutions	377	Maintain
Efficiency	Percentage of Council resolutions completed	TBA	New
Effectiveness	Community confidence with its commitments and obligations in the future	New*	New*



Marketing and communication

Responsibility - Manager Communications, Marketing and Engagement

Our marketing and communication service oversees brand management, marketing, communications and graphic design for Council. Internally, we engage and align employees with organisational priorities and achievements. Externally, we inform and educate our community about council services, responsibilities and decisions, fostering transparency and positive relationships.

SERVICE ELEMENTS:

- Marketing
 - Communication
- Graphic design

OPERATIONAL BUDGET:

\$0	\$1,879,468	-\$1,879,468
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of media releases and social media posts	TBA	New*
Efficiency	Overall audience reach	TBA	New*
Effectiveness	Community satisfaction in promoting pride in the community	3.64	Maintain



People and culture

Responsibility - Manager Human Resources

Our people and culture service strives to attract and cultivate an engaged workforce that is skilled, collaborative and customer focused. We are dedicated to supporting workforce effectiveness and efficiency, fostering a culture of engagement, development and growth. Our goal is to ensure the wellbeing of our people while aligning with the council's objectives and values.

SERVICE ELEMENTS:

- Staff attraction and retention
 - Resourcing
- Organisational development

OPERATIONAL BUDGET:

\$65,000	\$2,937,262	-\$2,872,262
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of recruitment processes managed	TBA	New*
Efficiency	Average time taken to fill vacant positions	New*	New*
Effectiveness	Overall employee engagement score percentage of respondents indicating they are engaged	74%	Increase

Supporting +10



Safety and wellbeing

Responsibility - Manager Enterprise Risk, Health and Safety

Our safety and wellbeing service is committed to ensuring a safe and healthy environment for all. We manage the health and wellbeing of our staff through comprehensive processes, including Workers Compensation management, Return to Work programs and proactive initiatives. Our goal is to foster a culture of safety and wellness where employees feel supported and empowered to thrive in their roles while maintaining their physical and mental health.

SERVICE ELEMENTS:

- Workplace health and safety
 - Workplace injury management
 - Health and wellbeing
- Legal
 - Corporate risk

OPERATIONAL BUDGET:

\$130,000	\$3,908,138	-\$3,778,138
Income	Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of WHS initiatives implemented	New*	New*
Efficiency	Average time to resolution of safety issues	New*	New*
Effectiveness	Overall emotional wellbeing of staff engagement survey	65%	Increase



Sami Bayly, Maitland City Library

Supporting +10

OUR BUDGET

During 2024-25 Council has budgeted a spend of \$154 million on the delivery of services and \$56 million on our Infrastructure Program.

Council delivers a number of key services including libraries, cemeteries, community and recreation facilities, roads, footpaths, cycleways, waste management and town planning. We also manage an asset portfolio that has a replacement value of \$1.9 billion.

The budget has been prepared in line with our long term financial plan, and clearly shows our financial position for the 2024-25 financial year and supports the delivery of our actions and projects.

OUR SPENDING – 2024-25

Discretionary vs. non-discretionary

While Council's budget for 2024-25 shows total revenue of \$190 million (including \$41.7m in capital grants and contributions), there are a range of costs that Council must pay that take up a significant proportion of the budget. These items are considered non discretionary and include:

- Payments for State Government waste levy of \$7.5 million
- Loan repayments of \$11.4 million (including interest of \$2.5 million)
- Employee and councillor costs of more than \$62.2 million, inclusive of commitments to cover service delivery
- Developer contributions linked to future related projects of more than \$14.8 million
- Expenditure of grant and levy funding for their specific purpose of over \$26.6 million.

KEY BUDGET CHANGES

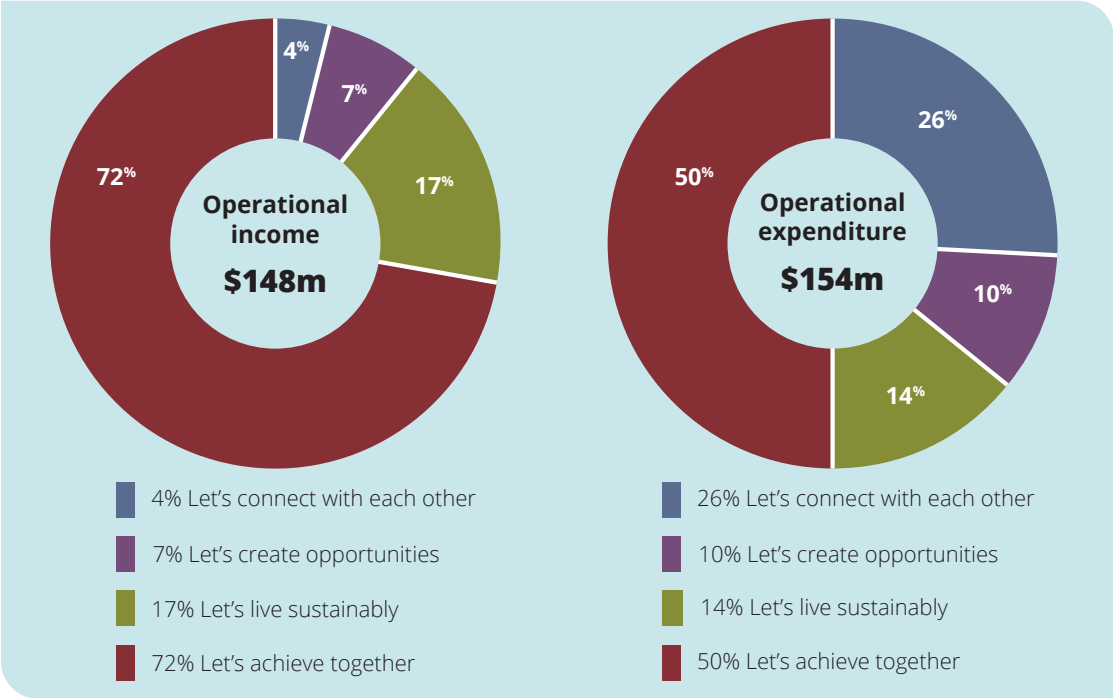
ITEM	2023-24 \$'000	2024-25 \$'000	CHANGE \$'000
Income			
Rates income	85,227	91,129	5,902 ▲
Financial Assistance Grant	7,700	8,800	1,100 ▲
Interest income	8,189	8,425	236 ▲
Domestic waste management service charge	20,782	22,004	1,222 ▲
Expenditure			
Wages and salaries	54,724	56,847	2,123 ▲
Workers compensation premium	1,400	1,200	-200 ▼
Maintenance costs	18,177	19,135	958 ▲
Street lighting costs	2,800	2,898	98 ▲
Superannuation costs	4,600	5,400	800 ▲
Waste disposal costs	20,673	21,804	1,131 ▲

PROJECTED INCOME STATEMENT

	Operational Plan		Forecast	
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	YEAR 3 2024-25 \$'000	YEAR 4 2025-26 \$'000
Income from continuing operations				
Rates and annual charges	99,709	106,796	113,721	120,494
User charges and fees	10,230	9,214	10,086	10,392
Interest and investment revenue	7,152	8,189	8,844	8,925
Other revenue	3,025	2,736	2,689	2,774
Grants and contributions - operating	19,368	10,474	11,779	11,568
Grants and contributions - capital	75,356	15,174	41,711	16,482
Other income	1,091	1,085	1,243	1,280
Total income from continuing operations	215,931	153,668	190,073	171,915
Expenses from continuing operations				
Employee benefits and on costs	53,138	59,324	62,247	64,075
Borrowing cost	2,474	2,491	2,527	2,708
Materials and services	50,165	41,703	47,667	48,174
Depreciation and amortisation	29,869	27,334	31,952	32,910
Other expenses	8,270	8,884	9,639	9,928
Net loss from disposal of assets	3,785	0	0	0
Total expenses from continuing operations	147,701	139,736	154,032	157,795
Operating result - Surplus / (Deficit)	68,230	13,932	36,041	14,120
Operating result before grants and contributions provided for capital purposes	(7,126)	(1,242)	(5,670)	(2,362)

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FUNDING BY MAITLAND +10 THEMES



THEMES	Operational Plan	Forecast
	YEAR 3 2024-25 \$'000	YEAR 4 2025-26 \$'000
Income		
Let's connect with each other	4,771	4,914
Let's create oppportunities	11,038	11,258
Let's live sustainably	25,904	27,728
Let's achieve together	106,649	111,533
Total income	148,362	155,433
Expenditure		
Let's connect with each other	39,677	40,804
Let's create oppportunities	15,198	15,732
Let's live sustainably	22,069	24,761
Let's achieve together	77,087	76,498
Total expenditure	154,032	157,795
Net Program Surplus/(Deficit)	(5,670)	(2,362)

OUR INFRASTRUCTURE PROGRAM

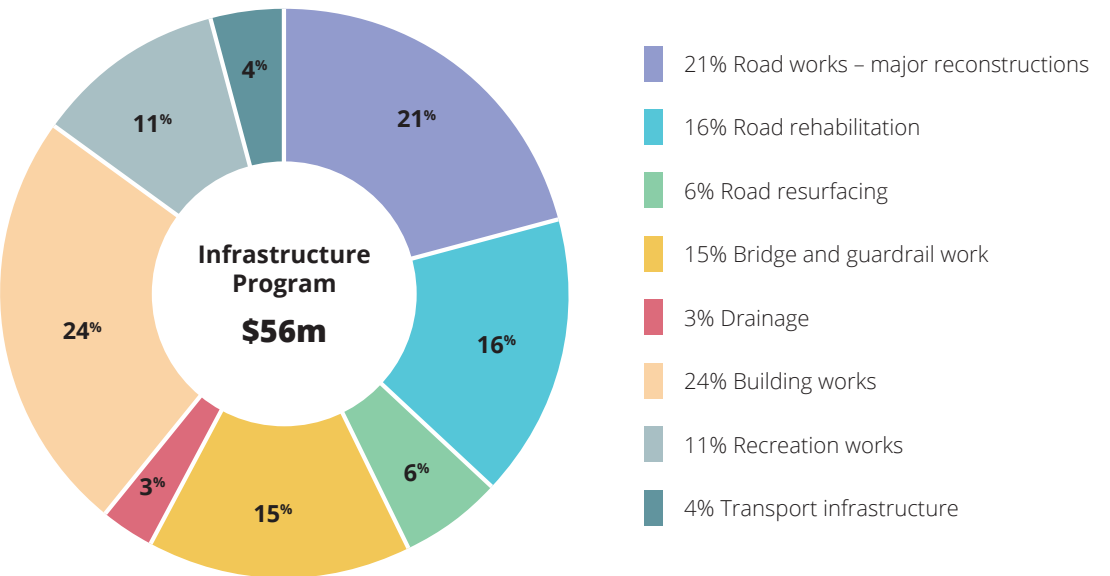
We plan to invest \$56 million in our Infrastructure Program for 2024-25 and our Delivery Program see us invest a further \$34 million in our Infrastructure Program for 2025-26.

SUMMARY OF WORKS FOR THE DELIVERY PROGRAM

WORKS SUMMARY	Operational Plan	Forecast
	YEAR 3 2024-25 \$'000	YEAR 4 2025-26 \$'000
Road works – major reconstructions	11,979	2,095
Road rehabilitation	8,694	11,951
Road resurfacing	3,449	3,300
Bridge and guardrail work	8,325	250
Drainage	1,916	2,160
Building works	13,201	4,442
Recreation works	5,909	6,739
Transport infrastructure	2,311	2,574
Summary totals	55,784	33,511

OUR PLAN FOR 2024-25

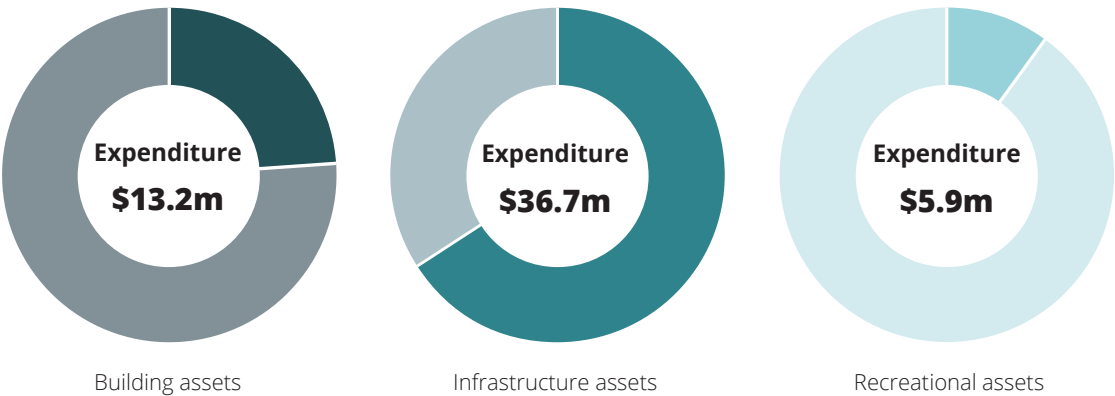
We plan to invest \$56 million in our Infrastructure Program for 2024-25.



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OUR PLAN FOR 2024-25

We plan to invest \$56 million in our Infrastructure Program for 2024-25.



BUILDING ASSETS - \$13,200,557

BUILDING WORKS		\$13,200,557	
Suburb	Project description	Grant	Sec 7.11
Chisholm	Chisholm sportsground	✓	✓
East Maitland	Maitland Gaol Chapel, upgrade	✓	
East Maitland	Cooks Square Park, amenities	✓	
Lochinvar	Porter Place, new toilet block		
Maitland	Administration Centre, demolition		
Maitland	Maitland Regional Art Gallery, power efficiency upgrades		
Maitland	Maitland Regional Art Gallery, underground power		
Maitland	Maitland Aquatic Centre, site master planning and amenities concepts		
Maitland	Maitland Aquatic Centre, splash pad renewal		
Maitland	Maitland Aquatic Centre, 50 metre pool remediation		
Morpeth	Morpeth Museum, renewal of courtyard and amenities and stables construction		
Rutherford	Max McMahon Oval, new amenities construction	✓	
Tenambit	Tenambit Sports Centre, gender inclusive changerooms		

INFRASTRUCTURE ASSET - \$36,674,309

BRIDGE AND GUARDRAIL WORK		\$8,325,000	
Suburb	Project description	Grant	Sec 7.11
Lambs Valley, Hillsbrough and Rosebrook	Major culvert and bridge projects		
Luskintyre	Melville Ford Bridge	✓	
Various	Major culvert and bridge inspections		
DRAINAGE		\$1,916,000	
Suburb	Project description	Grant	Sec 7.11
East Maitland	Alliance Street, install stormwater line		
East Maitland	Pierce Street, install stormwater line		
East Maitland	Two Mile Creek near Chifley Street, embankmant stabilisation and access construction		
Various	Shipleigh Drive, Mustang Drive, Churchill Crescent drainage upgrades for Industrial Catchment Year 1		
Various	Citywide stormwater CCTV survey		
ROAD WORKS - MAJOR RECONSTRUCTIONS		\$11,979,425	
Suburb	Project description	Grant	Sec 7.11
Duckenfield	Duckenfield Road, progressive rehabilitation near Eales Bridge		✓
Gillieston Heights	Cartwright Street, Heyes Street and Fanning Street	✓	
Luskintyre	Luskintyre Road, progressive north from Knockfin Road	✓	✓
Maitland Vale	Maitland Vale Road	✓	
Rutherford	Anambah Road	✓	
Rutherford	Queen Street, John Street to Aberglasslyn Road		
Thornton	Hausman Drive		✓
ROAD REHABILITATION		\$8,694,000	
Suburb	Project description	Grant	Sec 7.11
Allandale	Allandale Road, progressive from New England Highway works		
Anambah	Anambah Road, various sections		✓
Berry Park	Duckenfield Road, Eales Bridge to Middle Bridge (Section 8)		✓
Bolwarra Heights	Lang Drive, progressive from Darfield Close		✓

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ROAD REHABILITATION		\$8,694,000	
Suburb	Project description	Grant	Sec 7.11
Duckenfield	Duckenfield Road, progressive Duckenfield Road		
East Maitland	Bruce Street, Quarry Road to Bray Street		
East Maitland	Fieldsend Street, Brunswick Street to Middleton Drive		✓
East Maitland	Lawes Street, Victoria Street to High Street		
East Maitland	Lawes Street, Bank Street to number 40		✓
East Maitland	Lawes Street, Brunswick Street to Victoria Street		
East Maitland	Martin Close, Stronach Avenue to end		
East Maitland	Brisbane Street, from William Street to Banks Street		✓
East Maitland	Fitzroy Street, Riley Street to Old Newcastle Road		✓
East Maitland	Riley Street, Melbourne Street to Fitzroy Street		
East Maitland	Victoria Street, Lawes Street to railway station carpark		
Largs	Largs Avenue, Cedrela Street to Ernie Jurd Oval		
Lochinvar	Luskintyre Road, various sections		✓
Lochinvar	Windermere Road, Luskintyre Road to number 155		
Rutherford	Broughton Street road rehabilitation from Fairfax Street to Weblands Street		
Rutherford	Liddell Avenue, Fairfax Street to end		
Rutherford	Tabor Close, Garwood Street to end		
Rutherford	Verona Close, Brigantine Street to end		
Rutherford	Peter Street, Avery Street to number 17		
South Maitland	Trappaud Road, Louth Park Road to Pender Road		✓
Thornton	Taylor Avenue, Sharp Street to Buckingham Close		✓
Various	Citywide advanced rehabilitation investigations		
Various	Citywide advanced water main relocation works		
Woodberry	Kingfisher Lane shops		✓
ROAD RESURFACING		\$3,449,000	
Suburb	Project description	Grant	Sec 7.11
Ashtonfield	Malay Street, Pacific Crescent to Lord Howe Drive		
East Maitland	Morton Street, resurface		
East Maitland	Turton Street, reseal		

ROAD RESURFACING		\$3,449,000	
Suburb	Project description	Grant	Sec 7.11
East Maitland	Mt Vincent Road, reseal - Wilton Drive to number 300	✓	
Rutherford	Aberglasslyn Road, New England Highway to Second Avenue		✓
Telarah	Gillies Street, between Walter Street and Brooks Street		✓
Various	Citywide road rejuvenation program		
Various	Citywide road reseal program	✓	
TRANSPORT INFRASTRUCTURE		\$2,310,884	
Suburb	Project description	Grant	Sec 7.11
East Maitland	Pedestrian Access Management Plan and investigations		
East Maitland	High Street carpark renewal between Lawes Street and Day Street carpark resurfacing		
Gillieston Heights	Heyes Street offstreet parking, traffic and road safety projects	✓	
Louth Park	Dagworth Road, convert closed road to a cycleway		
Maitland	Church Street, west side, north from Ken Tumban Drive footpath reconstruction		
Oakhampton to Maitland	Walka to Maitland cycleway design		
Rutherford	West Mall, eastern side footpath reconstruction		
Rutherford	Gillies Street, Young Street and Verge Street new footpath construction		
Thornton	Government Road, Blakewell Road to Ingrid Close new footpath construction		
Various	Bus shelter refurbishment and litter bins		
Various	Installation of bus shelters		
Various	Linemarking, various locations		
Various	Prescribed traffic control devices through traffic committee		
Various	Streetlighting projects		
Woodberry	Lark Street carpark renewal at Noel Unicom Community Hall		✓
Woodberry	Lawson Avenue carpark renewal at Fred Harvey Sporting Complex		

Supporting +10

RECREATIONAL ASSET - \$5,909,000

RECREATION WORKS		\$5,909,000	
Suburb	Project description	Grant	Sec 7.11
Bolwarra Heights	Hunterglenn, play equipment replacement		
East Maitland	Cooks Square Park, sports floodlighting upgrades		
East Maitland	Maitland Gaol redevelopment	✓	
East Maitland, Rutherford and Thornton	Shade sail replacements at Cooney Park, Rutherford Community Centre and Tom Lantry Park		
Gillieston Heights	Judd Greedy Park, play equipment replacement		
Largs	Ernie Jurd Oval, playground replacement		
Largs	Ernie Jurd Oval, turf upgrade		✓
Lorn	Keith Smith Reserve, play equipment replacement		
Maitland	Maitland Park, furniture renewal		
Metford	Fieldsend Oval, floodlighting improvements		✓
Oakhampton	Walka Water Works, redevelopment	✓	
Telarah	Hartcher Oval, fence replacement around sporting complex		
Thornton	A&D Lawrence Oval, athletics infrastructure improvements		
Thornton	A&D Lawrence Oval, floodlighting improvements		✓
Various	Recreation and open space signage		
Woodberry	Fred Harvey Oval, floodlighting upgrades		✓

See the appendix for definitions of each works program.



Maitland Riverlights

Supporting +10



RESOURCING MAITLAND +10

To deliver on the commitments laid out in the Delivery Program and Operational Plan, as well as the longer term goals of Maitland +10, Council must responsibly resource itself, to ensure it has both capable people and well managed finances and assets.

Our Resourcing Strategy is an integral part of the IPR framework and resourcing Maitland +10, providing a clear picture on how we plan to resource delivery. Our resourcing strategy is transparent, with clear accountability for delivery, bringing together Maitland's interrelated plans in relation to resources. These plans facilitate how to best manage our assets and infrastructure, plan for replacement and ensure adequate funding and skills are available for service delivery and operations.

Our Resourcing Strategy consists of:

- Our people – workforce management plan
- Our assets – asset management planning
- Our finances – long term financial plan



OUR PEOPLE

Our workforce management plan outlines our workforce priorities and actions for the next four years (2022-2026). It aims to ensure our people can deliver the commitments and priorities detailed in Maitland +10.

We developed this plan in 2022 through consultation with key stakeholders, analysis of internal and external workforce data, and consideration of the opportunities and challenges we face locally, nationally and internationally.

The workforce management plan highlights the importance of both workforce planning and engagement by having a direct and significant impact on how we deliver services to the community.

Its key priorities are to:

1. Foster an engaged workforce that is skilled, collaborative and focused on our customers.
2. Support workforce efficiency and effectiveness.
3. Provide an environment of safety and wellbeing.

Our workforce management plan is a guiding document within the overarching IPR framework, and outlines how we aim to recruit, train, manage and develop our people, through actions supporting our strategic directions for Maitland and our organisation.

Supporting +10

OUR ASSETS

We manage around \$1.9 billion in infrastructure assets. This includes roads, footpaths and cycleways, drainage, bridges and major culverts, buildings, aquatic facilities, recreational assets, land, works depots, plant and equipment.

In 2022, we undertook a comprehensive review, not just of our 10 year Asset Management Policy but also the associated management plans and strategies that apply to our various types of assets.

This ensured we can continue to provide community infrastructure at an agreed level of service and in a financially sustainable way, as guided by Maitland +10.

The process of asset management planning considers assets that are critical for growth, and the cost of building, maintaining and replacing these, including resources, timeframes and capabilities.

The delivery of infrastructure is supported by an annual program of works contributions made by developers, which can be funds or physical infrastructure, grant funding and loans.

Over the past 10 years, our approach has been focused on maintaining and incrementally improving assets over time, while providing key major infrastructure improvements via grant funding, developer contributions and loan borrowing.

As we grow, our five current Development Contribution Plans have identified over \$350 million in infrastructure required by new residents, ranging from roads, drainage and shared pathways to sports facilities, parks and playgrounds.

These plans are a legislated requirement whereby developers contribute to the infrastructure that supports growth. It is important to note that contributions are received over extended periods of time as land is released for development. Details of works funded by developer contributions can be found on our website.

OUR FINANCES

The Long Term Financial Plan is a 10 year forecast, providing a decision making tool that allows Council to test our ability to support attainment of the aspirations set out in Maitland +10, our community's long term vision for the future of the city.

The plan enables us to assess the impacts of our continued greenfield population, services and asset portfolio growth against financial realities. The plan is prepared in accordance with the Integrated Planning and Reporting framework, legislated by the *Local Government Act 1993*, and guides the development of Council's Delivery Program and Operational Plan, and how these will be resourced and funded. It examines the financial realities of both maintaining existing and new assets and services to a fast growing population over time, and aims to provide a mechanism through which Council can consider and address its long term financial sustainability challenges.

The plan provides:

- Council's indicative future financial position based on delivering service levels as outlined in our Delivery Program and Asset Management Strategy and Plans
- projected costs of long term strategic decisions to inform debate and decision making over the period
- a tool to assist Council to determine the financial sustainability of both current and projected future service levels
- a method to determine the risks of embarking on future strategic directions
- a capability for Council and the community to test scenarios of different policies and service levels
- a mechanism to test the sensitivity and robustness of key assumptions underpinning a range of strategic planning options
- a vital contribution to the development of Council's Asset Management Strategy and Plans
- projected income and expenditure, balance sheet and cash flow statement
- methods of monitoring financial performance.



Maitland Park

Supporting +10

OUR REVENUE POLICY

Our Revenue Policy is prepared annually in accordance with Section 404 of the *Local Government Act 1993*.

The Revenue Policy includes the following statements for the year 2024-25:

- a statement of Council's pricing policy with respect to the goods and services provided
- a statement with respect to each ordinary rate and each special rate proposed to be levied
- a statement with respect to each charge proposed to be levied
- a statement of the types of fees proposed to be charged by Council and the amounts of each fee
- a statement of the amounts or rates proposed to be charged for carrying out by Council of work on private land
- a statement of the amounts of any proposed borrowings, the sources from which they are proposed to be borrowed and how they are proposed to be secured
- a statement containing a detailed estimate of Council's income and expenditure.

FACTORS INFLUENCING REVENUE AND PRICING POLICY

The following factors will influence Council's proposed revenue and pricing policy for providing goods, services and facilities.

Community service obligations

Council's community service obligation is a fundamental consideration when determining a pricing policy for community services and facilities. Council's community service obligation is reflected in the proposed pricing structure for the hire and use of services and facilities such as the Maitland Town Hall, community centres, Maitland Visitor Centre, public swimming pools, libraries, Maitland Regional Art Gallery, parks, gardens, sporting and recreation fields and facilities.

Full cost recovery

The principle of full cost recovery is the recovery of all direct and indirect costs involved in providing a service.

User pays

The User Pays principle involves pricing the provision of goods, services and facilities, which requires the user/ consumer to pay the actual cost of the service provided. Full, partial or zero cost recovery describes how the aggregate level of revenue derived from a service relates to its fully absorbed or 'true cost'. Council's motivation for service involvement guides the pricing policy applied to a particular service. The following table notes each circumstance by which Council is involved in a service and describes the pricing principle or basis.

MOTIVE	PRICING PRINCIPLE
Public goods and the exclusion principle	Council services may be provided free of charge in those circumstances where it is impossible or impractical to exclude users who for various reasons do not have the ability to pay.
Externalities	Fees may be discounted to a level below the cost of a service where the production or consumption of the service generates external benefits to the community (hence creating a community service obligation), provided the cost of the discount does not exceed the estimated benefit.
Merit goods	Fees may be discounted to a level below the cost of a service if full cost recovery would prevent or discourage its consumption and the service is regarded as having particular merit to the welfare and wellbeing of the community (hence creating a community service obligation), provided the cost of the discount does not exceed the estimated benefit.
Neutral monopoly	Where Council has a monopoly over the production of a good or service, prices should be set at a level to fully recover costs unless there are explicit community service obligations or equity objectives.

REVENUE SOURCES

The *Local Government Act 1993* largely determines Council's revenue streams. These streams include rates, fees and charges for particular services, grants and subsidies from higher levels of government, loans taken up by Council, income from interest on invested funds, and occasional revenue from the sale of unwanted assets or business activities. Either directly or indirectly, almost all these revenue streams are regulated in some way. However, all are important to Council, particularly in the context of their capacity to generate additional revenue for increased service or new services.

OUR RATING STRUCTURE

The current rating structure contains the four primary categories of ordinary rate, being:

1. Farmland has two subcategories, being:

- Farmland high intensity
- Farmland low intensity

The rating structure for each of the farmland subcategories is based on a combination of a base amount and an ad valorem (amount in the dollar) component. The level of the base amount has been set to achieve 10% of total rate income of each farmland subcategory, with the ad valorem component raising 90 per cent of the total income from each subcategory.

2. Residential has two subcategories, being:

- Residential non urban
- Residential urban

The rating structure for each of the residential subcategories is based on a combination of a base amount and an ad valorem component. The level of the base amount for the residential non urban subcategory has been set to achieve 10 per cent of total rate income of that subcategory, with the ad valorem component raising 90 per cent of the total income from that subcategory. The level of the base amount for the Residential urban subcategory has been set to achieve 35 per cent of total rate income of that subcategory, with the ad valorem component raising 65 per cent of the total income from that subcategory.

3. Mining has no subcategories.

The rating structure for the mining category is based wholly on an ad valorem component.

4. Business has no subcategories.

The rating structure for the business category is based wholly on an ad valorem component. Land has been categorised for rating purposes in accordance with Sections 515 to 519 of the *Local Government Act 1993*.

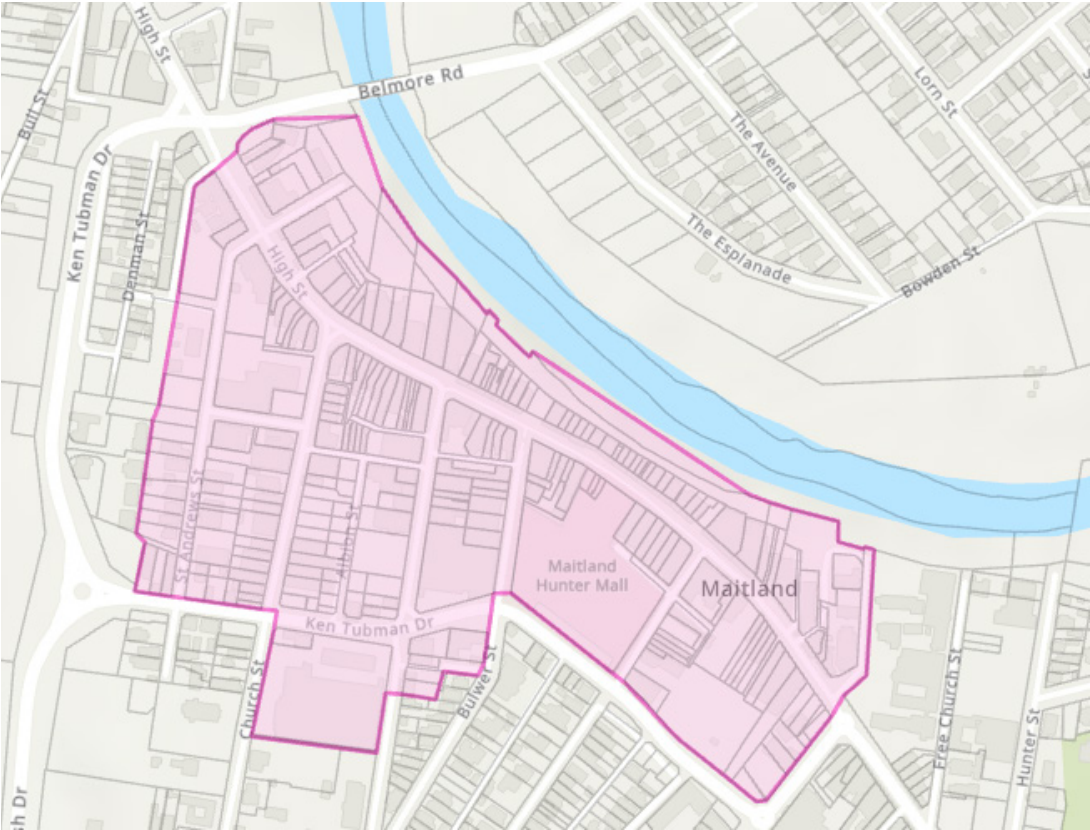
STATEMENT OF RATING FOR 2024-25 - 5%

RATE TYPE	CATEGORY	SUB CATEGORY	AD VALOREM RATE IN \$ VALUE	BASE CHARGE	BASE CHARGE %	ESTIMATED RATE YIELD \$
Ordinary	Farmland	High intensity	0.002179	434.59	10	2,314,690
Ordinary	Farmland	Low intensity	0.002092	311.36	10	467,061
Ordinary	Residential	Non urban	0.003615	286.24	10	5,192,350
Ordinary	Residential	Urban	0.002890	667.13	35	64,688,491
Ordinary	Mining	N/A	0.107757	0	0	496,760
Ordinary	Business	Ordinary	0.013200	0	0	17,089,866
Special	CBD	See note	0.005426	0	0	529,680

Note: The CBD rate is levied for the purpose of promoting the Maitland City Centre.

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MAITLAND CBD RATE MAP



HUNTER LOCAL LANDS SERVICES

Council includes on its rate notice a catchment contribution collected on behalf of Hunter Local Land Services (HLLS).

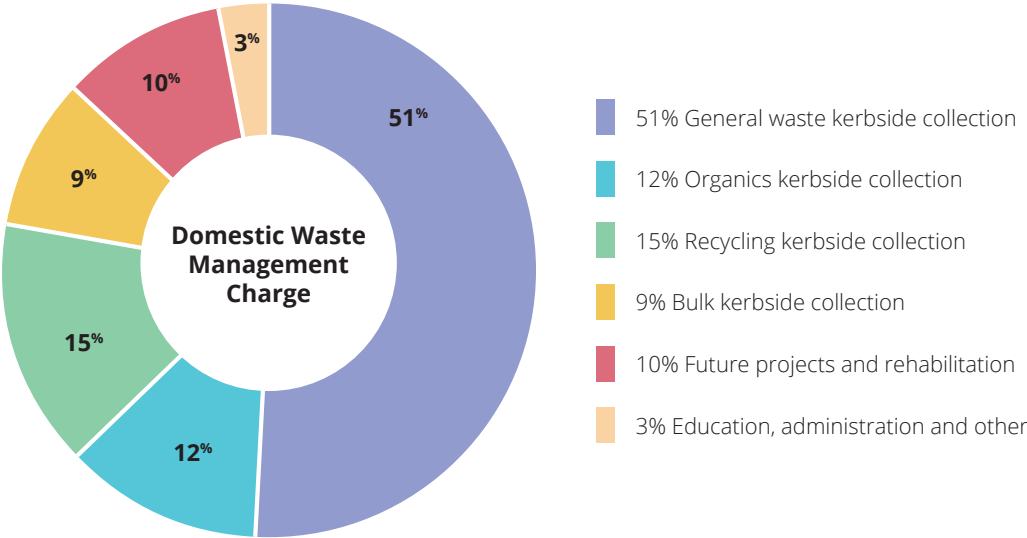
The authority sets the rate in the dollar in June each year after receiving Ministerial approval. Catchment contributions are collected under the *Local Land Services Act 2013*, and are passed on to HLLS.

All rateable land with a value exceeding \$300 within the defined catchment area is subject to the contribution.

CHARGES

Domestic waste management service

- Council provides a weekly domestic waste management service and biweekly recycling and garden organics collection service.
- An annual charge for the use of this service is applied under Section 496 of the *Local Government Act 1993*.
- The amount of that charge during the year commencing 1 July 2024 to the 30 June 2025 for each parcel of rateable land for which the service is available will be:
 - Vacant land \$52.70 (estimated yield = \$98,150)
 - Occupied land \$590.75 for each dwelling on that land (estimated yield = \$21,906,192).
- Under Section 543(3) of the *Local Government Act 1993* the charge be named the ‘Domestic Waste Management Service Charge’.



Commercial waste management service

- Council provides a weekly commercial waste management service to all occupied rateable properties categorised as Business and who have not entered into a contractual agreement for a trade waste collection service from a private contractor.
- An annual charge for the use of this service is applied under Section 502 of the *Local Government Act 1993*.
- The amount of that charge during the year commencing 1 July 2024 to 30 June 2025 will be \$764.00 per bin for that year (estimated yield of \$1,163,250).
- Under Section 543(3) of the *Local Government Act 1993* the charge be named the Commercial Waste Management Service.

INTEREST ON OVERDUE RATES AND CHARGES

Interest payable on overdue rates and charges for the period 1 July 2024 to 30 June 2025 (inclusive) is yet to be announced by the Office of Local Government.

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STORMWATER MANAGEMENT CHARGE

Council applies an annual charge for stormwater management services under Section 496A of the *Local Government Act 1993* and clauses 125A and 125AA of the *Local Government (General) Regulation 2005*. The amount of that charge during the year commencing 1 July 2024 to 30 June 2025 for eligible properties be as follows:

Under Section 543(3) of the *Local Government Act 1993* the charge be named the Stormwater Management Services Charge.

CATEGORY	AREA RANGE (M2)	CHARGE
Residential	N/A	\$25
Residential Strata Unit	N/A	\$12.50
Business Strata Unit	N/A	\$5
Business	0 - 700	\$25
Business	701 - 2,000	\$75
Business	2,001 - 10,000	\$100
Business	10,001 - 50,000	\$200
Business	Over 50,000	\$250

STORMWATER MANAGEMENT PROPOSED ALLOCATION 2024-25

URBAN DRAINAGE TYPE	STORMWATER MANAGEMENT ACTIVITY	STORMWATER SERVICE OUTCOME
Pits, conduits pipes and culverts	Maintenance: inspection, monitoring and cleaning	Additional to existing service level that manages both water quantity and quality
Open channels/ drains	Maintenance: inspection, monitoring and cleaning	Additional to existing service level that manages both water quantity and quality
Council flood gates	Maintenance: annual inspection, testing and operational maintenance	Additional to existing service level that manages both water quantity and quality
Detention basins	Maintenance: silt and debris removal and water quality control	Additional to existing service level that manages both water quantity and quality (non-riparian)
Gross pollutant traps/trash racks	Maintenance: clear, clean and maintain	Additional to existing service level that manages both water quantity and quality (non-riparian)
Total drainage works		\$1,916,000

APPROVED FEES FOR SERVICE

Section 608 of the *Local Government Act 1993* states that Council may charge and recover an approved fee for any service it provides, other than a service provided, or proposed to be provided on an annual basis for which it is authorised or required to make an annual charge under Section 496 or 501 of the *Act*.

Section 609 of the *Act* provides that when determining the approved fee, Council must take into account the following factors:

- cost of the Council providing the service
- price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local Government
- importance of service to the community
- any factors specified in the regulations under the *Act*.

A schedule of proposed fees and charges has been prepared by Council, which identifies the type and amount of fees approved by Council for services provided in the 2024-25 financial year. Copies of the fees and charges policy statement are available upon request from Council.

A Goods and Services Tax (GST) has been applied against the fees and charges that are subject to GST.

PRIVATE WORKS

Council will, from time to time, carry out, by agreement with the owner or occupier of private land, any work that may be lawfully carried out on the land in accordance with Section 67 of the *Local Government Act 1993*.

Private work is undertaken based on a charge representing full cost recovery of the work carried out plus a margin for profit. The profit margin is dependent on and subject to market forces applying at the time.

EXTERNAL BORROWINGS

Council will borrow \$6 million from an approved financial institution in 2024-25 for the purposes nominated below. Amounts borrowed will be secured by a mortgage over the income of Council.

NORMAL PROPOSED PROJECTS	AMOUNT PROPOSED TO BE BORROWED
Infrastructure construction	\$6,000,000
Total	\$6,000,000

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OUR FEES AND CHARGES

Established categories for fee waiving or reduction (under Council Policy provisions)

Under Section 610E of the *Local Government Act 1993*, Council may waive or reduce fees in accordance with the following provisions:

- A council may waive payment of, or reduce, a fee (whether expressed as an actual or a maximum amount) in a particular case if the council is satisfied that the case falls within a category of hardship or any other category in respect of which the council has determined payment should be so waived or reduced.
- However, a council must not determine a category of cases under this section until it has given public notice of the proposed category in the same way as it is required to give public notice of the amount of a proposed fee under section 610F (2) or (3).

Council has determined that on application, fees may be waived or reduced in the following categories:

- **Hardship** – evidence must be provided that the payment of the fee or charge will cause and impose significant financial hardship on the applicant due to their particular circumstance.
- **Charity** – where the applicant demonstrates that they are a registered charity and the service they are providing will supply a significant charitable service to the community.
- **Community benefit** – where an applicant can demonstrate significant community benefit, a fee or charge may be reduced or waived at Council's discretion.
- **Illness or death** – where an applicant can demonstrate serious illness, serious accident or death of a customer's immediate family member.

Applicants must provide all relevant information demonstrating eligibility for a fee reduction or waiver to Council for assessment in accordance with the fee waiving categories.

FEES AND CHARGES

Details of our fees and charges can be found in **Our fees and charges document**.

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Appendix

- 120 | Glossary
- 121 | Infrastructure program definitions
- 122 | Sources of income definitions

Maitland Riverlights

GLOSSARY

AIRG: Access and Inclusion Reference Group

CCTV: Closed Circuit Television

COMMUNITY INDICATORS: measures the wellbeing of our city and community

COMMUNITY LAND: Land classified as community land must be kept for use by the general community. All community land must be regulated by a Plan of Management, which may apply to one or more areas of land

COMMUNITY SATISFACTION SURVEY: rates residents satisfaction with Council services and facilities, and their attitudes towards a range of community issues. Conducted every two years, the information provides Council with a baseline to assess their performance

CROWN LAND: Crown Land is land that is owned by State Government but managed on its behalf by Council

DA: Development application

DELIVERY PROGRAM: A strategic document with a minimum four year outlook, which outlines the key strategies the organisation will undertake to achieve its desired outcomes

DELIVERY INDICATORS: measures the high level impact of our service delivery on our city and community

DELIVERY PROGRAM INDICATOR: Objective evidence on the extent of, or progress towards, achievement of a desired outcome

DIAP: Disability Inclusion Action Plan

EP&A Act: Environmental Planning and Assessment Act

FINANCIAL YEAR: The financial year refers to the period from 1 July to 30 June

GST: Goods and Services Tax

IPART: Independent Pricing and Regulatory Tribunal

IPR: Integrated Planning and Reporting

LGA: Local Government Area

Maitland+10 COMMUNITY STRATEGIC PLAN (CSP): This integrated Community Strategic Plan (CSP) provides clear strategic direction for the long term, and identifies the main priorities, aspirations and future vision of the community

MRAG: Maitland Regional Art Gallery

OPERATIONAL INDICATORS: measures the impact of our programs and services

OPERATIONAL PLAN: A document with a one year outlook that outlines the key activities to be undertaken to achieve the desired outcomes set out in the Community Strategic Plan

PARTNERING: A structured approach to working together with other parties to achieve a mutually beneficial outcome

PERFORMANCE: The results of activities and progress in achieving the desired outcomes over a given period of time

PAMP: Pedestrian Access Mobility Plan

RATE PEG: The percentage limit by which a council may increase the total income it will receive from rates. The percentage is set each year by the NSW Minister for Local Government

RISK MANAGEMENT: A discipline for developing appropriate procedures to reduce the possibility of adverse effects from future events

SUSTAINABLE DEVELOPMENT: Development that meets the needs of the present generation without compromising the capacity of future generations to meet their needs

TARGET: A goal to be reached by a specific date which may be higher than the forecasted performance. It aims to continually improve performance

WHS: Workplace Health and Safety

INFRASTRUCTURE PROGRAM DEFINITIONS

MAJOR ROAD CONSTRUCTION: Refers to roads where the pavement is approaching the end of its lifespan, rendering rehabilitation impractical, as well as roads in need of upgrades to meet appropriate standards.

ROAD REHABILITATION: This work renews roads by fixing their surfaces, correcting any deformities, and making the pavement stronger. It's done when a simple reseal is no longer feasible and the road has reached a certain level of wear. It costs much less than completely rebuilding the road and is the preferred choice if possible. Council uses a pavement management system to assist in road management.

ROAD RESURFACING: This work covers cracks and prevents water from entering the pavement. Timing is critical and typically the treatment is applied before noticeable pavement deterioration. Council uses a pavement management system to assist in road management.

BRIDGE AND GUARDRAIL WORK: The bridge works program is determined from an inspection and testing regime to minimise structural deterioration and improve the overall condition of the existing bridge stock. Typical activities include major repairs, rehabilitation, and replacement of components such as guardrails, girders, joints and decks. In addition, Council bridges are gradually being upgraded or replaced when required.

DRAINAGE: The drainage program is designed to improve drainage systems by modifying, repairing, and replacing drainage infrastructure. Catchment studies, condition assessments and customer requests determine the works and also improves environmental issues such as detention and water quality. The program is complemented by routine maintenance and the stormwater management charge.

TRAFFIC FACILITIES: This includes pedestrian facilities, bus shelters, stops and furniture, line marking, traffic control devices, road safety projects, street lighting, etc.

FOOTPATH CONSTRUCTION: Involves building footpaths in older areas where current standards now require them. Projects are typically identified and prioritised based on factors like usage, connectivity, safety, and demonstrated need.

FOOTPATH RENEWALS: Based on an adopted risk management protocol, the footpath/cycleway network is surveyed for defects. We use broad range of remediation techniques, from minor adjustments to full replacement. Reactive footpath repairs are also performed under routine maintenance allocations.

ACCESS PRIORITY PROGRAM: Targets access inequities throughout the LGA. The program is developed from the recommendations in Council's Pedestrian Access Mobility Plan (PAMP), requests to Council from customers and councillors, consideration of the Disability Inclusion Action Plan (DIAP) and other works programs.

CYCLEWAY WORKS: These are centred around the Maitland Bike Plan (2014) and aim to establish a hierarchy of routes to connect major destinations, such as urban centres, schools and transport hubs to ensure cycleways are efficient and safe.

TRANSPORT INFRASTRUCUTRE:

- Traffic Facilities – This includes pedestrian facilities, bus shelters, stops and furniture, line marking, traffic control devices, road safety projects, street lighting, etc.
- Footpath Construction - Involves building footpaths in older areas where current standards now require them. Projects are typically identified and prioritised based on factors like usage, connectivity, safety, and demonstrated need.
- Footpath Renewals - Based on an adopted risk management protocol, the footpath/ cycleway network is surveyed for defects. We use broad range of remediation techniques, from minor adjustments to full replacement. Reactive footpath repairs are also performed under routine maintenance allocations.
- Access Priority Program - Targets access inequities throughout the LGA. The program is developed from the recommendations in Council's Pedestrian Access Mobility Plan (PAMP), requests to Council from customers and councillors, consideration of the Disability Inclusion Action Plan (DIAP) and other works programs.
- Cycleway Works – These are centred around the Maitland Bike Plan (2014) and aim to establish a hierarchy of routes to connect major destinations, such as urban centres, schools and transport hubs to ensure cycleways are efficient and safe.
- Car Park Renewals - Allocates funding to extend the life of public car parks throughout the Maitland LGA. Improvements to car parks may be included in works such as a stronger wearing surface, additional drainage, and footpath access.

BUILDING WORKS – CONSTRUCTION AND RENEWALS: Developed from condition assessments and conservation management plans for buildings. The program includes work on the physical structure, fit out, operations, health, safety and security.

RECREATION WORKS: These include major repairs, rehabilitation or replacement of recreation facilities and supporting infrastructure. Projects include playground equipment, fencing, floodlights, amenities and playing surfaces.

CAR PARK RENEWALS: Allocates funding to extend the life of public car parks throughout the Maitland LGA. Improvements to car parks may be included in works such as a stronger wearing surface, additional drainage, and footpath access.

SOURCES OF INCOME DEFINITIONS

Rates represent the primary source of income for Council, contributing the largest share of our total revenue. The Independent Pricing and Regulatory Tribunal (IPART) determines the annual increase in the total rates that a council can collect.

FEES AND CHARGES: Fees and charges are set on a user pays basis and allow for partial recovery of the cost of providing the service, rather than full recovery. The Revenue Policy, contained within this plan, ensures fees and charges do not result in unreasonable cost subsidising by the wider community. If the fee or charge provides additional income, this is used to provide services for the wider community.

GRANTS AND CONTRIBUTIONS: We receive both from the Federal and State governments, which helps to fund a range of services and major capital projects, including environmental projects, community service programs, road safety programs, public library operations and road construction and other infrastructure works. While the provision of grants is at the discretion of other levels of government, for us they are a key source of income, and we are active in pursuing opportunities to obtain funding to support the delivery of projects.

BORROWINGS: Long term borrowing is a useful tool for funding major new assets. By spreading the debt over a longer period, it ensures assets provide a benefit to residents now and into the future.

INVESTMENTS: At any point in time, we can hold a significant amount of cash received from grant monies, contributions to works paid by developers, and general income from rates, fees and charges. Income from investments can vary significantly due to economic climate, interest rate fluctuations and expenditure against commitments.

ASSET SALES: Our significant asset base includes infrastructure, property, plant and equipment. Any asset that is sold generates revenue from the sale and reduces the maintenance cost associated with continued ownership.

COMMERCIAL ACTIVITIES: Commercial activities are limited to the generation of rental and lease income from property, merchandise sales and some tourism offerings. Any involvement in other activities that could generate sustainable income would be canvassed for community support and undertake a merit based risk assessment to assess the impact on public resources.

DEVELOPMENT CONTRIBUTION PLANS: Development contributions are paid by property developers to assist in the provision of infrastructure and facilities in newly developed areas, as well as address the needs of these new residents in the broader functioning of the city. A portion of our annual Infrastructure Program is funded by development contributions, and we often need to hold these funds until we collect a sufficient amount to enable the delivery of works.

RESERVES: At any given time, Council will hold funds in ‘reserves’ that have been established for a specific purpose. Currently, Council has reserves established for transfer station construction, waste site rehabilitation, employee leave entitlements, workers compensation, developer contributions tied to future projects, information technology, asset maintenance and economic development. While held in reserve, these funds do generate interest which can be returned to the reserve (if required) or used as revenue.

EXPENDITURE: Our expenditure is regulated by the *Local Government Act 1993* and focuses on the delivery of services, cost of goods, loans for new assets and depreciation.

EMPLOYEE COSTS: These are the greatest expense for most councils and provide for wages, salaries, leave entitlements, superannuation, workers compensation, fringe benefits and payroll tax.

BORROWING COSTS: Borrowing costs cover the repayment of loans taken out to fund new assets.

MATERIALS AND SERVICES: Raw materials such as sand and concrete, contractor and consultancy costs, audit services and legal fees are included in this expense.

DEPRECIATION AND AMORTISATION: Depreciation reduces the book value of assets as a result of wear and tear or age, with assets having to be replaced or renewed once they reach the end of their useful life. Amortisation is similar to depreciation in that it lowers the book value over time, however it is applied to intangible assets.



Australia Day, Maitland Park

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)



maitland
city council

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People and Performance

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25

Fees and Charges 2024-25

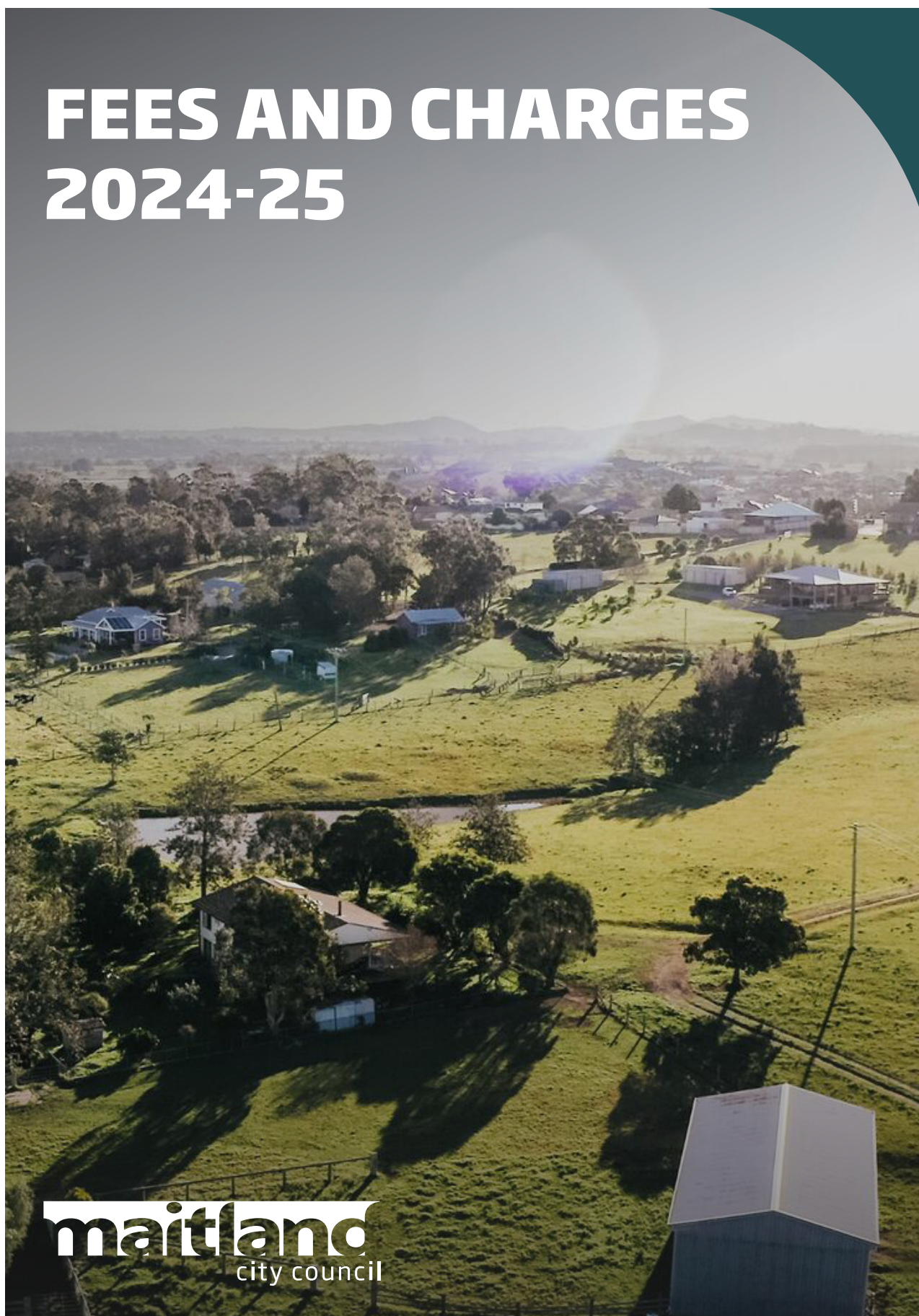
Meeting Date: 9 April 2024

Attachment No: 3

Number of Pages: 104

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

FEES AND CHARGES 2024-25



DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)



Maitland Regional Sports Complex

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CUSTOMER AND DIGITAL SERVICES

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
ACCESS TO COUNCIL INFORMATION				
STATUTORY FEES: Access to records by a natural person				
Regarding their own personal/health affairs	Under the Privacy and Personal Information Protection Act 1998 and the Health Records and Information Privacy Act 2002.			
Application fee		\$30	\$0	\$30
Processing charge (per hour after first 20 hours)		\$30	\$0	\$30
All other requests	Under the Government Information (Public Access) Act 2009.			
Application fee	Under the Government Information (Public Access) Act 2009.	\$30	\$0	\$30
Processing charge (per hour after first hour)		\$30	\$0	\$30
Internal review (application fee)	Applicants have a right to request a review if they are not satisfied with the outcome.	\$40	\$0	\$40
CUSTOMER SERVICE				
PHOTOCOPYING/PRINTING	The fee is the same for the Admin Building, CSC, VIC and Library.			
Per black & white sheet (A4)		\$0.19	\$0.02	\$0.21
Per colour sheet (A4)		\$0.77	\$0.08	\$0.84
Per black & white sheet (A3)		\$0.38	\$0.04	\$0.42
Per colour sheet (A3)		\$1.15	\$0.11	\$1.26
CEMETERY CHARGES				
Burial plot		\$1290.66	\$129.07	\$1419.73
Application for burial permit interment (per application)		\$274.04	\$27.40	\$301.44
Application for interment of ashes (in burial plot per application)		\$274.04	\$27.40	\$301.44
Purchase of niche in columbarium		\$764.62	\$76.46	\$841.09
Interment of ashes in the columbarium (including purchase of the plaque & surround)		\$659.22	\$65.92	\$725.15
Application to reopen grave (per application)		\$274.04	\$27.40	\$301.44
Application to erect tomb or monument		\$215.58	\$21.56	\$237.14
Additional inscription to headstone		\$118.82	\$11.88	\$130.70
Replacement of plaque and surround		\$527	\$52.70	\$579.70

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
CEMETERY CHARGES				
Transfer the interment right (per application)		\$118.82	\$11.88	\$130.70
Licence application fee		\$138.94	\$13.89	\$152.83
Exhumation fee	Prior approval must be provided by NSW Department of Health.	\$645.82	\$64.58	\$710.40
Special requirements (e.g. moving ashes per hour)		\$172.48	\$17.25	\$189.72
Miscellaneous publications		\$28.74	\$2.87	\$31.62
MAPS/DOCUMENTS				
GIS MAPS				
A0 bond paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter.	\$57.97	\$5.80	\$63.77
A1 bond paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter.	\$48.48	\$4.85	\$53.33
A2 bond paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter.	\$43.21	\$4.32	\$47.54
GIS - provision of data layers (extraction and supply) - per hour or part thereof		\$90.91	\$9.09	\$100
A3 bond paper/A4 bond paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter.	\$39	\$3.90	\$42.90
A0 aerial & photo quality paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter.	\$0	\$0	\$0
A1 aerial & photo quality paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter.	\$0	\$0	\$0

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
A2 aerial & photo quality paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter.	\$0	\$0	\$0
A3 aerial & photo quality paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter.	\$0	\$0	\$0
A4 aerial & photo quality (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter.	\$0	\$0	\$0
Study data - electronic transfer		\$0	\$0	\$0

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

OFFICE OF THE GENERAL MANAGER

Service area	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
ADMINISTRATION - MISCELLANEOUS			
Policy manual of Council - (can be downloaded free from Council's website)	\$247.69	\$0	\$247.69
Copying of Council meeting agenda (annual charge) - (can be downloaded free from Council's website)	\$354.52	\$35.45	\$389.98
Delegations register	\$110.67	\$0	\$110.67
Council meeting code (section 364(2)) - (can be downloaded free from Council's website)	\$31.62	\$0	\$31.62
Election recount - recount of individual ward votes	Council resolved on 25 January 2022 for the New South Wales (NSW) Electoral Commission to conduct all election recounts. The fee would be at full cost recovery of the quote from the NSW Electoral Commission.	\$0	Council resolved on 25 January 2022 for the New South Wales (NSW) Electoral Commission to conduct all election recounts. The fee would be at full cost recovery of the quote from the NSW Electoral Commission.
Election recount - recount of Mayoral votes	Council resolved on 25 January 2022 for the New South Wales (NSW) Electoral Commission to conduct all election recounts. The fee would be at full cost recovery of the quote from the NSW Electoral Commission.	\$0	Council resolved on 25 January 2022 for the New South Wales (NSW) Electoral Commission to conduct all election recounts. The fee would be at full cost recovery of the quote from the NSW Electoral Commission.
Copy of all ward map (consolidated)	\$65.16	\$6.52	\$71.67

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

CITY SERVICES

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
PRIVATE PIPELINE APPLICATIONS				
	Private pipeline applications (per application)	\$318.18	\$31.82	\$350
ROAD, FOOTPATH AND DRIVEWAY RESTORATION				
Footpath				
	Asphalt (per m ²)	\$409.09	\$40.91	\$450
	Pavers (per m ² plus cost of pavers)	\$431.82	\$43.18	\$475
	Concrete (per m ²)	\$409.09	\$40.91	\$450
	Grass/earth	\$181.82	\$18.18	\$200
	Bitumen (per m ²)	\$386.36	\$38.64	\$425
The Levee (Mall) restorations	Minimum trench width of 1 metre for all Levee restoration works (per m ²).	\$0	\$0	\$0
Driveways				
	Asphalt (per m ²)	\$409.09	\$40.91	\$450
	Pavers (per m ² plus cost of pavers)	\$431.82	\$43.18	\$475
	Concrete domestic (per m ²)	\$477.27	\$47.73	\$525
	Concrete commercial (per m ²)	\$522.73	\$52.27	\$575
	Bitumen (per m ²)	\$386.36	\$38.64	\$425
Roads				
	Bitumen (per m ²)	\$386.36	\$38.64	\$425
	Asphalt (per m ²)	\$409.09	\$40.91	\$450
	Concrete (per m ²)	\$772.73	\$77.27	\$850
	Gravel or earth (per m ²)	\$290.91	\$29.09	\$320
	Pavers (per m ² plus cost of pavers)	\$818.18	\$81.82	\$900
	Remove & reconsolidate trench (per m ²)	\$772.73	\$77.27	\$850
	The Levee (Mall) Restorations	\$0	\$0	\$0
The Levee (Mall)				
	0 - 3m ² (per m ²)	\$6136.36	\$613.64	\$6750
	4 - 6m ² (per m ²)	\$4727.27	\$472.73	\$5200
	7 - 9m ² (per m ²)	\$4227.27	\$422.73	\$4650
	10 - 12m ² (per m ²)	\$3840.91	\$384.09	\$4225

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Over 12m2	Price on approach (POA).	POA	\$0	POA
Restoration of kerb and gutter				
Stone (per lineal metre)	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity.	\$2272.73	\$227.27	\$2500
Non notification fee	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity.	\$318.18	\$31.82	\$350
Inspection fee for road restoration by other utilities (two inspections)	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity.	\$318.18	\$31.82	\$350
Concrete (per lineal metre)	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity.	\$500	\$50	\$550
ROAD CLOSURES, TRAFFIC INFORMATION, FOOTPATH CLOSURES, HOARDINGS & TEMPORARY ROAD LEASE				
Road Management and Usage				
Permanent road closures - preliminary investigation fee (non refundable)		\$254.55	\$25.45	\$280
Permanent road closures of Council roads - full application fee	Applicant to pay all costs. \$140 initial administration fee. \$800 initial advertisement fee.	Full cost recovery	\$0	Full cost recovery
Lease of unused public roads (excluding Crown roads) - application fee	Applicant to pay all costs. Minimum charge of \$350.	Calculated Fee	\$0	Calculated Fee
Footpath dining application fee	Applications for outdoor dining in the Maitland local government area to be made through Service NSW. No Council application fee applies to outdoor dining.	\$0	\$0	\$0
Rent occupation charge per chair (annual fee)	No Council rental occupation charge applies to tables and chairs for outdoor dining.	\$0	\$0	\$0
Traffic Information Service				
Supply of existing traffic information per hour or part thereof	Maximum five survey sites. Only applicable to existing Council surveyed data if available.	\$45.45	\$4.55	\$50

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Traffic Management: Events				
Temporary road closures (for each closure associated with events)	Includes traffic and transport assessment, reporting to local traffic committee and Council. (Application required for Class 1 & 2 events 4 months prior to event date, Class 3 which requires 6 weeks).	\$450	\$0	\$450
Plus advertising fee (temporary road closure)		\$363.64	\$36.36	\$400
Plus advertising fee (temporary road closure)		\$363.64	\$36.36	\$400
Traffic Management: Works and other activities				
Installation of regulatory signage for works zone		\$127.27	\$12.73	\$140
Application for works zone (road occupancy) - application fee	\$140 minimum charge. Plus investigation (\$70 per hour or part thereof).	\$300	\$0	\$300
Occupation fee - footpath / road (greater than one day) - \$300 / week		\$300	\$0	\$300
Works zone - traffic management checking and acceptance or amendment	\$140 minimum charge. Plus investigation (\$70 per hour or part thereof).	\$127.27	\$12.73	\$140
Advertising fee (temporary road closure or traffic control on major roads)	Application required 14 days min prior to closure.	\$363.64	\$36.36	\$400
Skip bin on road reserve (application fee)	Skip bin on road reserve application fee \$140 + \$200 / week or part thereof. If traffic management required additional fees are applicable.	\$127.27	\$12.73	\$140
Swing or hoist goods; expose article (S68 Local Government Act)		\$127.27	\$12.73	\$140
Monthly inspection of approved hoarding and/or works zone		\$127.27	\$12.73	\$140
Repairs or reinstatement of road reserve following works zone or hoarding occupancy		Full cost recovery	\$0	Full cost recovery
Application for permit scheme parking fee		\$127.27	\$12.73	\$140
Hoarding and scaffolding erection fee (per application)	\$140 minimum charge. Plus investigation (\$100 per hour or part thereof). Note: additional fee for traffic management and swinging or hoisting goods may be required.	\$127.27	\$12.73	\$140

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Street Lighting				
Augmentation to existing street light such conversion due to light spill or similar	Applicant to pay all costs. \$150 initial administration fee. Estimated costs approximately \$850 for single light retrofitting associated with third party utility works fees and charges.	Full cost recovery	\$0	Full cost recovery
Traffic Management: Heavy Vehicle Access				
Heavy vehicle access permit - Council investigation over & above desktop assessment (per hour or part thereof) [via NHVR]		\$68.18	\$6.82	\$75
Vehicle route assessment (B-doubles, HML, OSOM etc) (application fee)		\$763.64	\$76.36	\$840
Heavy vehicle access permit - Council desktop assessment only (application fee) [not via NHVR]	\$75 minimum charge. Plus investigation [not via NHVR] (\$75 per hour or part thereof).	\$68.18	\$6.82	\$75
CIVIL WORKS FEES FOR SUBDIVISION & DEVELOPMENT				
DEVELOPER WORKS - PUBLIC LAND (ROADS ACT, LG ACT)				
Design assessment & works inspection are carried out under a Roads Act approval				
Industrial, commercial, urban and rural residential (with K&G) per metre (\$2100 minimum)		\$66.20	\$0	\$66.20
Rural residential (without K&G) per metre, and part road construction (\$2100 minimum)		\$44.44	\$0	\$44.44
Additional inspections/special projects - per hour (1 hr minimum)		\$163.64	\$16.36	\$180
Driveway centreline, drainage pipeline/channel, retaining wall or footpath, per lineal metre - not part of road construction (\$1550 minimum)		\$32.20	\$0	\$32.20
Miscellaneous - carparks, retaining, major structures (includes multi-cell culverts, bridges) (minimum \$1550)		\$0	\$0	\$0
WORK BONDS - (ROADS ACT, LG ACT, EP&A)				
Outstanding works bond		Determined cost of works	\$0	Determined cost of works
Bond release fee - per bond or partial release/swap (note additional inspection fees may apply)	Works under \$10,000.	\$709.09	\$70.91	\$780

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Bond release fee - per bond or partial (note additional inspection fees may apply)	Works over \$10,000.	\$958.18	\$95.82	\$1054
SUBDIVISION & DEVELOPMENT EP&A ACT				
Subdivision Works Certificate - Council				
In NSW the provision of these services is generally contestable with private certifiers apart from where certain building constructions have been gazetted as only being certifiable by councils. Where that category is not contestable, it should be interpreted to mean potentially contestable. That is, even if there is no private certifier practicing in your council area, GST should be charged for the issuing of these certificates.				
Industrial, commercial, urban and rural residential (with K&G) per metre (\$1050 minimum + GST)		\$12	\$1.20	\$13.20
Rural road without K&G and part road construction per metre (\$1050 minimum + GST)		\$8.58	\$0.86	\$9.44
Landscaping design - per design stage (street tree)		\$450.46	\$45.05	\$495.50
Drainage basin -per basin design (\$1050 minimum)		\$545.46	\$54.55	\$600
Roundabouts - additional 50% of urban rate per metre along each radial leg up to works limit	50% of new Rd rate	\$6	\$0.60	\$6.60
Driveway centreline, drainage pipeline/channel, retaining wall or footpath, per lineal metre - not part of road construction (\$775 minimum + GST)		\$9.82	\$0.98	\$10.80
Miscellaneous - carparks, retaining, major structures (includes multi-cell culverts, bridges) (minimum \$775)		\$0	\$0	\$0
Bulk earthworks application only (per lot/700m2 average minimum \$1050)		\$15.36	\$1.54	\$16.90
On site detention system - private residential (\$775 minimum)		\$287.46	\$28.75	\$316.20
On site detention system - industrial private commercial (\$775 minimum)	Minor Public items outside of large basins	\$383.28	\$38.33	\$421.60
Public minor water quality/stormwater items - rain gardens, bio-pits/systems, special structural pits, etc (per item) (\$775 minimum)		\$383.28	\$38.33	\$421.60

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Construction Certificate - from Accredited Certifier				
Principal Certifying Authority - subdivision inspections (works)				
	Industrial, commercial, urban & rural residential (with K&G) per metre (\$1000 minimum)	\$48.18	\$4.82	\$53
	Rural road without K&G and part road construction per metre (\$1000 minimum)	\$31.82	\$3.18	\$35
	Roundabouts - additional 50% of urban rate/m along each radial leg up to works limit	\$24.09	\$2.41	\$26.50
	Driveway centreline, drainage pipeline/channel, retaining wall or footpath, per lineal metre - not part of road construction (\$775 + GST minimum)	\$18.18	\$1.82	\$20
	Miscellaneous - carparks, retaining, major structures (includes multi-cell culverts, bridges) (\$775 minimum)	\$0	\$0	\$0
	Bulk earthworks application only per lot - maximum 700sqm average (\$1050 minimum)	\$61.36	\$6.14	\$67.50
	Amend plans (per hr) - EPA, Roads Act, LG Act (min \$775)	\$230	\$23	\$253
Miscellaneous Engineering Fees				
	Reinspection fee minimum 1 hour EPA, Roads Act, LG Act (\$180/hr)	Calculated Fee	\$0	Calculated Fee
	Basins	\$1160	\$0	\$1160
	Stormwater structures - rain gardens, bio, treatment pits, special structural pits, etc (per item)	\$421.60	\$0	\$421.60
	Landscape components - street trees, parks, vegetation buffers (per item)	\$1160	\$0	\$1160
Plan/report check fee per hour (minimum 1 hour per item)	e.g. Pavement reports, management plans (traffic, construction, etc) reports to Local Traffic Committee & others.	\$253	\$0	\$253
OWNER'S CONTRIBUTION TO WORKS				
Footpath paving - owners contribution to works per m2	To be applied in accordance with Council's policy.	\$204.55	\$20.45	\$225
Kerb and gutter - owners contribution to works - per metre	To be applied in accordance with Council's policy.	\$250	\$25	\$275

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
PRIVATE WORKS				
ADDITIONAL FEES TO APPLICATION FOR PRIVATE WORKS				
Design for driveway or footpaths per property				
Assessment for the conversion of drainage pit	Minimum fee \$150 + GST (The Director - City Services has delegated authority to waive the application fee in cases where the applicant is a charitable organisation or government authority carrying out work on Council's behalf).	Calculated fee	\$0	Calculated fee
Design for the relocation of a drainage pit	Minimum fee \$150 + GST (The Director - City Services has delegated authority to waive the application fee in cases where the applicant is a charitable organisation or government authority carrying out work on Council's behalf).	Calculated fee	\$0	Calculated fee
Single driveway (limited to footpath area)	Minimum fee \$150 + GST (The Director - City Services has delegated authority to waive the application fee in cases where the applicant is a charitable organisation or government authority carrying out work on Council's behalf).	Calculated fee	\$0	Calculated fee
SUNDRY WORKS CONTRIBUTION TO WORKS				
Sundry works: Works that are not restoration works				
Dish crossing - standard length (3.9 metre overall)		\$2272.73	\$227.27	\$2500
Dish crossing - extensions (per lineal metre)		\$636.36	\$63.64	\$700
The Levee (Mall) restorations - minimum trench width of 1 metre for all Levee restoration works (per m ²)		\$6136.36	\$613.64	\$6750
Driveway strips (per m ²)		\$477.27	\$47.73	\$525
Driveway slabs (per m ²)		\$477.27	\$47.73	\$525
Footpath paving (per m ²)		\$477.27	\$47.73	\$525
Gutter bridge crossing		\$3181.82	\$318.18	\$3500
Other sundry works		Actual Cost plus 15% + GST	\$0	Actual Cost plus 15% + GST
When the following works are done at the owner's request, in conjunction with adjoining Council works in progress, rates will apply as follows:				
Driveway strips (per m ²)		\$409.09	\$40.91	\$450

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Infill to driveway strips (per m ²)	\$386.36	\$38.64	\$425
	Driveway slabs (concrete) (per m ²)	\$409.09	\$40.91	\$450
	Footpath paving (per m ²)	\$409.09	\$40.91	\$450
Private Works Application Fee				
	Stormwater outlet, gardens (per application)	\$150	\$0	\$150
	Additional formwork/pre-pour inspection (per application)	\$160	\$0	\$160
	Street tree planting for driveways or compensatory planting	\$681.82	\$68.18	\$750
	Tree works on public land application	\$136.36	\$13.64	\$150
Council to undertake tree works on public land	Priced on approach.	\$0	\$0	\$0
	Driveways, footpaths, retaining walls, drainage pits (per application)	\$400	\$0	\$400
NOXIOUS PLANT CONTROL				
	Noxious weed certificate (per certificate)	\$200	\$0	\$200
PARKS AND SPORTSGROUNDS				
Seasonal Community User Natural Turf Field Hire		Fees indicated are for Grade A Fields - discounts applied to Grade B (20%) and Grade C (30%) Fields accordingly. Field Grades to be assessed annually.		
Rectangular field - full size football/rugby league/rugby union/hockey	Per hour (including access to available amenities, excluding floodlight costs).	\$10.91	\$1.09	\$12
Rectangular field - small size (including touch/oztag)	Per hour (including access to amenities, excluding floodlights).	\$7	\$0	\$7
Large oval/diamond (AFL/cricket/baseball)	Per hour (including access to amenities, excluding flood light costs).	\$13.64	\$1.36	\$15
Casual Community User Natural Turf Field Hire		Fees indicated are for Grade A fields - discounts are applied to Grade B (20%) and Grade C (30%) fields accordingly. Minimum booking of 2 hours.		
Rectangular field - full size football/rugby league/rugby union/hockey		\$19.09	\$1.91	\$21
Rectangular field - small size (including touch/oztag)		\$11.14	\$1.11	\$12.25
Large oval/diamond (AFL/cricket/baseball)		\$23.86	\$2.39	\$26.25

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Seasonal Community User Premier Hire				
Rectangular field - full size football/ rugby league/ rugby union	Per hour (including access to available toilets, excluding floodlight costs).	\$20	\$0	\$20
Sports Lighting				
Fields with lighting control system	Actual costs as per usage.	FCR + GST	\$0	FCR + GST
Fields without lighting control systems	Per hour for bookings after 5pm in Winter (April to September).	\$1.82	\$0.18	\$2
Cricket Practice Nets (including ground hire)				
Synthetic/concrete per set of nets per night per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$5.46	\$0.55	\$6
Turf per set of nets per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$3.64	\$0.36	\$4
Synthetic/concrete per set of nets per season	Floodlighting costs will be apportioned back to the individual club/ user group.	\$303.64	\$30.36	\$334
Turf per set of nets per season	Floodlighting costs will be apportioned back to the individual club/ user group.	\$136.36	\$13.64	\$150
Croquet (Excludes Fee for Floodlight Usage)				
Rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$4.55	\$0.45	\$5
BMX (Excludes Fee for Floodlight Usage)				
Rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$9.09	\$0.91	\$10
Remote Car Club (Excludes Fee for Floodlight Usage)				
Rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$5.46	\$0.55	\$6
Personal Trainers, Commercial Fitness Groups (Trainers to have \$20 million Public Liability Insurance)				
Licence for six months - January to June or July to December (non-refundable)		\$439.09	\$43.91	\$483
Licence for 12 months - January to December (non- refundable)		\$660.91	\$66.09	\$727

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Netball (per court; Excludes Floodlighting)				
Netball Association (per court)				
Grade A - rate per hour		\$0	\$0	\$0
Grade B - rate per hour		\$0	\$0	\$0
Grade C - rate per hour		\$0	\$0	\$0
Seasonal - rate per hour		\$4.55	\$0.46	\$5
Casual - rate per hour	Minimum booking of 2 hours per session.	\$10	\$0	\$10
Tennis (commercial use subject to separate negotiation)				
Daytime - off peak per hour	Monday - Friday 8am - 4pm and Sunday.	\$14	\$0	\$14
Night time peak (includes lights) per hour	Monday - Friday 4pm-11pm and Saturday.	\$17	\$0	\$17
Football / Rugby League/ Rugby Union/ Australian Rules/ Hockey/ Touch Football/ Oztag				
Grade A - rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$0	\$0	\$0
Grade B - rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$0	\$0	\$0
Grade C - rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$0	\$0	\$0
Baseball/ Softball				
Baseball/softball - diamond (excludes fee for floodlight usage) - rate per hour		\$0	\$0	\$0
Cricket (Excludes Fee for Floodlight Usage)				
Grade A - turf wicket - rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$0	\$0	\$0
Grade B - synthetic wicket - rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$0	\$0	\$0
Grade C - concrete wicket - rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$0	\$0	\$0

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Athletics (Excludes Maitland Regional Athletics Centre located in Central Maitland)				
(Excludes fee for floodlight usage)				
Grade A - rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$0	\$0	\$0
Grade B - rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$0	\$0	\$0
Grade C - rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$0	\$0	\$0
Triathlon (Excludes Fee for Floodlight Usage)				
Grade A - rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$0	\$0	\$0
Dog Obedience (Excludes Fee for Floodlight Usage)				
Grade A - rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$0	\$0	\$0
Grade B - rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$0	\$0	\$0
Archery (Excludes Fee for Floodlight Usage)				
Grade C - rate per hour	Floodlighting costs will be apportioned back to the individual club/ user group.	\$0	\$0	\$0
All other users				
Sportsfields/oval (excludes fee for floodlight usage) per field				
Grade A - rate per hour		\$0	\$0	\$0
Grade B - rate per hour		\$0	\$0	\$0
Grade C - rate per hour		\$0	\$0	\$0
Fees for Special Events, Clinics, Skate Park Events (maximum 8 hours per day or as negotiated)				
Commercial event 0-49 - rate per hour		\$100	\$10	\$110
Commercial event 50-99 - rate per hour		\$121.82	\$12.18	\$134
Commercial events 100-499 people - rate per hour		\$143.64	\$14.36	\$158
Commercial events 500-1000 people - rate per hour		\$275.46	\$27.55	\$303
Commercial event >1000		By negotiation	\$0	By negotiation

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Commercial event bond	\$644	\$0	\$644
	Non-profit community events Under 200 people - rate per hour	\$121.82	\$12.18	\$134
	Non-profit community events 200-500 people - rate per hour	\$176.36	\$17.64	\$194
	Non-profit community events 500-1000 people - rate per hour	\$217.27	\$21.73	\$239
	Non-profit community events > 1000	By negotiation	\$0	By negotiation
	Community event bond	\$292	\$0	\$292
	Circus per day	\$1527.27	\$152.73	\$1680
	Security bond for circus events to cover damage or repairs	\$2600	\$0	\$2600
Booking without Amusements (excluding events, commercial operators, ceremonies, weddings) up to 4 hours				
	Maitland Park and other reserves	\$72.73	\$7.27	\$80
Ceremonies, Photography, Amusements, Jumping Castles (up to 4 hours per booking)				
	Maitland Park and other reserves	\$200.91	\$20.09	\$221
	Booking with amusements, jumping castles (Maitland Park and other reserves)	\$129.09	\$12.91	\$142
	Commercial photography	\$221	\$0	\$221
Parks - Open Space (including unnamed reserves)		Rate per hour (excludes event bookings where bump in & bump out equipment required) Maximum number of attendees 20 then refer to event fees.		
No amenities, no services	Rate per hour.	\$6.36	\$0.64	\$7
Amenities and services	Rate per hour.	\$8.18	\$0.82	\$9
Non-standard hire fee	Fees to be determined based on assessment of application and type of hire.	POA	\$0	POA
Bonds for all Sportsgrounds including Regional				
	Bond - low impact	\$500	\$0	\$500
	Bond - medium impact	\$1000	\$0	\$1000
	Bond - high impact	\$2000	\$0	\$2000
Other fees and charges for all Sportsground including Regional Venues				
Breach of Sponsorship Signage Policy	Charge per sign.	\$54.55	\$5.45	\$60

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Key deposits (refundable upon return of key)	\$181.82	\$18.18	\$200
Key/lock replacement	If facility required to be rekeyed - full cost recovery (FCR).	FCR + GST	\$0	FCR + GST
Damage to parks and ovals	All venues - full cost recovery.	FCR + GST	\$0	FCR + GST
Damage to amenities including equipment	All venues - full cost recovery.	FCR + GST	\$0	FCR + GST
Goal posts - installation and removal per field	Club requests outside of season changeover - full cost recovery.	FCR + GST	\$0	FCR + GST
Cleaning as per contractor charges	Full cost recovery.	FCR + GST	\$0	FCR + GST
Use of sportsground out of season, without approval/licence, closed or in wet weather, breach of Terms and Conditions of Use	Per offence. 1st offence (plus full cost recovery of damage following ground assessment).	\$318.18	\$31.82	\$350
Use of sportsground out of season, without approval/licence, closed or in wet weather, breach of Terms and Conditions of Use	Per offence. 2nd offence (plus full cost recovery of damage following ground assessment).	\$590.91	\$59.09	\$650
Use of sportsground out of season, without approval/licence, closed or in wet weather, breach of Terms and Conditions of use	Per offence. 3rd offence (plus full cost recovery of damage following ground assessment).	\$1090.91	\$109.09	\$1200
Penalty fee for unapproved works	Works on grounds or buildings without an authorised permit to carry out works. This is for all recreational venues.	\$1050	\$105	\$1155
Clean up and park services - weekdays (business hours)	Full cost recovery.	FCR + GST	\$0	FCR + GST
Clean up and park services - after hours	Full cost recovery.	FCR + GST	\$0	FCR + GST

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Breach of Terms and Condition of Use - minimum per breach plus assessed damage	\$0	\$0	\$0
	Reset floodlights (at hirers request)	Contractor rates	\$0	\$0
	Electricity charges for flood lights	Contractor rates	\$0	\$0
Line Marking (One off additional and out of season)				
Athletics	Hourly rate - full cost recovery.	FCR + GST	\$0	FCR + GST
Football - all codes per field	Hourly rate - full cost recovery.	FCR + GST	\$0	FCR + GST
Hockey	Hourly rate - full cost recovery.	FCR + GST	\$0	FCR + GST
Touch football per field	Hourly rate - full cost recovery.	FCR + GST	\$0	FCR + GST
Netball per court	Hourly rate - full cost recovery.	FCR + GST	\$0	FCR + GST
Cricket	Hourly rate - full cost recovery.	FCR + GST	\$0	FCR + GST
All sporting codes	Hourly rate - full cost recovery.	FCR + GST	\$0	FCR + GST
Booking Cancellation Fee				
Booking cancellation fee sporting and non sporting use	Refer to applicable conditions of hire.	POA	\$0	POA
MAITLAND REGIONAL ATHLETICS CENTRE - Regional facility				
Hourly venue hire - whole site	Exclusive use of entire facility (excludes canteen) and hire of core athletic equipment - minimum booking 2 hours per session.	\$136.36	\$13.64	\$150
Hourly venue hire - restricted site	Exclusive use of facility (excludes change rooms, meeting room 2, canteen) and hire of core equipment - minimum booking 2 hours per session.	\$45.45	\$4.55	\$50
Hourly track and field hire	Hourly (public amenities only, basic field equipment only) - minimum booking 2 hours.	\$81.82	\$8.18	\$90
Training - single entry	Hourly	\$5.46	\$0.55	\$6
Individual entry - adult (6 month pass)	Available for restricted hours only (via turnstiles).	\$127.27	\$12.73	\$140
Individual entry - child/concession (6 month pass)	Available for restricted hours only (via turnstiles).	\$95.45	\$9.55	\$105

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Individual entry - adult (20 visit pass)	Available for restricted hours only (via turnstiles).	\$100	\$0	\$100
Individual entry - child/concession (20 visit pass)	Available for restricted hours only (via turnstiles).	\$68.18	\$6.82	\$75
Spectator		Free	\$0	Free
Commercial coach's licence	Individual entry pass required.	\$272.73	\$27.27	\$300
Fee for timing belt kits		POA	\$0	POA
Timing gates and operator	Per event.	\$318.18	\$31.82	\$350
Hire of centre and facilities as requested for National, State elite sporting events	Price on application. Fees to be determined based on assessment of application.	POA	\$0	POA
Commercial hire	Fees to be determined based on assessment of application.	POA	\$0	POA
Office desk hire	Per season. Hire of one desk space in a shared office (excludes storage, IT equipment).	\$737.27	\$73.73	\$811
Office desk hire	Per month. Hire of one desk space in a shared office (excludes storage, IT equipment).	\$147.27	\$14.73	\$162
Storage fees for athletics clubs only				
Annual	Per m2	\$11.82	\$1.18	\$13
Seasonal	Per m2	\$6.36	\$0.64	\$7
Additional areas to hire that are excluded from the above fees				
Canteen hire - season (athletic club only)	Per season for club nights only.	\$567.27	\$56.73	\$624
Canteen hire - hourly	Per bookings.	\$40	\$4	\$44
Canteen hire - daily	Daily.	\$154.55	\$15.45	\$170
Floodlighting - per booking	Per booking.	\$15.46	\$1.55	\$17
Athletics equipment hire	(Full list of equipment available for individual hire).	POA	\$0	POA
Function room - daily Use	(Includes amenities, kitchenette).	\$330.91	\$33.09	\$364

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Function room - hourly	(Includes amenities, kitchenette).	\$46.36	\$4.64	\$51
Function room when room divider installed	(Fee when room is split into two smaller rooms)	1/2 Function Room Fee	\$0	1/2 Function Room Fee
Change room hire	Per day. (2 change rooms, male and female).	\$0	\$0	\$0
Change room hire	Per hour. (2 change rooms, male and female).	\$0	\$0	\$0
Fees & charges for athletics track, zone, regional schools, coaches, centre field				
Seasonal hire, one session/per week	Per season. (Includes track, public amenities, first aid room, equipment and 1/2 function room. Excludes change rooms, canteen, floodlights).	\$0	\$0	\$0
Training - professional/semi-professional/clinic	Hourly. (Public amenities only, limited equipment).	\$0	\$0	\$0
Training - club/clinic	Hourly. (Public amenities only, limited equipment).	\$0	\$0	\$0
Recreational use, walking & light training	FREE. (No spikes) unavailable to be advised and directed by Council.	FREE	\$0	FREE
Community event (walkathon/fun run/other)	Day. (Includes track, public amenities, first aid room, canteen, excludes: change rooms, function rooms - applies to schools & community groups).	\$0	\$0	\$0
Casual club use - junior/senior athletics	Per day/night. (Includes track, public amenities, canteen, change rooms, first aid room, equipment, 1/2 of function room).	\$0	\$0	\$0
Zone/regional/elite sport events/commercial hire				
Zone event Casual use - little athletics/senior athletics	Per day. (Includes track, public amenities, canteen, change rooms, first aid room, equipment, excludes function rooms).	\$0	\$0	\$0
Regional event casual use - little athletics/senior athletics	Per day. (Includes track, public amenities, canteen, change rooms, first aid room, equipment, excludes function rooms).	\$0	\$0	\$0

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
School usage				
School sport - track only	Per hour.	\$0	\$0	\$0
Standard school carnivals	Half day. (Includes track, public amenities, canteen, change rooms, first aid room, equipment, 1/2 of function room).	\$0	\$0	\$0
Standard school carnivals	Full day. (Includes track, public amenities, canteen, change rooms, first aid room, equipment, 1/2 of function room).	\$0	\$0	\$0
Coach fees				
Coach permit	Annual pass. Permit allows for coaching of athletes at the centre with approved coach application. Athletes pay a fee to the coach. (Excludes hire of track, change rooms, function rooms).	\$0	\$0	\$0
Coach permit	Annual pass. Permit allows for coaching of athletes at the centre with approved coach application. No fee paid by the athletes to the Coach. (Excludes hire of track, change rooms, functions rooms).	\$0	\$0	\$0
Centre field				
Centre field only	Per hour. Casual hire of centre field. (Includes field, public amenities, first aid room, excludes change rooms, canteen, function rooms).	\$0	\$0	\$0
Floodlighting				
Adjust floodlights at hirers request		Contractor rate plus 10%	\$0	Contractor rate plus 10%
Function room				
Function room - half day use	(Includes amenities, kitchenette).	\$0	\$0	\$0
Generic fees and charges for all hirers				
Application fee	Per booking (excludes recreational use free entry and coach bookings).	\$0	\$0	\$0
Key deposit	Refundable on return of key.	\$0	\$0	\$0

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Cancellation administration fee	Per booking.	\$0	\$0	\$0
BOND - season	Per season.	\$0	\$0	\$0
BOND - school	Per booking.	\$0	\$0	\$0
BOND - all other hirers	Per booking.	\$0	\$0	\$0
BOND - equipment	Price on application (POA)	POA	\$0	POA
Facility clean up fee	Full cost recovery (FCR) minimum 4 hours for weekends. Per booking.	FCR + GST	\$0	FCR + GST
Use of centre field out of season, without approval/licence, closed or in wet weather	Per offence, 1st offence (plus full cost recovery of damage following ground assessment).	\$0	\$0	\$0
Use of centre field out of season, without approval/licence, closed or in wet weather	Per offence, 2nd offence (plus full cost recovery of damage following ground assessment).	\$0	\$0	\$0
Use of centre field out of season, without approval/licence, closed or in wet weather	Per offence, 3rd offence (plus full cost recovery of damage following ground assessment).	\$0	\$0	\$0
Damage to asset	Track, grandstand, amenities.	500 + assessed damage	\$0	500 + assessed damage
Waste	Additional bin charge.	FCR + GST	\$0	FCR + GST
Sponsorship signage	As approved by Council in line with Councils Sponsorship Signage within Recreation Facilities Policy.	As approved by Council	\$0	As approved by Council
MAITLAND REGIONAL SPORTSGROUND - Regional Facility				
Seasonal Use - Community Users		Minimum fee per session - 2 hours		
Hire of sports field playing surface and changerooms	Per hour.	\$40	\$0	\$40
Casual Use - Community Users		Minimum fee per session - 2 hours		
Hire of sports field playing surface only	Per hour.	\$45.45	\$4.55	\$50

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Hire of change rooms (per 2 sheds), briefing room and strap room	Per hour.	\$27.27	\$2.73	\$30
Casual Use - Professional and non-local Users	Minimum fee per session - 2 hours			
Hire of sports field playing surface only	Per hour.	\$81.82	\$8.18	\$90
Hire of change rooms (per 2 sheds), briefing room and strap room	Per hour.	\$45.45	\$4.55	\$50
Commercial hire of sports field playing surface only	Fees to be determined based on assessment of application. POA.	POA	\$0	POA
Hire of sports field and facilities as requested for elite sporting events	Fees to be determined based on assessment of application. POA.	POA	\$0	POA
Canteen hire fees				
Canteen hire	Home games during a season (up to 10 maximum).	\$581.82	\$58.18	\$640
Canteen hire	Hourly use.	\$40.91	\$4.09	\$45
Floodlights fees				
With lighting control system	Actual costs as per usage. Full cost recovery.	FCR + GST	\$0	FCR + GST
Without lighting control system	Per hour for bookings after 5pm in winter (Apr-Sep).	\$2	\$0	\$2
Function room fees and charges				
Function room hire	Home games during a season (up to 10 maximum).	\$1058.18	\$105.82	\$1164
Function room hire	Daily use.	\$0	\$0	\$0
Function room hire	Half daily use.	\$0	\$0	\$0
Function room hire	Hourly use	\$47.27	\$4.73	\$52
Function room security bond	Damage to facility/equipment.	\$0	\$0	\$0

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Seniors fees and charges - seasonal use				
Hire of sports field playing surface only	Competition/training (2 night training and 1 day competition).	\$0	\$0	\$0
Hire of sports field playing surface only	Daily use.	\$0	\$0	\$0
Hire of sports field playing surface only	Hourly rate.	\$0	\$0	\$0
Hire of change rooms (per 2 sheds), briefing room and strap room	Daily use.	\$0	\$0	\$0
Hire of change rooms (per 2 sheds), briefing room and strap room	Hourly use.	\$0	\$0	\$0
Seniors fees and charges - casual use				
Hire of sports field playing surface only	Hourly use.	\$0	\$0	\$0
Hire of change rooms (per 2 sheds), briefing room and strap room	Daily use.	\$0	\$0	\$0
Hire of change rooms (per 2 sheds), briefing room and strap room	Hourly use.	\$0	\$0	\$0
Junior fees and chargers - seasonal use				
Hire of sports field playing surface only	Competition / training (2 night training and 1 day competition).	\$0	\$0	\$0
Hire of sports field playing surface only	Daily use.	\$0	\$0	\$0
Hire of sports field playing surface only	Hourly use.	\$0	\$0	\$0

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Hire of change rooms (per 2 sheds), briefing room and strap room	Daily use.	\$0	\$0	\$0
Hire of change rooms (per 2 sheds), briefing room and strap room	Hourly use.	\$0	\$0	\$0
Junior fees and charges - casual use				
Hire of sports field playing surface only	Hourly use.	\$0	\$0	\$0
Hire of change rooms (per 2 sheds), briefing room and strap room	Daily use.	\$0	\$0	\$0
Hire of change rooms (per 2 sheds), briefing room and strap room	Hourly use.	\$0	\$0	\$0
Gala days, state & national level tournament, commercial, elite sporting events fees and charges - hire of sports field				
Seniors - Gala Days, State & National Level hire of sports field playing surface only	Hourly use.	\$0	\$0	\$0
Juniors - Gala Days, State & National Level hire of sports field playing surface only	Hourly use.	\$0	\$0	\$0
Commercial hire of sports field playing surface only	Fees to be determined based on assessment of application. POA.	POA	\$0	POA
Hire of sports field and facilities as requested for elite sporting events	Fees to be determined based on assessment of application. POA.	POA	\$0	POA

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Generic fees and charges all hirers				
Application fee	Per booking.	\$0	\$0	\$0
Application fee (charities/not for profit/schools)	Per booking.	\$0	\$0	\$0
Late application fee (<15 days prior to event)		\$0	\$0	\$0
Late application fee (<15 days prior to event, charities/not for profit/schools)		\$0	\$0	\$0
Key deposit	Refundable on return of key.	\$0	\$0	\$0
Key/lock replacement	If facility required to be rekeyed, full cost recovery.	FCR + GST	\$0	FCR + GST
Kitchen hire	Home games during a season (up to 10 maximum).	\$0	\$0	\$0
Kitchen hire	Daily use.	\$0	\$0	\$0
Kitchen hire	Hourly use.	\$0	\$0	\$0
Reset flood light at hirers request	Full cost recovery.	FCR + GST	\$0	FCR + GST
Facility clean up fee	Full cost recovery (minimum 4 hours applies on weekends).	FCR + GST	\$0	FCR + GST
Security bond	Minimum subject to damage. Damage to ground/facilities.	\$0	\$0	\$0
Use of sportsground out of season, without approval/licence, closed or in wet weather	Per offence. 1st offence (plus full cost recovery of damage following ground assessment).	\$0	\$0	\$0
Use of sportsground out of season, without approval/licence, closed or in wet weather	Per offence. 2nd offence (plus full cost recovery of damage following ground assessment).	\$0	\$0	\$0
Use of sportsground out of season, without approval/licence, closed or in wet weather	Per offence. 3rd offence (plus full cost recovery of damage following ground assessment).	\$0	\$0	\$0
Sponsorship signage	As approved by Council. In line with Councils Sponsorship Signage within Recreation Facilities Policy.	As approved by Council	\$0	As approved by Council

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
COMMUNITY SERVICE				
Master Locksmith Access Key. (MLAK)				
Service providers and schools		\$15	\$0	\$15
Individuals with Disability Pension Card		\$0	\$0	\$0
COMMUNITY HALLS				
BRUCE STREET COMMUNITY HALL - AUDITORIUM / HALL				
Standard off peak rate		\$21	\$2.10	\$23.10
Standard peak rate		\$38.18	\$3.82	\$42
Community off peak rate		\$15.27	\$1.53	\$16.80
Community peak rate		\$22.91	\$2.29	\$25.20
Use of BBQ	Per hour.	\$27.27	\$0	\$27.27
Tablecloth hire and cleaning	Per hour.	\$32.73	\$0	\$32.73
GILLIESTON HEIGHTS COMMUNITY HUB				
Auditorium/Hall				
Standard off peak rate		\$42	\$4.20	\$46.20
Standard peak rate		\$76.36	\$7.64	\$84
Community off peak rate		\$30.55	\$3.05	\$33.60
Community peak rate		\$45.82	\$4.58	\$50.40
Activity Room 2				
Standard off peak rate		\$38.50	\$3.85	\$42.35
Standard peak rate		\$70	\$7	\$77
Community off peak rate		\$28	\$2.80	\$30.80
Community peak rate		\$42	\$4.20	\$46.20
Meeting Room 1 (Health)				
Standard off peak rate		\$17.50	\$1.75	\$19.25
Standard peak rate		\$31.82	\$3.18	\$35
Community off peak rate		\$12.73	\$1.27	\$14
Community peak rate		\$19.09	\$1.91	\$21
Meeting Room 2				
Standard off peak rate		\$24.50	\$2.45	\$26.95

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Standard peak rate	\$44.54	\$4.45	\$49
	Community off peak rate	\$17.82	\$1.78	\$19.60
	Community peak rate	\$26.73	\$2.67	\$29.40
Commercial Kitchen				
	Standard rate - hourly	\$0	\$0	\$0
Storage Room				
	Yearly storage room hire fee	\$500	\$0	\$500
	Monthly storage fee	\$50	\$0	\$50
MAITLAND NETBALL CLUBHOUSE MEETING ROOM				
	Standard off peak rate	\$24	\$2.40	\$26.40
	Standard peak rate	\$43.64	\$4.36	\$48
	Community off peak rate	\$17.45	\$1.75	\$19.20
	Community peak rate	\$26.18	\$2.62	\$28.80
MCKEACHIES MEETING ROOM				
	Standard off peak rate	\$15.75	\$1.58	\$17.35
	Standard peak rate	\$28.64	\$2.86	\$31.50
	Community off peak rate	\$11.46	\$1.15	\$12.60
	Community peak rate	\$17.18	\$1.72	\$18.90
METFORD COMMUNITY HALL - AUDITORIUM / HALL				
	Standard off peak rate	\$18	\$1.80	\$19.80
	Standard peak rate	\$32.73	\$3.27	\$36
	Community off peak rate	\$13.27	\$1.33	\$14.60
	Community peak rate	\$19.64	\$1.96	\$21.60
MORPETH MUSEUM				
	Individual entry (adult)	\$1.85	\$0	\$1.85
	Individual entry (accompanied child)	Free	\$0	Free
	Group school (participatory)	\$1.85	\$0	\$1.85
Group entries	Per person.	\$1.85	\$0	\$1.85
Group entries - inclusions (talk + walk map etc.)	Per person.	\$2.75	\$0	\$2.75

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Group entries - am tea (large groups)	Per person.	\$5.45	\$0	\$5.45
Group entries - am tea (small groups)	Per person.	\$7.30	\$0	\$7.30
Group entries - am tea and walk (small groups)	Per person.	\$10.95	\$0	\$10.95
Group entries - walk	Per person.	\$7.30	\$0	\$7.30
Group entries - guided coach tour (Morpeth)	Per person. Minimum charge for 20 people.	\$4.55	\$0	\$4.55
Group entries - guided coach tour (district 1.5 hour)	Per person. Minimum charge for 20 people.	\$5.45	\$0	\$5.45
Group entries - am tea + guided coach tour (Morpeth)	Per person. Minimum charge for 20 people.	\$7.30	\$0	\$7.30
Group entries - am tea + guided coach tour (district)	Per person. Minimum charge for 20 people.	\$9.10	\$0	\$9.10
MORPETH SCHOOL OF ARTS - AUDITOROIIUM / HALL				
Standard off peak rate		\$18	\$1.80	\$19.80
Standard peak rate		\$32.73	\$3.27	\$36
Community off peak rate		\$13.09	\$1.31	\$14.40
Community peak rate		\$19.64	\$1.96	\$21.60
NOEL UNICOMB COMMUNITY HALL (WOODBERRY)				
Auditorium/hall				
Standard off peak rate		\$24	\$2.40	\$26.40
Standard peak rate		\$43.64	\$4.36	\$48
Community off peak rate		\$17.45	\$1.75	\$19.20
Community peak rate		\$26.18	\$2.62	\$28.80
Meeting Rooms (1 and 2)				
Standard off peak rate		\$10	\$1	\$11
Standard peak rate		\$18.18	\$1.82	\$20
Community off peak rate		\$7.27	\$0.73	\$8
Community peak rate		\$10.91	\$1.09	\$12

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
PAT HUGHES COMMUNITY HALL (THORNTON) - AUDITORIUM/HALL				
	Standard off peak rate	\$31.50	\$3.15	\$34.65
	Standard peak rate	\$57.27	\$5.73	\$63
	Community off peak rate	\$22.91	\$2.29	\$25.20
	Community peak rate	\$34.36	\$3.44	\$37.80
RUTHERFORD COMMUNITY CENTRE				
The Bullen Room				
	Standard off peak rate	\$24	\$2.40	\$26.40
	Standard peak rate	\$43.64	\$4.36	\$48
	Community off peak rate	\$17.45	\$1.75	\$19.20
	Community peak rate	\$26.18	\$2.62	\$28.80
Elphick Room				
	Standard off peak rate	\$24	\$2.40	\$26.40
	Standard peak rate	\$43.64	\$4.36	\$48
	Community off peak rate	\$17.45	\$1.75	\$19.20
	Community peak rate	\$26.18	\$2.62	\$28.80
Ted Cahill Room, Meeting Room 1, Meeting Room 2				
	Standard off peak rate	\$10	\$1	\$11
	Standard peak rate	\$18.18	\$1.82	\$20
	Community off peak rate	\$7.27	\$0.73	\$8
	Community peak rate	\$10.91	\$1.09	\$12
Kitchen				
	Kitchen hire only - hourly	\$19.16	\$1.92	\$21.08
SHAMROCK HILL MULTI-PURPOSE CENTRE - AUDITORIUM / HALL				
	Standard off peak rate	\$16	\$1.60	\$17.60
	Standard peak rate	\$29.09	\$2.91	\$32
	Community off peak rate	\$11.64	\$1.16	\$12.80
	Community peak rate	\$17.46	\$1.75	\$19.20
SOMERSET PARK MEETING ROOM				
	Standard off peak rate	\$24	\$2.40	\$26.40
	Standard peak rate	\$43.64	\$4.36	\$48

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Community off peak rate	\$17.45	\$1.75	\$19.20
	Community peak rate	\$26.18	\$2.62	\$28.80
TENAMBIT COMMUNITY HALL				
	Standard rate - weekday - hourly	\$19	\$0	\$19
	Standard rate - weekend - hourly	\$48	\$0	\$48
	Community rate - weekday - hourly	\$18	\$0	\$18
	Community rate - weekend - hourly	\$30	\$0	\$30
THE WOODBERRY FAMILY CENTRE				
Multipurpose Function Room				
	Standard off peak rate	\$16.80	\$1.68	\$18.50
	Standard peak rate	\$30.54	\$3.05	\$33.60
	Community off peak rate	\$12.22	\$1.22	\$13.45
	Community peak rate	\$18.33	\$1.83	\$20.15
Meeting Room 2				
	Standard off peak rate	\$16	\$1.60	\$17.60
	Standard peak rate	\$29.09	\$2.91	\$32
	Community off peak rate	\$11.64	\$1.16	\$12.80
	Community peak rate	\$17.45	\$1.75	\$19.20
Consultants Meeting Room				
	Standard off peak rate	\$10	\$1	\$11
	Standard peak rate	\$18.18	\$1.82	\$20
	Community off peak rate	\$7.27	\$0.73	\$8
	Community peak rate	\$10.91	\$1.09	\$12
TOWN HALL				
Auditorium				
	Standard off peak rate	\$98	\$9.80	\$107.80
	Standard peak rate	\$178.18	\$17.82	\$196
	Community off peak rate	\$71.27	\$7.13	\$78.40
	Community peak rate	\$106.91	\$10.69	\$117.60
Maitland Room				
	Standard off peak rate	\$42	\$4.20	\$46.20

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Standard peak rate	\$76.36	\$7.64	\$84
	Community off peak rate	\$30.55	\$3.05	\$33.60
	Community peak rate	\$45.82	\$4.58	\$50.40
Heritage Room, Paterson Room, Hunter Room and Committee Room				
	Standard off peak rate	\$21	\$2.10	\$23.10
	Standard peak rate	\$38.18	\$3.82	\$42
	Community off peak rate	\$15.27	\$1.53	\$16.80
	Community peak rate	\$22.91	\$2.29	\$25.20
Supper Room				
	Standard rate - weekday - hourly	\$0	\$0	\$0
	Standard rate - weekend - hourly	\$0	\$0	\$0
	Community rate - weekday - hourly	\$0	\$0	\$0
	Community rate - weekend - hourly	\$0	\$0	\$0
Kitchen				
Kitchen - flat rate	As approved Management Model with Council.	\$89.09	\$8.91	\$98
Commercial operator	As approved Management Model with Council.	As per agreed charges with Council	\$0	As per agreed charges with Council
Green Room				
	Standard off peak rate	\$42	\$4.20	\$46.20
	Standard peak rate	\$76.36	\$7.64	\$84
	Community off peak rate	\$30.55	\$3.06	\$33.60
	Community peak rate	\$45.82	\$4.58	\$50.40
Sunken Foyer				
	Standard off peak rate	\$42	\$4.20	\$46.20
	Standard peak rate	\$76.36	\$7.64	\$84
	Community off peak rate	\$30.55	\$3.06	\$33.60
	Community peak rate	\$45.82	\$4.58	\$50.40
Evans Room				
	Standard off peak rate	\$77	\$7.70	\$84.70
	Standard peak rate	\$140	\$14	\$154

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Community off peak rate	\$56	\$5.60	\$61.60
	Community peak rate	\$84	\$8.40	\$92.40
Town Hall - Bond Fees				
	Bond low risk	\$200	\$0	\$200
	Bond medium risk	\$500	\$0	\$500
	Bond high risk	\$1000	\$0	\$1000
All Facilities				
Any additional cleaning at a facility after a function. To be deducted from the bond or to be paid on top of any damages.	Per hour.	\$0	\$0	\$0
Special Event, Hire of all bookable spaces				
	Special event, hire of all bookable spaces per hour	POA	\$0	POA
SENIOR CITIZENS CENTRE				
<p>Standard rate applies to individuals, businesses, government and profit making organisations with a capacity to pay or to receive a fee for use of the facility when delivering a service. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Businesses, corporations, political organisations • Private individuals for parties, functions, annual balls, presentations, fund raising events and general hire • Local, State and Federal government agencies (e.g. Electoral Office). <p>Community rate applies to not for profit community groups and organisations based in Maitland who make a community contribution through their activities. Certification needs to be provided for not for profit groups. This includes organisations in receipt of State or Federal operational funding. The community group rate applies to all incorporated groups and organisations. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Groups in receipt of State or Federal Government funding (e.g. Neighbourhood Centres) • Non Government organisations - not for profit organisations (e.g. welfare agencies and support services) • Not for profit community groups - (e.g. playgroups, seniors' groups, hobby based groups, church community, religious/workshop services) • Schools 				
	Standard off peak rate	\$0	\$0	\$0
	Standard peak rate	\$0	\$0	\$0
	Community off peak rate	\$0	\$0	\$0
	Community peak rate	\$0	\$0	\$0
Senior Citizens - Bond Fees				
	Bond low risk	\$0	\$0	\$0
	Bond medium risk	\$0	\$0	\$0
	Bond high risk	\$0	\$0	\$0

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Community Hall - Bond Fees				
	Bond low risk	\$200	\$0	\$200
	Bond medium risk	\$500	\$0	\$500
	Bond high risk	\$1000	\$0	\$1000
LIBRARY				
	Lost book	Cost of replacement	\$0	Cost of replacement
	Microfilm printout (per page)	\$0.18	\$0.02	\$0.20
Photocopying and computer printouts				
	Print out per black and white page A3	\$0.36	\$0.04	\$0.40
	Print out per colour A4 page	\$0.73	\$0.07	\$0.80
	Print out per colour A3 page	\$1.18	\$0.12	\$1.30
	Print out per black and white A4 page	\$0.18	\$0.02	\$0.20
Library Meeting Rooms				
Study room hire				
Hourly rate	Time periods aligned with Community and Recreation Planning timeframes for meeting room hire. Full day and half daytime-frames adjusted. Evening rate discontinued and hourly rate introduced.	\$10.91	\$1.09	\$12
Half day (up to 4 hours)		\$0	\$0	\$0
Full day (up to 8 hours)		\$0	\$0	\$0
Meeting room hire - Community Groups/Charities				
Hourly rate	Time periods aligned with Community and Recreation Planning timeframes for meeting room hire. Full day and half daytime-frames adjusted. Evening rate discontinued and hourly rate introduced.	\$13.64	\$1.36	\$15
Half day (up to 4 hours)		\$0	\$0	\$0
Full day (up to 8 hours)		\$0	\$0	\$0

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Meeting room hire - Other				
Hourly rate	Time periods aligned with Community and Recreation Planning timeframes for meeting room hire. Full day and half daytime-frames adjusted. Evening rate discontinued and hourly rate introduced.	\$22.73	\$2.27	\$25
Half day (up to 4 hours)		\$0	\$0	\$0
Full day (up to 8 hours)		\$0	\$0	\$0
Tea coffee set-up for Maitland Library Meeting Room only (includes tea, coffee, water)	Standard fee per booking.	\$9.09	\$0.91	\$10
Images				
Digital				
jpeg or tiff (400ppi) - for personal use		\$15	\$1.50	\$16.50
jpeg or tiff (400ppi) - for commercial use		\$95.46	\$9.55	\$105
Other				
Library programs (per person)		Recommended retail price + GST	\$0	Recommended retail price + GST
Library merchandise		Recommended retail price + GST	\$0	Recommended retail price + GST
Promotional material		Recommended retail price + GST	\$0	Recommended retail price + GST
Inter library loans - plus charges incurred from lending libraries		\$5.45	\$0.55	\$6
Exam supervision (per hour)	Minimum charge 2 hours, plus any applicable room hire fees.	\$50	\$5	\$55
Consignment sales (commission)		Up to 25% + GST	\$0	Up to 25% + GST
WALKA WATER WORKS				
Eastern & Western Annex				
Up to 4 hours		\$0	\$0	\$0
Function/Event		\$0	\$0	\$0

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Eastern Annex Lawn, No. 1 & No. 2 Picnic Areas		If a special event, an application form will have to be completed - additional charges will apply.		
Up to 6 hours (50-100 people or with amusement equipment)		\$0	\$0	\$0
Per day (100+ people or with amusement equipment)		\$0	\$0	\$0
Ceremonies & Photography				
All locations up to 4 hours		\$0	\$0	\$0
Orienteering, School Events, Other (excluding Cross Country)				
Each participant		\$0	\$0	\$0
Cross Country Events or Large Events				
Event fee per hour		\$0	\$0	\$0
Reserved area and event fee (applies to 0-499 participants per day)		\$0	\$0	\$0
Reserved area and event fee (applies to 500-999 participants per day)		\$0	\$0	\$0
Reserved area and event fee (applies to over 1000 participants per day)		\$0	\$0	\$0
Walka Water Works - Bond Fees				
Bond low risk		\$0	\$0	\$0
Bond medium risk		\$0	\$0	\$0
Bond high risk		\$0	\$0	\$0
MAITLAND REGIONAL ART GALLERY				
Venue Hire				
Security bond		\$250	\$0	\$250
Monday to Friday	Base hourly rate, minimum of three hours.	\$215.58	\$21.56	\$237.14
Saturday	Base hourly rate, minimum of three hours.	\$268.28	\$26.83	\$295.11
Sunday	Base hourly rate, minimum of three hours.	\$335.36	\$33.54	\$368.90
Workshop room hire				
Corporate or Private Workshop Room Hire				
Security bond		\$150	\$0	\$150
Base hourly rate	Subject to availability.	\$47.90	\$4.79	\$52.69

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Community workshop room hire				
Security bond		\$105.40	\$0	\$105.40
Materials used		Cost plus 40%	\$0	Cost plus 40%
Base hourly rate	Subject to availability. Long term hire is subject to project proposal and approval by the Gallery Director. Proposals to be submitted by the applicant.	\$23.96	\$2.40	\$26.35
Garden hire				
Security bond		\$263.50	\$0	\$263.50
Monday to Friday		\$229.96	\$23	\$252.96
Saturday		\$268.28	\$26.83	\$295.11
Sunday		\$335.36	\$33.54	\$368.90
Maitland Regional Art Gallery Membership				
Advertising fee - MRAG Members Magazine (ARTEL) magazine.	Fee to advertise in MRAG Members Magazine (ARTEL). Subject to approval by Gallery Director.	\$287.46	\$28.75	\$316.20
ARTEL magazine	Retail price of MRAG Members magazine (ARTEL) for non-members.	\$0	\$0	\$0
Receipt of MRAG and MRAGM information electronically or through the mail				
1yr Membership				
Individual	1 year individual membership.	\$33.54	\$3.35	\$36.89
Family	1 year family membership. The definition of 'family' for MRAGM purposes, is any two (2) people over 18 living at the same address and up to three (3) dependant children. Childrens' date of birth must be supplied. Children who turn 18 whilst being a current member under a family membership will be allowed to remain under the family membership until their 19th birthday.	\$62.28	\$6.23	\$68.51

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Concession - individual	1 year individual concession membership. The definition of individual concession for MRAGM purposes, is any one of the following: 1) any persons under 18, 2) any person studying full time with a valid Australian Student ID or, 3) any person with a valid Pension Card. ID cards must be sighted, or a photocopy provided.	\$28.74	\$2.87	\$31.62
Business	1 year business membership. Business memberships must be in a registered business name. Business' must nominate two primary cardholders; these cardholders will be eligible to receive the 10% discount in the Gallery Shop. No other employees may claim the Gallery Shop discount unless they hold a separate membership in their name. Business memberships are eligible to receive a 10% discount on venue hire fees (excludes catering), for a single event in each fiscal membership year.	\$86.24	\$8.62	\$94.86
3yr Membership				
Individual	3 year individual membership.	\$81.44	\$8.14	\$89.59
Family	3 year family membership. The definition of 'family' for MRAGM purposes, is any two (2) people over 18 living at the same address and up to three (3) dependant children. Childrens' date of birth must be supplied. Children who turn 18 whilst being a current member under a family membership will be allowed to remain under the family membership until their 19th birthday.	\$143.72	\$14.37	\$158.10
Concession - individual	3 year individual concession membership. The definition of individual concession for MRAGM purposes, is any one of the following: 1) any persons under 18, 2) any person studying full time with a valid Australian Student ID or, 3) any person with a valid Pension Card. ID cards must be sighted, or a photocopy provided.	\$67.08	\$6.71	\$73.78

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Business	3 year business membership. Business memberships must be in a registered business name. Business' must nominate two primary cardholders; these cardholders will be eligible to receive the 10% discount in the Gallery Shop. No other employees may claim the Gallery Shop discount unless they hold a separate membership in their name. Business memberships are eligible to receive a 10% discount on venue hire fees (excludes catering), for a single event in each fiscal membership year.	\$191.64	\$19.16	\$210.80
Gallery Shop				
Gallery shop stock - merchandise and consignment		Minimum commission of 40% of the RRP (excluding GST). Maitland City Council reserves the right to establish individual contracts with suppliers	\$0	Minimum commission of 40% of the RRP (excluding GST). Maitland City Council reserves the right to establish individual contracts with suppliers
Exhibition merchandise		Catalogues and merchandise will comply with the price structure outlined in exhibition agreement. Where RRP is not already defined a minimum commission of 40% (excluding GST) off the RRP will be applied	\$0	Catalogues and merchandise will comply with the price structure outlined in exhibition agreement. Where RRP is not already defined a minimum commission of 40% (excluding GST) off the RRP will be applied

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Postage		Full cost recovery + GST	\$0	Full cost recovery + GST
Event and admission fees				
Admission fees				
MRAG members		\$9.58	\$0.96	\$10.54
Adults		\$14.38	\$1.44	\$15.81
Family (two adults, up to three children)		\$33.54	\$3.35	\$36.89
Concession or child (5-17yrs)		\$9.58	\$0.96	\$10.54
Children under five		Free	\$0	Free
Bus group tour bookings	Per person.	\$9.58	\$0.96	\$10.54
School/Education	Per student.	\$9.58	\$0.96	\$10.54
Ticketed Events				
Ticketed events		Full cost recovery + GST unless funded by third party contribution/s	\$0	Full cost recovery + GST unless funded by third party contribution/s
Meeting Room Hire				
Community meeting room hire	Per hour.	\$21.08	\$0	\$21.08
Corporate or Private meeting room hire	Per hour.	\$36.89	\$0	\$36.89
Other services				
Commission for sale of art objects		The sale of art objects within exhibitions will comply with the price structure outlined in the exhibition agreement. Minimum commission of 25% of the RRP (excluding GST).	\$0	The sale of art objects within exhibitions will comply with the price structure outlined in the exhibition agreement. Minimum commission of 25% of the RRP (excluding GST).

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Corporate art loan fee	Subject to availability and compliance with loan agreement, MRAG will loan artworks to corporations and organisations.	15% of valuation + installation costs	\$0	15% of valuation + installation costs
Corporate loan fee administration cost	Selection of works, loan documentation preparation, renewal loan doc preparation, management of installation and transport.	\$335.36	\$33.54	\$368.90
Loan crating fee	Costs for crating artwork. Full cost recovery + GST.	\$0	\$0	\$0
Image reproduction	Image reproduction / photography fee \$150 per item.	\$158.10	\$0	\$158.10
MRAG initiated touring exhibition fees				
Workshops (unless funded by 3rd party contributions)	Subject to variation due to grants, artwork & artist involved.	Tutor fee + materials + administration costs (where applicable).	\$0	Tutor fee + materials + administration costs (where applicable).
Installation and deinstallation services (hourly rate)	Artwork preparation and display	\$189.72	\$0	\$189.72
Graphic design services (hourly rate) Monday - Friday		\$172.48	\$17.25	\$189.72
Loan preparation service fee 1-5 items	Loan preparation service fee 1-5 items Option to waive for small institutions and community gallery director to approve	\$295.12	\$0	\$295.12
Loan preparation service fee 6 or more items	Loan preparation service fee 6 or more items Fee may be waived for small institutional or community galleries	\$600.78	\$0	\$600.78
SWIMMING POOLS				
POOL ADMISSION - SINGLE ENTRY				
Adult - single entry		\$5.91	\$0.59	\$6.50
Child - single entry (under 18 years)		\$5	\$0.50	\$5.50
Child - single entry (under 4 years old with paying adult)		Free	\$0	Free
School - single entry (under supervisors control)		\$4.09	\$0.41	\$4.50
Concession - single entry	Senior, Pension, Concession and Student card holders.	\$4.09	\$0.41	\$4.50

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Corporate - single entry (individual)	Corporate rate applies to persons who are financial members of a corporate fitness club with an agreement with Maitland City Council.	\$5	\$0.50	\$5.50
Family - single entry		\$16.36	\$1.64	\$18
Family concession - single entry	Senior, Pension, Concession and Student card holders.	\$14.55	\$1.45	\$16
Carer - single entry	Carer card holders.	Free	\$0	Free
Spectators - single entry		\$2.91	\$0.29	\$3.20
POOL MEMBERSHIPS Unlimited entry at Maitland and East Maitland Aquatic Centres in accordance with membership duration - (Pool Memberships cannot be exchanged, refunded or transferred. Refer to Pool Membership Terms and Conditions on purchase of any Pool Membership)				
3 month paid in full - adult		\$136.36	\$13.64	\$150
3 month paid in full - child		\$109.09	\$10.91	\$120
3 month paid in full - concession		\$89.09	\$8.91	\$98
3 month paid in full - family		\$227.27	\$22.73	\$250
3 month paid in full - family concession		\$204.55	\$20.45	\$225
6 month paid in full - adult		\$254.54	\$25.45	\$280
6 month paid in full - child		\$209.09	\$20.91	\$230
6 month paid in full - concession		\$163.64	\$16.36	\$180
6 month paid in full - family		\$436.36	\$43.64	\$480
6 month paid in full - family concession		\$400	\$40	\$440
12 month paid in full - adult		\$472.73	\$47.27	\$520
12 month paid in full - child		\$390.91	\$39.09	\$430
12 month paid in full - concession		\$300	\$30	\$330
12 month paid in full - family		\$654.55	\$65.45	\$720
12 month paid in full - family concession		\$590.91	\$59.09	\$650
DIRECT DEBIT MEMBERSHIP				
Adult - direct debit	Weekly fee. Ongoing weekly direct debt - 30 days written notice to cancel the membership.	\$9.36	\$0.94	\$10.30
Concession - direct debit	Weekly fee. Ongoing weekly direct debt - 30 days written notice to cancel the membership.	\$5.91	\$0.59	\$6.50

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Family - direct debit	Weekly fee. Ongoing weekly direct debt - 30 days written notice to cancel the membership.	\$13.18	\$1.32	\$14.50
Family concession - direct debit	Weekly fee. Ongoing weekly direct debt - 30 days written notice to cancel the membership.	\$11.46	\$1.15	\$12.60
Gold medal recipient	Winners at State Age and National Aged Championships (Gold Medal Membership to be issued by Maitland City Council and valid for 12 months from title win).	Free	\$0	Free
Swim club instructors	Club instructors, coaches & officials as approved by Maitland City Council.	Free	\$0	Free
POOL ADMISSION - VISIT PASS				
Adult - 20 visit pass		\$113.64	\$11.36	\$125
Concession - 20 visit pass		\$76.36	\$7.64	\$84
Child - 20 visit pass (4yrs to 18yrs)		\$94.55	\$9.45	\$104
AQUA FITNESS - SINGLE ADMISSION				
Aqua fitness - single entry	Includes pool admission.	\$13.64	\$1.36	\$15
Aqua fitness - single entry - concession	Includes pool admission.	\$10.91	\$1.09	\$12
Aqua fitness - pool member single entry		\$8.18	\$0.82	\$9
Aqua fitness - pool member concession single entry		\$7.27	\$0.73	\$8
Aqua fitness - schools single entry	Minimum 20 participants.	\$5	\$0.50	\$5.50
Aqua fitness - pool member corporate single entry	Corporate rate applies to persons who are financial members of a corporate fitness club with an agreement with Maitland City Council.	\$7.27	\$0.73	\$8
AQUA FITNESS - VISIT PASS				
Aqua fitness - 10 visit pass	Includes pool admission.	\$122.73	\$12.27	\$135
Aqua fitness - concession 10 visit pass	Includes pool admission.	\$98.18	\$9.82	\$108

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Aqua fitness- pool member 10 visit pass	Includes pool admission.	\$73.64	\$7.36	\$81
Aqua fitness - corporate member 10 visit pass	Includes pool admission.	\$65.45	\$6.55	\$72
AQUA FITNESS + POOL ENTRY - DIRECT DEBIT				
Aqua fitness + pool entry - adult direct debit membership	Weekly fee. Unlimited access to aqua fitness and pool entry. Charged weekly. Available on direct debit only. 30 days written notice to cancel the membership.	\$22.27	\$2.23	\$24.50
Aqua fitness + pool entry - concession direct debit membership	Weekly fee. Unlimited access to aqua fitness and pool entry. Charged weekly. Available on direct debit only. 30 days written notice to cancel the membership.	\$18.64	\$1.86	\$20.50
LEARN TO SWIM				
Learn to swim - adult - private 15 minutes (per person per lesson)	Learn to swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act). Enrollment in the learn to swim program entitles the student to one lesson per week and membership during the term. Refer to our Keep Watch Policy for conditions.	\$30.50	\$0	\$30.50
Learn to swim - child - private 15 minutes (per person per lesson)	Learn to swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act). Enrollment in the learn to swim program entitles the student to one lesson per week and membership during the term. Refer to our Keep Watch Policy for conditions.	\$28.50	\$0	\$28.50
Learn to swim - child - private 30 minutes (per person per lesson)	Learn to swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act). Enrollment in the learn to swim program entitles the student to one lesson per week and membership during the term. Refer to our Keep Watch Policy for conditions.	\$46.50	\$0	\$46.50

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Learn to swim - child - private 30 minutes (2 persons per lesson)	Learn to swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act). Enrollment in the learn to swim program entitles the student to one lesson per week and membership during the term. Refer to our Keep Watch Policy for conditions.	\$23.50	\$0	\$23.50
Learn to swim - child - group lesson (per person per lesson)	Learn to swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act). Enrollment in the learn to swim program entitles the student to one lesson per week and membership during the term. Refer to our Keep Watch Policy for conditions.	\$18	\$0	\$18
Learn to swim - child - access and inclusion (up to 15 minutes)	Learn to swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act). Enrollment in the learn to swim program entitles the student to one lesson per week and membership during the term. Refer to our Keep Watch Policy for conditions.	\$21.50	\$0	\$21.50
Learn to swim - school - group lesson (per person per lesson)	Learn to Swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act).	\$11	\$0	\$11
Learn to swim - other programs	Price on application.	Calculated fee to be determined	\$0	Calculated fee to be determined
SQUADS				
Squads - development	Weekly direct debit.	\$23.64	\$2.36	\$26
Squad - development (casual)	Per visit.	\$14.55	\$1.45	\$16
Squads - bronze	Weekly direct debit.	\$25.45	\$2.55	\$28
Family squad	Weekly direct debit.	\$65	\$0	\$65
Squads - bronze (casual)	Per visit.	\$14.55	\$1.45	\$16
Squads - silver	Weekly direct debit.	\$32.73	\$3.27	\$36
Squads - gold	Weekly direct debit.	\$41.82	\$4.18	\$46
Squads - open	Weekly direct debit.	\$41.82	\$4.18	\$46

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Squads - fitness	Weekly direct debit.	\$23.64	\$2.36	\$26
CARNIVAL, CLUB AND EVENT HIRE				
During standard opening hours.				
Carnival and event hire - 50 metre outdoor pool	Hire of 50 metre outdoor pool for school carnivals, competitions and events.	\$163.64	\$16.36	\$180
Carnival and event hire - outdoor program pool	Hire of outdoor program pool for school carnivals, competitions and events.	\$54.55	\$5.45	\$60
Carnival and event hire - splash pad per hour	Hire of splash pad for school carnivals, competitions and events.	\$54.55	\$5.45	\$60
Carnival and event hire - 25 metre indoor pool	Hire of 25 metre indoor pool for school carnivals, competitions and events.	\$163.64	\$16.36	\$180
Carnival participant - single entry		\$4.09	\$0.41	\$4.50
Triathlon club hire fee	Up to 12 bookings (excludes entry).	\$263.64	\$26.36	\$290
Triathlon participant - single entry fee	During event only.	\$4.09	\$0.41	\$4.50
Swim club hire fee	12 months (excludes entry).	\$263.64	\$26.36	\$290
Swim club participant - single entry	Club night only.	\$4.09	\$0.41	\$4.50
Lane hire	Fee per lane per hour - booking form must be completed and confirmed prior to arrival. Maximum of 10 people per lane. Lane bookings are subject to availability and Maitland City Council booking terms & conditions.	\$29.09	\$2.91	\$32
Hire - starter	Per day.	\$13.18	\$1.32	\$14.50
HIRE				
Hire - P.A.	Per day.	\$13.18	\$1.32	\$14.50
Hire - marque (each)	Per day.	\$13.18	\$1.32	\$14.50
Meeting room - hire per hour (capacity 15)		\$23.64	\$2.36	\$26
OTHER FEES				

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Booking cancellation fee	Any booking with less than 24 hours notice will be charge the cancellation fee, unless the booking is rescheduled at the time of cancellation.	\$163.64	\$16.36	\$180
Membership card/fob replacement fee		\$5	\$0.50	\$5.50
Cleaning and damage	For all carnival bookings (If pool and surrounds are damaged or not left in a clean and tidy state then a fee will be charged to make good).	\$163.64	\$16.36	\$180
EVENTS				
Marketing - cooperative partnerships, advertising, website participation, consumer shows/brochures and material - calculated on level of participation		% of cost + GST	\$0	% of cost + GST
Participation - sponsorship, amusement contract, stall sites, marketing partner - calculated on level/space participation		% of cost + GST	\$0	% of cost + GST
Mobile Food in Public Places - Street Eats				
Street vending		\$336.36	\$33.64	\$370
Cluster group vending		\$460	\$46	\$506
Street vending and cluster group vending		\$690.91	\$69.09	\$760

PEOPLE AND PERFORMANCE

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
MARKETING AND COMMUNICATIONS				
Internet/email printing access				
Print out per black and white A4 page		\$0.24	\$0.02	\$0.27
Print out per colour A4 page		\$0.81	\$0.08	\$0.89
Print out per black and white A3 page		\$0.43	\$0.04	\$0.48
Print out per colour A3 page		\$1	\$0.10	\$1.10

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

FINANCE SERVICES

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
RATING INFORMATION				
RATING CHARGES (with 5.0% rate increase)				
Residential Rate - Urban				
	Plus base charge	\$667.13	\$0	\$667.13
	Per dollar of land value	\$0.002890	\$0	\$0.002890
Residential Rate - Non Urban				
	Plus base charge	\$286.24	\$0	\$286.24
	Per dollar of land value	\$0.003615	\$0	\$0.003615
Farmland Rate - High Intensity				
	Plus base charge	\$434.59	\$0	\$434.59
	Per dollar of land value	\$0.002179	\$0	\$0.002179
Farmland Rate - Low Intensity				
	Plus base charge	\$311.36	\$0	\$311.36
	Per dollar of land value	\$0.002092	\$0	\$0.002092
Business Rate - Ordinary				
	Plus base charge	\$0	\$0	\$0
	Per dollar of land value	\$0.013200	\$0	\$0.013200
Mining Rate				
	Plus base charge	\$0	\$0	\$0
	Per dollar of land value	\$0.107757	\$0	\$0.107757
CBD Rate (Special Rate)				
	Per dollar of land value	\$0.005426	\$0	\$0.005426

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Interest				
Interest on overdue rates		Interest payable on overdue rates and charges for the period 1 July 2024 to 30 June 2025 yet to be determined by Office of Local Government	\$0	Interest payable on overdue rates and charges for the period 1 July 2024 to 30 June 2025 yet to be determined by Office of Local Government
Rebates				
Statutory pensioner rebate		50% of the rate levied to a maximum of \$250	\$0	50% of the rate levied to a maximum of \$250
Mall Rate (Special Rate)				
Per dollar of land value		\$0	\$0	\$0
Hunter Catchment Levy				
Per dollar of land value	Collected on behalf of Hunter Local Land Services (HLLS). Based on land value, levied on all rateable properties.	Rate yet to be determined by Local Land Services	\$0	Rate yet to be determined by Local Land Services
STORMWATER MANAGEMENT SERVICES CHARGE				
Category - area range (m2) Annual fee applicable to urban land categorised as residential or business for rating purposes, excluding vacant land.				
Residential strata unit (per unit (area n/a))		\$12.50	\$0	\$12.50
Business strata unit (per unit (area n/a))		\$5	\$0	\$5
Business (0 - 700)		\$25	\$0	\$25
Business (701 - 2,000)		\$75	\$0	\$75
Business (2,001 - 10,000)		\$100	\$0	\$100
Business (10,001 - 50,000)		\$200	\$0	\$200
Business (Over 50,000 m2)		\$250	\$0	\$250
Residential (per property (area n/a))		\$25	\$0	\$25

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
WASTE MANAGEMENT CHARGES				
These fees are the same as on the domestic waste collection page				
Domestic Waste				
Domestic waste management base charge for vacant land (annual fee)		\$52.70	\$0	\$52.70
Domestic waste management service charge (annual fee)	Three bin service and collection, and bulky waste service	\$590.75	\$0	\$590.75
Additional domestic general waste bin (annual fee)	1 x general waste bin and collection	\$411	\$0	\$411
Additional domestic recycling bin (annual fee)	1 x recycling bin and collection	\$100.13	\$0	\$100.13
Additional domestic garden organics bin (annual fee)	1 x garden organics bin and collection	\$73.78	\$0	\$73.78
Connection to domestic waste management service (per connection)	Provision of one set of domestic waste bins (1 x general waste bin, 1 x recycling bin and 1 x garden organics bin). Bins remain the property of Maitland City Council.	\$92	\$0	\$92
Connection to additional domestic general waste service (per connection)	Provision of one additional general waste service (bin remains the property of Maitland City Council).	\$39	\$0	\$39
Connection to additional domestic recycling or garden organics waste service (per connection)	Provision of one recycling bin or one garden organics bin (bin remains property of the Contractor).	\$39	\$0	\$39
Change in domestic recycling bin size (per change)	Bin remains property of the Contractor.	\$39	\$0	\$39
Commercial Waste				
Commercial waste management service charge (annual fee)	General waste bin service and collection.	\$764	\$0	\$764

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Charity waste management service charge (annual fee)	General waste bin service and collection. For eligible organisations on application and approval.	\$459.54	\$0	\$459.54
Commercial recycling bin (annual fee)	1 x recycling bin and collection.	\$100.13	\$0	\$100.13
Commercial garden organics bin (annual fee)	1 x garden organics bin and collection.	\$73.78	\$0	\$73.78
Connection to commercial general waste service (per connection)	Provision of one commercial general waste bin. Bin remains the property of Maitland City Council.	\$92	\$0	\$92
Connection to commercial recycling or garden organics service (per connection)	Provision of one commercial recycling bin or one commercial garden organics bin. Bin remains the property of the Contractor.	\$39	\$0	\$39
Kerbside waste collection				
Kerbside waste collection		Fully absorbed cost divided by the number of customers	\$0	Fully absorbed cost divided by the number of customers
RATES & ADMINISTRATION				
Section 603 certificate (fee set by Office of Local Government)				
Urgent Section 603 certificate		2024/25 Fee yet to be determined by OLG	\$0	2024/25 Fee yet to be determined by OLG
Section 603 certificate		2024/25 Fee yet to be determined by OLG	\$0	2024/25 Fee yet to be determined by OLG
Sundry Debtor				
Court costs and associated fees on outstanding sundry debtor accounts		As advised by debt recovery agency	\$0	As advised by debt recovery agency
Credit reference check fee		As advised by credit reference agency +GST	\$0	As advised by credit reference agency +GST

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Admin fee to set up sundry debtor 30 day account	\$109.09	\$10.91	\$120
	Sundry debtor loan advance interest	2% above the interest rate on the most recent Council loan drawdown + GST	\$0	2% above the interest rate on the most recent Council loan drawdown + GST
Section 611 charges				
	Charge for telecommunication carriers under Section 611 of the Local Government Act - (per km for all cable components)	\$500	\$50	\$550
	Charge for gas distribution income/sales	Per individual contracts	\$0	Per individual contracts
Rating Information and Enquiry Fees				
	Inspection of valuation records by applicant (per hour or part thereof)	\$41.82	\$4.18	\$46
	Search conducted by Council (per hour or part thereof)	\$41.82	\$4.18	\$46
	Reprinting rate notices (per notice)	\$5	\$0.50	\$5.50
	Letter - Possessory Title Application (per letter)	\$86.36	\$8.64	\$95
	Information given in writing	\$27.27	\$2.73	\$30
	Bank guarantee fee	\$45.46	\$4.55	\$50
Dishonoured cheque				
	Admin fee for processing dishonoured cheque/direct debit	\$20	\$2	\$22
	Dishonour fee (amount charged by financial institution or agent)	FCR	\$0	FCR
PROPERTY				
	Inhouse licence/lease processing application fee	\$90.91	\$9.09	\$100
	Short term licence fee - Contractor - per week	\$290.91	\$29.09	\$320
	Short term licence fee - Resident - per month	\$90.91	\$9.09	\$100
Section 88G Certificate	This certificate determines whether there are any outstanding monies payable to Council as a result of a positive covenant that affects the title of the property.	\$45.46	\$4.55	\$50
	Council property register (can be downloaded free from Council's website)	\$249.12	\$24.91	\$274.04
	Certificate under Section 54 of the Local Government Act - classification of public land (application fee)	\$50.59	\$0	\$50.59

CITY PLANNING

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
DEVELOPMENT APPLICATION AND SUBDIVISION FEES				
Scale of fees - Development				
Item 2.1 - What is the fee for a development application?				
Development application for development, other than a development application referred to in item 2.2 or 2.3, involving the erection of a building, the carrying out of a work or the demolition of a work or building with an estimated cost of development				
Estimated cost of development (clause 251 of the Environmental Planning & Assessment Regulation 2021 details what should be included in determining the genuine cost estimate)				
Up to \$5,000		\$138	\$0	\$138
\$5001 to \$50000		\$212 plus an additional \$3 for each \$1000 (or part of \$1000) of the estimated cost	\$0	\$212 plus an additional \$3 for each \$1000 (or part of \$1000) of the estimated cost
\$50001 to \$250000		\$442 plus an additional \$3.64 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$50000	\$0	\$442 plus an additional \$3.64 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$50000
\$250001 to \$500000		\$1455 plus an additional \$2.34 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$250000	\$0	\$1455 plus an additional \$2.34 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$250000
\$500001 to \$1000000		\$2190 plus an additional \$1.64 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$500000	\$0	\$2190 plus an additional \$1.64 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$500000

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
\$1000001 to \$10000000		\$3281 plus an additional \$1.19 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$1000000	\$0	\$3281 plus an additional \$1.19 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$1000000
Greater than \$10,000,000		\$19917 plus an additional \$1.44 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$10000000	\$0	\$19917 plus an additional \$1.44 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$10000000
Development application lodged by or on behalf of Council - if an independent consultant is required to conduct any part of the assessment, the cost is to be paid by the Applicant/Council.	In addition to standard development application fees.	\$357 plus \$93 for each advertisement in excess of one or the fee calculated in accordance with the scaled fee whichever is greater	\$0	\$357 plus \$93 for each advertisement in excess of one or the fee calculated in accordance with the scaled fee whichever is greater
Item 2.2 - Sign Application		\$357 plus \$93 for each advertisement in excess of one or the fee calculated in accordance with the scaled fee whichever is greater	\$0	\$357 plus \$93 for each advertisement in excess of one or the fee calculated in accordance with the scaled fee whichever is greater
Item 2.3 Dwelling houses				
Development involving the erection of a dwelling house with an estimated construction cost of \$100,000 or less		\$571	\$0	\$571

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
SUBDIVISION				
Item 2.4 Subdivision (other than strata subdivision)				
(i) with new public road				
	Base fee (includes first affected lot(s))	\$834	\$0	\$834
	Per additional lot created	\$65	\$0	\$65
Item 2.5 without new public road				
	Base fee (includes first affected lot(s))	\$414	\$0	\$414
	Per additional lot created	\$53	\$0	\$53
Item 2.6 Strata Subdivision				
	Base fee (includes first affected lot(s))	\$414	\$0	\$414
	Per additional lot created	\$65	\$0	\$65
Item 2.7 Development application for development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a work or building.				
Development that does not involve the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work	Includes but not limited to change of use (where no physical works are proposed), first use etc.	\$357	\$0	\$357
Tree Applications				
	Application to remove or prune tree/s	127 (for up to 3 trees) plus 28 per additional tree	\$0	127 (for up to 3 trees) plus 28 per additional tree

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
CI 266 Planning Reform contributions from development application fees				
This section applies to a development application with an estimated cost of more than \$50,000 that involves - the erection of a building, the carrying out of a work or the demolition of a work or a building. The consent authority must set aside an amount from the fee paid for the development application for payment to the Planning Secretary for planning reform services	Where: P represents the amount to be set aside, expressed in dollars rounded down to the nearest dollar, and E represents the estimated cost of the development, expressed in dollars rounded up to the nearest thousand dollars.	$P = (E \times 0064) - 5$	\$0	$P = (E \times 0064) - 5$
Item 3.1 & 3.2 - Integrated Development Requiring Concurrence				
Integrated development/ requiring concurrence	An additional fee of \$176 is payable to each approval body for development that requires concurrence under the Act or an environmental planning instrument and each approval body in respect of an application for integrated development.	An additional fee of \$176 per integrated referral is payable for development that requires concurrence or is integrated development.	\$0	An additional fee of \$176 per integrated referral is payable for development that requires concurrence or is integrated development.
Item 3.3 Designated Development				
Designated development		An additional fee of \$1,154 is payable for designated development.	\$0	An additional fee of \$1,154 is payable for designated development.
Item 3.4 Residential Apartment Development				
Residential apartment development	An additional fee payable for applications that are referred to a design review panel.	\$3763	\$0	\$3763

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Additional fee for referral of a residential apartment development to an Urban Design Panel. Applies to all development applications and modification application.	Application through Port Stephen's Council, refer to Port Stephen's Council 2023/24 Fees and Charges.	\$0	\$0	\$0
Additional fee for referral of other development to an Urban Design Panel. Applies to all development applications and modification application.	Application through Port Stephen's Council, refer to Port Stephen's Council 2023/24 Fees and Charges.	\$0	\$0	\$0
Additional fee for review of all types of development to an Urban Design Panel prior to DA lodgement. Applies to all development applications and modification application.	Application through Port Stephen's Council, refer to Port Stephen's Council 2023/24 Fees and Charges.	\$0	\$0	\$0
NOTIFICATION / ADVERTISING FEES - DEVELOPMENT REQUIRING ADVERTISING				
Item 3.5 designated development (maximum fee)		\$2785	\$0	\$2785
Item 3.6 nominated integrated development, threatened species development or Class 1 aquaculture development (maximum fee)		\$1386	\$0	\$1386
Item 3.7 prohibited development (maximum fee)		\$1386	\$0	\$1386
Item 3.8 Giving notice for other development for which a community participation plan requires notice to be given.	Applicable to any development application or application to modify a development under s4.55 required to be advertised in accordance with the Community Participation Plan, other than development identified in item 3.5, 3.6 or 3.7.	\$1386	\$0	\$1386

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Notification in accordance with Community Participation Plan See additional fees above in modifications section	Applicable to any development application or application to modify a development under s4.55 required to be notified in accordance with the Community Participation Plan, other than development identified in (i), (ii) or (iii).	\$222.73	\$22.27	\$245
FEES FOR MODIFICATION OF DEVELOPMENT CONSENT (OTHER THAN STATE SIGNIFICANT DEVELOPMENT)				
Item 4.1 - Modification application under the Act, Section 4.55(1)		\$89	\$0	\$89
Item 4.1 - Modification application under the Act, Section 4.55(1) to correct an administrative error of council	Section 455(1) application where Council acknowledged it was an administrative error. Note: does not exclude the required planning portal fee.	\$0	\$0	\$0
Item 4.2 - Modification application under the Act, section 4.55(1A), or section 4.56(1) that involves in the consent authority's opinion, minimal environmental impact.		\$809 or 50% of DA fee whichever is the lesser	\$0	\$809 or 50% of DA fee whichever is the lesser
Item 4.3 - Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the original fee was less than \$100		50% of the original application	\$0	50% of the original application
Item 4.4 - Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the original application was \$100 or more and involved the erection of a dwelling house with an estimated cost of \$100,000 or less		\$238	\$0	\$238
Item 4.5 - Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the original fee was \$100 or more, other than specified in item 4.3 or 4.4		Calculated in accordance with the scaled fee as set out in the table below	\$0	Calculated in accordance with the scaled fee as set out in the table below
Estimated cost of development in relation to Item 4.5				
Up to \$5,000	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the Act.	\$69	\$0	\$69

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
\$5001 to \$250000	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the Act.	\$106 plus an additional \$1.50 for each \$1000 (or part of \$1000) of the estimated cost	\$0	\$106 plus an additional \$1.50 for each \$1000 (or part of \$1000) of the estimated cost
\$250001 to \$500000	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the Act.	\$628 plus an additional \$0.85 for each \$1000 (or part of \$1000) by which the estimated cost exceeds of \$250000.	\$0	\$628 plus an additional \$0.85 for each \$1000 (or part of \$1000) by which the estimated cost exceeds of \$250000.
\$500001 to \$1000000	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(1) or 4.56(1) of the Act.	\$894 plus an additional \$0.50 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$500000.	\$0	\$894 plus an additional \$0.50 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$500000.
\$1000001 to \$10000000	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the Act.	\$1238 plus an additional \$0.40 for each \$1000 by which the estimated cost \$1000000.	\$0	\$1238 plus an additional \$0.40 for each \$1000 by which the estimated cost \$1000000.
Item 4.6 - Additional fee for modification application if notice is required to be given under the Act, Section 4.55(2) or 4.56(1).		\$835	\$0	\$835
Item 4.7 - Additional fee for modification application that is accompanied by statement of qualified designer.		\$954	\$0	\$954
Item 4.8 Additional fee for modification application that is referred to design panel for advice.		\$3763	\$0	\$3763
Item 4.9 - Submitting modification application under the Act, section 4.55(1A) or (2) on the NSW Planning Portal		\$43	\$0	\$43
Additional fee for the minor amendment or variation to a development application or modification application by an applicant pursuant to Clause 37 or Clause 113 of the EP&A Regulation 2021		50% of the original DA fee with a minimum charge of \$400	\$0	50% of the original DA fee with a minimum charge of \$400

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Additional fee for the major amendment or variation to a development application or modification application by an applicant pursuant to Clause 37 or Clause 113 of the EP&A Regulation 2021.	50% of the original DA fee with a minimum charge of \$400	\$0	50% of the original DA fee with a minimum charge of \$400
ITEM 7 - FEES FOR REVIEWS AND APPEALS				
Item 7.1 - Application for review under the Act, Section 8.3	That relates to a development application not involving the erection of a building, the carrying out of a work or the demolition of a work or building.	50% fee for original development application	\$0	50% fee for original development application
Item 7.2 - Application for review under the Act, Section 8.3	That relates to a development application involving the erection of a dwelling house with an estimated cost of \$100,000 or less.	\$238	\$0	\$238
Item 7.3 - Application for review under the Act, Section 8.3	That relates to a development application, not referred to in Item 7.1 and 7.2 for development with an estimated cost of -	Calculated in accordance with the scaled fee as set out in the table below	\$0	Calculated in accordance with the scaled fee as set out in the table below
Estimated cost of development in relation to Item 7.3				
Up to \$5,000	Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the Act.	\$69	\$0	\$69
\$5001 to \$250000	Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the Act.	\$107 plus an additional \$1.50 for each \$1000 (or part of \$1000) of the estimated cost	\$0	\$107 plus an additional \$1.50 for each \$1000 (or part of \$1000) of the estimated cost
\$250001 to \$500000	Plus an additional amount of not more than \$725 if notice of the application is required to be given under section 8.2 of the Act.	\$628 plus an additional \$0.85 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$250000	\$0	\$628 plus an additional \$0.85 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$250000

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
\$500001 to \$1000000	Plus an additional amount of not more than \$725 if notice of the application is required to be given under section 8.2 of the Act.	\$894 plus an additional \$0.50 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$500000	\$0	\$894 plus an additional \$0.50 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$500000
\$1000001 to \$10000000	Plus an additional amount of not more than \$725 if notice of the application is required to be given under section 8.2 of the Act.	\$1238 plus an additional \$0.40 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$1000000	\$0	\$1238 plus an additional \$0.40 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$1000000
More than \$10,000,000	Plus an additional amount of not more than \$725 if notice of the application is required to be given under section 8.2 of the Act.	\$5943 plus an additional \$0.27 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$10000000	\$0	\$5943 plus an additional \$0.27 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$10000000
Item 7.4 What is the fee for review of decision to reject a development application	For review of decision to reject and not determine a development application under the Act, Section 8.2(1)(c) if the estimated cost of development is -			
If the estimated cost of development is less than \$100,000		\$69	\$0	\$69
If the estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000		\$188	\$0	\$188
If the estimated cost of the development is more than \$1,0000		\$313	\$0	\$313
Item 7.5 Fee for an appeal against determination of modification application under the Act, Section 8.9				
Appeal by applicant - modifications of development consent		50% fee that was payable for the application of the subject of the appeal.	\$0	50% fee that was payable for the application of the subject of the appeal.

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Item 7.6 Review of determine under the Act, Section 8.3 on the NSW Planning Portal	\$5	\$0	\$5
	Item 7.7 Notice of application for review of a determination under the Act, section 8.3	\$778	\$0	\$778
Refund of Development Application Fees				
	Written notification received prior to initial investigations	75% of the fee for the development application	\$0	75% of the fee for the development application
	Written notification received following initial investigations but prior to substantial commencement of an assessment report	50% of the fee for the development application	\$0	50% of the fee for the development application
	Written notification received following substantial commencement of an assessment report but prior to preparing a determination	25% of the fee for the development assessment	\$0	25% of the fee for the development assessment
	Written notification received following preparation of a determination	0% of the fee for the development application	\$0	0% of the fee for the development application
Long Service Payments Levy				
	A levy payment is required if the cost of works exceeds \$250,000	0.25% of the cost of the building and construction work	\$0	0.25% of the cost of the building and construction work
Archiving Fee				
	(Applicable to all Development Applications and Applications to Modify a Development Consent under s4.55)	\$115.45	\$11.55	\$127
CERTIFICATES AND INSPECTIONS FOR DEVELOPMENT AND BUILDING				
Appointment of Council as Principal Certifying Authority				
Construction Certificates for Building Works - Council:				
	Construction works with a value up to \$5,000	Minimum fee \$115 plus \$3 per \$1,000 or part thereof Maximum fee \$150 plus \$9 per \$1,000 or part thereof	\$0	Minimum fee \$115 plus \$3 per \$1,000 or part thereof Maximum fee \$150 plus \$9 per \$1,000 or part thereof

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Construction works with a value from \$5,001 - \$100,000	Minimum fee \$115 plus \$3 per \$1,000 or part thereof Maximum fee \$150 plus \$7.50 per \$1,000 or part thereof	\$0	Minimum fee \$115 plus \$3 per \$1,000 or part thereof Maximum fee \$150 plus \$7.50 per \$1,000 or part thereof
	Construction works with a value from \$100,001 - \$500,000	Minimum fee \$300 plus \$1.50 per \$1,000 or part thereof Maximum fee \$500 plus \$3.75 per \$1,000 or part thereof	\$0	Minimum fee \$300 plus \$1.50 per \$1,000 or part thereof Maximum fee \$500 plus \$3.75 per \$1,000 or part thereof
	Construction works with a value from \$500,001 - \$1,000,000	Minimum fee \$500 plus \$1.50 per \$1,000 or part thereof Maximum fee \$750 plus \$2.50 per \$1,000 or part thereof	\$0	Minimum fee \$500 plus \$1.50 per \$1,000 or part thereof Maximum fee \$750 plus \$2.50 per \$1,000 or part thereof
	Construction works with a value over \$1,000,000	2000 plus as par quotation. Staff time per hour plus cost of resources required	\$0	2000 plus as par quotation. Staff time per hour plus cost of resources required
Building alterations (internal) to bulky goods premises, commercial premises, premises for light industry or a warehouse or distribution Centre under the NSW Codes SEPP	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council.	See scale of fees (including inspection fees) applicable to Construction Certificate applications.	\$0	See scale of fees (including inspection fees) applicable to Construction Certificate applications.

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Construction certificate modifications Minor amendments comprises alterations to the proposed method of construction not requiring detailed assessment, e.g. change frame construction from metal to timber. Determination of what constitutes a minor amendment is at the discretion of Council. Major amendments comprise all modifications that are not considered minor adjustments.				
	Minor modification of construction certificate (clause 148 EPA Regulation 2000)	\$158.18	\$15.82	\$174
	Modification of construction certificate (clause 148 EPA Regulation 2000) (other than minor)	50% of the original construction certificate fee or \$150 whichever is greater.	\$0	50% of the original construction certificate fee or \$150 whichever is greater.
Complying Development Certificates - Council:				
	Amendment/reissue of complying development certificate documents.	\$105.45	\$10.55	\$116
	Complying development certificate with a value up to \$5,000	Minimum fee \$115 plus \$3 per \$1,000 or part thereof Maximum fee \$150 plus \$9 per \$1,000 or part thereof	\$0	Minimum fee \$115 plus \$3 per \$1,000 or part thereof Maximum fee \$150 plus \$9 per \$1,000 or part thereof
	Complying development certificate with a value from \$5,001 - \$50,000	Minimum fee \$155 plus \$2.50 per \$1,000 or part thereof Maximum fee \$200 plus \$7.50 per \$1,000 or part thereof	\$0	Minimum fee \$155 plus \$2.50 per \$1,000 or part thereof Maximum fee \$200 plus \$7.50 per \$1,000 or part thereof
	Complying development certificate with a value \$50,001 - \$400,000	Minimum fee \$230 plus \$2.50 per \$1,000 or part thereof Maximum fee \$330 plus \$5.50 per \$1,000 or part thereof	\$0	Minimum fee \$230 plus \$2.50 per \$1,000 or part thereof Maximum fee \$330 plus \$5.50 per \$1,000 or part thereof

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Complying development certificate with a value \$400,001 - \$1,000,000	Minimum fee \$600 plus \$1.50 per \$1,000 or part thereof Maximum fee \$1,500 plus \$3 per \$1,000 or part thereof	\$0	Minimum fee \$600 plus \$1.50 per \$1,000 or part thereof Maximum fee \$1,500 plus \$3 per \$1,000 or part thereof
	Complying development certificate with a value over \$1,000,000	Minimum fee \$2,100 plus as per quotation (staff time per hour plus cost of resources required)	\$0	Minimum fee \$2,100 plus as per quotation (staff time per hour plus cost of resources required)
Refund for withdrawal of construction certificate				
	Application is withdrawn before site investigations are made	80% of fee may be refunded on request of the applicant	\$0	80% of fee may be refunded on request of the applicant
	Application is withdrawn prior to a BCA compliance audit being commenced	40% of fees may be refunded on request of the applicant	\$0	40% of fees may be refunded on request of the applicant
	Application is withdrawn after the BCA compliance audit has been commenced but before the certificate is issued	5% of fee may be refunded on request of the applicant	\$0	5% of fee may be refunded on request of the applicant
Modification of Complying Development Certificate				
Complying development certificate modifications. Minor amendments comprises alterations to the proposed method of construction not requiring detailed assessment e.g. determination of what constitutes a minor amendment is at the discretion of Council. Major amendments comprise all modifications that are not considered minor amendments.				
	Minor Modification under Section 4.30	\$158	\$0	\$158
	Modification under Section 4.30 (other than minor)	50% of original Complying Development Certificate fee	\$0	50% of original Complying Development Certificate fee

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Withdrawal of Complying Development Application				
	Application is withdrawn before site investigations are made	80% of fee may be refunded on request of the applicant	\$0	80% of fee may be refunded on request of the applicant
	Application is withdrawn prior to preparation of an assessment/compliance audit being commenced	40% of fees may be refunded on request of the applicant	\$0	40% of fees may be refunded on request of the applicant
	Application is withdrawn after the assessment/compliance audit has been completed, but before the certificate is issued	5% of fee may be refunded on request of the applicant	\$0	5% of fee may be refunded on request of the applicant
Occupation Certificates				
The fee payable for an occupation certificate is calculated in accordance with the following:				
Cost up to and including \$50,000	Per building.	\$135	\$0	\$135
Cost \$50,001 to \$100,000	Per building.	\$185	\$0	\$185
Cost \$100,001 to \$250,000	Per building.	\$240	\$0	\$240
Cost \$250,001 to \$500,000	Per building.	\$265	\$0	\$265
Cost \$500,001 to \$1,000,000	Per building.	\$290	\$0	\$290
Cost 1,000,001 and over	Per building.	\$345	\$0	\$345
Interim OC for all above	Per building.	As per final	\$0	As per final
OC for change of building use only	Per building.	\$235	\$0	\$235
Subdivision Certificates				
	Release/vary/modify restriction on title	\$380 plus \$140 per hour for more than 4hrs work plus full cost recovery of any legal fees encountered by Council	\$0	\$380 plus \$140 per hour for more than 4hrs work plus full cost recovery of any legal fees encountered by Council

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Endorse new restriction, covenant, easement of the like	\$380 plus \$140 per hour for more than 4hrs work plus full cost recovery of any legal fees encountered by Council	\$0	\$380 plus \$140 per hour for more than 4hrs work plus full cost recovery of any legal fees encountered by Council
	Termination of strata plan	\$380 plus \$140 per hour for more than 4hrs work plus full cost recovery of any legal fees encountered by Council	\$0	\$380 plus \$140 per hour for more than 4hrs work plus full cost recovery of any legal fees encountered by Council
	Subdivision certificates - Council - including strata subdivision	\$180 per lot created. Min fee \$360	\$0	\$180 per lot created. Min fee \$360
	Submission of additional information where required by conditions of development consent and not lodged at time of subdivision certificate application	\$200	\$0	\$200
Allocation of house numbers				
	Residential/commercial lots	\$34 per number including strata plus GST	\$0	\$34 per number including strata plus GST
	Rural/ industrial lots	\$45.50 per number including strata plus GST	\$0	\$45.50 per number including strata plus GST
Road Naming				
	1-5 roads	\$790.50	\$0	\$790.50
	6-10 roads	\$1054	\$0	\$1054
	11-15 roads	\$1581	\$0	\$1581
	15 or more	POA	\$0	POA
Item 9.4 Submitting a Certificate on the NSW Planning portal.				
	Item 9.4 submitting application for construction certificate, subdivision works certificate, occupation certificate, subdivision certificate, building information certificate, or complying development certificate on the NSW planning portal	\$43	\$0	\$43

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Building Inspection Fees and Charges				
Critical stage inspections are those inspections that are required to be conducted by the Principal Certifying Authority (PCA) throughout the construction phase of a development in order for the PCA to issue an Occupation Certificate at the completion of the works. Each and every critical stage inspection MUST be carried out, however, in certain circumstances and where appropriate, some inspections may be conducted concurrently. Where inspections are conducted concurrently only one (1) inspection fee is applicable. The following table is intended as a guide only and additional inspections or re-inspections and fees may be required by Council at any stage in order for Council to issue the Occupation Certificate.				
Other fees				
Bushfire (BAL) certificate where Council is the certifier		\$185	\$0	\$185
Bushfire (BAL) certificate where Council is not the certifier		\$320	\$0	\$320
Compliance certificate		\$200/hr or part thereof	\$0	\$200/hr or part thereof
Additional fee to prepare and make a referral to NSW Fire Brigades as per Clause 144 of the Environmental Planning and Assessment Regulation 2000		Minimum fee \$800 plus as per quotation (staff time per hour plus cost of resources required including the amount of the invoice received from Fire & Rescue NSW)	\$0	Minimum fee \$800 plus as per quotation (staff time per hour plus cost of resources required including the amount of the invoice received from Fire & Rescue NSW)

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Change of PCA		Minimum fee \$300 plus as per quotation (staff time per hour plus cost of resources required to assess the application information) Inspections, occupation certificates, archiving fee etc are charged at the relevant rate within the fees and charges document in force at the time of application	\$0	Minimum fee \$300 plus as per quotation (staff time per hour plus cost of resources required to assess the application information) Inspections, occupation certificates, archiving fee etc are charged at the relevant rate within the fees and charges document in force at the time of application
Council Building Surveying or Planning Professional Officer providing consultant services	Per hour or part thereof including travel time if applicable. Registration level of certifier required is determined by Council.	Registered Certifier - Unrestricted/ Restricted all classes \$200 - Restricted (1 and 10)/ Building Inspector \$165 Planning Officer - Senior Planner/ Principal \$200 - Planner \$165	\$0	Registered Certifier - Unrestricted/ Restricted all classes \$200 - Restricted (1 and 10)/ Building Inspector \$165 Planning Officer - Senior Planner/ Principal \$200 - Planner \$165
Fees for Critical Stage Inspections				
Building inspection - critical stage inspections. Required inspections and critical stage inspections will be done concurrently if possible and viable. Additional inspections may be required and must be paid for prior to inspection being done or may be invoiced at discretion of Council.				
For critical post approval stage inspection		Minimum fee \$130 Maximum fee \$300 Single inspection only	0	Minimum fee \$130 Maximum fee \$300 Single inspection only

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Out of normal hours inspections	Additional fee on top of the inspection fee (per unit) \$200	0	Additional fee on top of the inspection fee (per unit) \$200
Commercial and Industrial - critical stage inspections. Required inspections and critical stage inspections will be done concurrently if possible and viable. Additional inspections may be required and must be paid for prior to inspection being done or may be invoiced at discretion of Council.				
	Industrial/Commercial Development up to \$10,000.	Minimum fee \$150 Maximum fee \$450	0	Minimum fee \$150 Maximum fee \$450
	Out of normal hours inspections.	Additional fee on top of the inspection fee (per unit) \$200	0	Additional fee on top of the inspection fee (per unit) \$200
BUILDING & DEVELOPMENT INFORMATION				
Application under s68 of the Local Govt Act 1993				
	Fee for minor amendment to design	\$160	\$0	\$160
Application to install a manufactured home, moveable dwelling, or associated structure on land	Per structure.	\$530	\$0	\$530
	(Where not covered by a specific fee under this schedule)	\$106	\$0	\$106
	Install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility	\$465	\$0	\$465
	Operate a system of sewage management	\$170	\$0	\$170
	Objection under section 82 of the Local Government Act	\$264	\$0	\$264
Flood Information				
	Provision of information regarding development standards for flood control lots, including as per General and Rural Housing Codes for the purposes of a Complying Development Certificate	\$290.91	\$29.09	\$320

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Property information				
General written information requiring research & written reply (no site inspection)	Per hour or part thereof.	\$140.91	\$14.09	\$155
General written information requiring research, written reply & site inspection	Per hour or part thereof.	\$301.82	\$30.18	\$332
Development/ building history enquiry fee, including purchase of records from archives	Per hour or part thereof.	\$115.45	\$11.55	\$127
Dwelling entitlement search		\$140.91	\$14.09	\$155
Provide written professional/technical advice on development proposal where a pre-DA Meeting is not required. Where the enquiry takes longer than 2 hours, to be charged at an hourly rate of \$150 incl GST		\$290.91	\$29.09	\$320
Fire Safety (buildings)				
Annual admin fee	Submission of Annual Fire Safety Statements (AFSS) to council is requirement of legislation.	\$50 plus \$50 per fire safety measure	\$0	\$50 plus \$50 per fire safety measure
Fire Safety Certification Audit	Includes inspection and all associated investigations.	\$240/hr min 1 hr	\$0	\$240/hr min 1 hr
Fire safety inspection fee (charged as an hourly rate)	Where work to prepare a fire safety schedule (or the like) involves extensive research.	\$175	\$0	\$175
Referral of plans and specifications to the NSW Fire Brigade for an alternative solution to meet Category 2 Fire Safety Provisions		\$295.46	\$29.55	\$325
Fire Safety officer professional services				
Preparation of fire safety schedules, requested inspections, consideration of fire safety measures compliance and the like		185 per hour or part thereof (min charge 1hr)	\$0	185 per hour or part thereof (min charge 1hr)
Outstanding notices				
Section 735A - Local Government Act		\$130	\$0	\$130

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Pre-lodgement Advisory Service				
	Development up to 10 dwellings or up to 10 lots or up to \$1 million with minutes	\$627.27	\$62.73	\$690
	Development over 10 dwellings or over 10 lots or over \$1 million with minutes	\$818.18	\$81.82	\$900
Statistical Information				
	Preparation/production of reports (per hour or part thereof)	\$71.82	\$7.18	\$79
SECTION 6.23 CERTIFICATES - BUILDING CERTIFICATES				
Standard application fee Class 1 and 10 (BCA defined)				
	Class 1 and 10 Building	\$320	\$0	\$320
Standard application fee Class 2-9 (BCA defined)				
	Not exceeding 200m ² (per building)	\$320	\$0	\$320
	Exceeding 2,000m ²	\$1200 plus \$75 per additional 1000m ² or part thereof	\$0	\$1200 plus \$75 per additional 1000m ² or part thereof
	Exceeding 200m ² but not exceeding 2,000m ²	\$300 plus an additional \$0.50/m ² over 200m ² (per building)	\$0	\$300 plus an additional \$0.50/m ² over 200m ² (per building)
	Part of building with that part exiting of an external wall only or does not otherwise have a floor area	\$320	\$0	\$320
	Reinspection fee (per inspection)	\$130	\$0	\$130
Building information certificate fee for unauthorised development				
Class 1 and 10 (BCA defined)- Maximum DA and CC fee applicable to the development based on the cost of works as determined by council including additional fees as highlighted in the note below where applicable. Note: Where initial assessment reveals that the certificate cannot be issued and additional assessment is required, that time will be estimated at \$120/ hr. Payment is required prior to determination of the certificate.				
Class 2 - 9 (BCA defined)- Maximum DA and CC fee applicable to the development based on the cost of works as determined by council, including additional fees as highlighted in the note below where applicable. Note: Where initial assessment reveals that the certificate cannot be issued and additional assessment is required, that time will be estimated at \$185/ hr. Payment is required prior to determination of the certificate.				
	Copy of building information certificate (per certificate)	\$50	\$0	\$50

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
SECTION 10.7 CERTIFICATES - PLANNING CERTIFICATE				
s10.7 Certificates EPA Act (1979)				
Item 9.7 Section 10.7(2) - statutory fees		\$67	\$0	\$67
Item 9.8 Section 10.7(5) - statutory fees (additional fee - issued in conjunction with Section 10.7(2) certificate)		\$101	\$0	\$101
Section 10.7(2) - parcelled assessments (in excess of six (6) lots)		\$264	\$0	\$264
Section 10.7(5) - parcelled assessments (in excess of six (6) lots)		\$655	\$0	\$655
s10.7 Urgent Fees				
Section 10.7(2) - urgent fees	Urgent fee applications issued within 48 hours or additional urgent fee will be refunded.	\$95	\$0	\$95
Section 10.7(5) - Urgent fees (additional fee - issued in conjunction with Section 10.7(2) urgent certificate)	Urgent fee applications issued within 48 hours or additional urgent fee will be refunded.	\$141	\$0	\$141
s10.7 Urgent Fees - Parcelled assessments				
Section 10.7(2) - parcelled assessments - urgent fees (in excess of six (6) lots)	Urgent fee applications issued within 48 hours.	\$522	\$0	\$522
Section 10.7(5) - parcelled assessments - urgent fees (in excess of six (6) lots)	Urgent fee applications issued within 48 hours.	\$1310	\$0	\$1310
PREPARATION OF LEPS AND DCPS (REZONING)				
Specialist Studies/Local Environmental Studies				
Preparation of Place Plans and Strategies, and other strategic planning policies or strategies to support development.	Full recovery of the total cost of specialist reports and Strategic Planning resources, including GST on the specialist reports, and an additional 20% of the report's value for project management. Details to be determined via a fee agreement with the proponent.	Calculated Fee	\$0	Calculated Fee

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Studies required to support a strategic plan or planning proposal	Full recovery of the total cost of specialist reports, including GST, and an additional 20% of the report's value for project management.	Calculated Fee	\$0	Calculated Fee
Engagement of a specialist to review a study or report supporting a strategic plan or planning proposal.	Full recovery of the total cost of specialist reports, including GST, and an additional 20% of the report's value for project management.	Calculated Fee	\$0	Calculated Fee
Development Control Plans and Precinct Plans				
Preparation of each Precinct Plan under a new or existing Development Control Plan	Minimum fee of \$22,000 or full cost recovery.	\$0	\$0	\$0
Review proponent led DCP or preparation of amendment to Development Control Plan	Minimum fee of \$16,898.44 or full cost recovery.	\$0	\$0	\$0
Preparation or review of Standard DCP amendment (Stage 2) - Exhibition and Finalisation	Minimum fee of \$25,351.71 or full cost recovery. Stage 2 fees associated with the preparation or review of a Standard DCP including exhibition and finalisation. Payable prior to commencement of exhibition.	\$0	\$0	\$0
Preparation or review of Standard DCP amendment (Stage 1) - Preparation/ Review	Minimum fee of \$32,112.17 or full cost recovery. Stage 1 fees associated with the preparation or review of a Standard DCP amendment including preparing or reviewing the DCP. Payable prior to work commencing.	\$32112.17	\$0	\$32112.17
Review proponent led Precinct Plan or preparation of amendment to existing Precinct Plan	Minimum fee of \$7,508.70 or full cost recovery.	\$0	\$0	\$0
Preparation or review of Complex DCP amendment (Stage 2) - exhibition and finalisation	Minimum fee of \$58,500 or full cost recovery. Stage 2 fees associated with the preparation or review of a Complex DCP including exhibition and finalisation. Payable prior to commencement of exhibition.	\$58500	\$0	\$58500

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Preparation or review of Complex DCP amendment (Stage 1) - preparation/review	Minimum fee of \$74,100 or full cost recovery. Stage 1 fees associated with the preparation or review of a Complex DCP amendment including preparing or reviewing the DCP. Payable prior to work commencing.	\$74100	\$0	\$74100
Additional Fees				
Request for consideration of a site within the Local Urban Development Program	Preliminary site constraint and infrastructure analysis for prioritisation of a site with the Local Urban Development Program.	\$10000	\$0	\$10000
Re-exhibition of Local Environmental Plan amendment, Development Control Plan or Precinct Plan	Minimum fee of \$7,513.85 plus full-cost recovery or planning advice plus GST on report.	\$7919.60	\$0	\$7919.60
Reclassification of Council Owned Land (Stage 1) - preparation of Planning Proposal	\$37,295, or full recovery of total cost for Stage 1 of the reclassification of Council owned land, including preparation of a planning proposal. Payable on lodgement.	\$37295	\$0	\$37295
Public hearing for amendment to Maitland Local Environmental Plan	\$9,000, or full recovery of total cost of the facilitator of the public hearing, any associated reports, and room hire, including GST, and an additional 20% of the total value for project management.	\$9000	\$0	\$9000
Reclassification of Council Owned Land (Stage 2) - public exhibition and finalisation	\$45,480, or full recovery of total cost for Stage 2 of the reclassification of Council owned land, including exhibition, public hearing, and finalisation. Payable prior to exhibition and/or public hearing.	\$48480	\$0	\$48480
Rezoning				
Heritage enquiries requiring a written response	Minimum fee of \$850, or full cost recovery if enquiry requires more than four (4) hours.	\$850	\$0	\$850
Strategic Planning enquiries requiring a written response	Minimum fee of \$850, or full cost recovery if enquiry requires more than four (4) hours.	\$850	\$0	\$850
Rezoning enquiries requiring research and written reply	Minimum fee of \$566.50 or full cost recovery.	\$0	\$0	\$0

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Prelodgement Meeting	This fee can be fully discounted from lodgement fees at the time that the proposal proceeds to the formal lodgement stage.	\$0	\$0	\$0
Meeting Minutes	Formal written advice is an optional inclusion of a prelodgement meeting. This fee is not eligible to be discounted from lodgement fees.	\$0	\$0	\$0
Maitland Local Environmental Plan 2011:				
A4 written document	This information is available electronically and free of charge on Council's website.	\$113.99	\$0	\$113.99
A3 map booklet	This information is available electronically and free of charge on Council's website.	\$455.96	\$0	\$455.96
A3 map booklet - A4 written document	This information is available electronically and free of charge on Council's website.	\$510.24	\$0	\$510.24
Planning policies or strategies				
Development Control Plans - Entire Document (paper copy)	This information is available electronically and free of charge on Council's website.	\$374.54	\$0	\$374.54
Strategic Planning Studies (paper copy)	This information is available electronically and free of charge on Council's website.	\$113.99	\$0	\$113.99
Development Control Plans (paper copy)	This information is available electronically and free of charge on Council's website.	\$66.93	\$0	\$66.93
Amendments to the Maitland Local Environmental Plan (Identified in a Council Endorsed Strategy)				
Scoping Proposal and Prelodgement Process	Fee for assessment of a Scoping Proposal.	\$15000	\$0	\$15000
Category I: Mapping anomalies, where an error in the Maitland Local Environmental Plan can be identified, and where the proposed amendment is considered to be consistent with the intent and direction of the document and Council.		Nil	\$0	Nil
Rezoning Concept Meeting	\$1,500 - Meeting as per LEP Making Guidelines, includes minutes and confirmation of planning proposal category	\$1500	\$0	\$1500
Planning Proposal developed in conjunction with a Place Strategy	Full recovery of any costs, including studies and staff resources required in excess of the preparation of the associated Place Strategy.	Calculated Fee	\$0	Calculated Fee

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Category II (Stage 2): Small site planning proposal, where there are a small number of issues and a limited local impact and no supporting studies. These proposals may include a minor extension to a zone boundary, or an single Additional Permitted Use.	Stage 2 fees for a Category II Planning Proposal. Includes from exhibition to finalisation. Payable prior to exhibition.	\$34110	\$0	\$34110
Category II (Stage 1): Small site planning proposal, where there are a small number of issues and a limited local impact and no supporting studies. These proposals may include a minor extension to a zone boundary, or an single Additional Permitted Use.	Stage 1 fees for a Category II Planning Proposal. Includes from lodgement to Council report for Gateway request. Payable on lodgement.	\$27971.25	\$0	\$27971.25
Category III (Stage 2): Larger, more complex planning proposals with a number of issues affecting the local area and supported by studies. These proposals will often require consultation with a limited number of government agencies, as well as targeted community consultation.	Stage 2 fees for a Category III Planning Proposal. Includes from exhibition to finalisation. Payable prior to exhibition.	\$45480	\$0	\$45480

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Category III (Stage 1): Larger, more complex planning proposals with a number of issues affecting the local area and supported by studies. These proposals will often require consultation with a limited number of government agencies, as well as targeted community consultation.	Stage 1 fees for a Category III Planning Proposal. Includes from lodgement to Council report for Gateway request. Payable on lodgement.	\$37295	\$0	\$37295
Category IV (Stage 2): Complex planning proposals, which may be large holdings, or constrained smaller sites with a range of complex issues such as flooding, biodiversity, or transport. These proposals would require consultation with a wide range of government agencies, the wider community (including public meetings) and affected landowners.	Stage 2 fees for a Category IV Planning Proposal. Includes from exhibition to finalisation. Payable prior to exhibition.	\$90960	\$0	\$90960

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Category IV (Stage 1): Complex planning proposals, which may be large holdings, or constrained smaller sites with a range of complex issues such as flooding, biodiversity, or transport. These proposals would require consultation with a wide range of government agencies, the wider community (including public meetings) and affected landowners.	Stage 1 fees for a Category IV Planning Proposal. Includes from lodgement to Council report for Gateway request. Payable on lodgement.	\$74590	\$0	\$74590
Amendments to the Maitland Local Environmental Plan (Not Identified in a Council Endorsed Strategy)				
Category II: Small site rezoning applications, where there are a small number of issues and a limited local impact. These applications are often termed spot-rezonings and could include a minor extension to a zone boundary or change to a definition. Proposals for land not identified in a strategic policy will incur an additional 10% fee for all charges over the lifecycle of the assessment.	These fees are to be staged, with a \$10,000 lodgement fee charged for Category II-IV at the time of lodgement. Rezoning fees are to be paid in three equal instalments – prior to pre-gateway Council endorsement, prior to the draft proposal going to public exhibition and prior to the finalisation of plan making. In addition, any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable.	\$0	\$0	\$0

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Category III: Larger, more complex rezoning applications with a number of issues affecting the local area. These applications will often require consultation with a limited number of government agencies, as well as targeted community consultation. Proposals for land not identified in a strategic policy will incur an additional 10% fee for all charges over the lifecycle of the assessment.	These fees are to be staged, with a \$10,000 lodgement fee charged for Category II-IV at the time of lodgement. Rezoning fees are to be paid in three equal instalments – prior to pre-gateway Council endorsement, prior to the draft proposal going to public exhibition and prior to the finalisation of plan making. In addition, any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable.	\$0	\$0	\$0
Category IV: The most complex rezoning applications, which may be large holdings with a range of issues, or particularly constrained and complicated smaller sites. These applications would require consultation with a wide range of government agencies, the wider community (including public meetings) and affected landowners. Proposals for land not identified in a strategic policy will incur an additional 10% fee for all charges over the lifecycle of the assessment.	These fees are to be staged, with a \$10,000 lodgement fee charged for Category II-IV at the time of lodgement. Rezoning fees are to be paid in three equal instalments – prior to pre-gateway Council endorsement, prior to the draft proposal going to public exhibition and prior to the finalisation of plan making. In addition, any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable.	\$0	\$0	\$0

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Local Infrastructure Plans				
Works In Kind Agreement	Full recovery of the total cost of supporting studies, legal fees, and staff resources for the preparation of the Works in Kind Agreement, including GST, and an additional 20% of the project's value for project management.	\$0	\$0	\$0
Voluntary Planning Agreement	Full recovery of the total cost of supporting studies, legal fees, and staff resources for the preparation of the Voluntary Planning Agreement, including GST, and an additional 20% of the project's value for project management.	\$0	\$0	\$0
Development Contributions Plan	Full recovery of the total cost of supporting studies, legal fees, and staff resources for the preparation of the development contribution plan, including GST, and an additional 20% of the project's value for project management.	\$0	\$0	\$0
POUNDING, IMPOUNDING AND ANIMAL CONTROL				
Registration of dog / cat - lifetime registration	Charged in accordance with Companion Animals Act and Regulations - subject to change.			
Dog - not desexed by 6 months of age	Fees set by NSW Government - to be advised at a later date (except if kept by recognised breeder for breeding purposes).	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$252	\$0	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$252

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Dog - not desexed and kept by a recognised breeder for breeding purposes	Fees set by NSW Government.	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$75	\$0	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$75
Dog - desexed by 6 months of age	Fees set by NSW Government - (except one owned by an eligible pensioner).	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$75	\$0	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$75

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Dog - desexed by 6 months of age and owned by eligible pensioner	Fees set by NSW Government.	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$32	\$0	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$32
Dog - desexed sold by pound or shelter	Fees set by NSW Government	\$0	\$0	\$0
Dog not desexed or desexed after 6 months of age (and not kept by a recognised breeder)	<p>Note: The additional fee is not payable:</p> <ul style="list-style-type: none"> - if, before the dog reaches 6 months of age, a veterinary practitioner has specified in writing that: - the dog should not be desexed until it reaches the age specified by the veterinary practitioner (fee applies after that age is reached), or - desexing the dog at any time of its life would constitute a serious health risk to the dog, or - in the case of a dog that is desexed after reaching 6 months of age and sold to the owner by a rehoming organisation. <p>Fees set by NSW Government</p>	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$252	\$0	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$252
Trained seeing eye or hearing dogs		\$0	\$0	\$0

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Cat - desexed or not desexed (if not desexed an annual permit is required)	Fees set by NSW Government.	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$65	\$0	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$65
Cat - desexed and owned by eligible pensioner	Fees set by NSW Government.	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$32	\$0	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$32
Cat - desexed and sold by pound or shelter	Fees set by NSW Government.	\$0	\$0	\$0

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Cat - not desexed and kept by a recognised breeder for breeding purposes	Fees set by NSW Government.	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$65	\$0	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$65
Cat - not desexed by 4 months of age (in addition to the one-off lifetime registration fee)	Fees set by NSW Government.	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$92	\$0	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$92

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Declared dangerous dog or restricted dog (in addition to the one-off lifetime registration fee). This applies to dogs that are already registered.	Applies to declared dangerous dog or dog declared to be a restricted breed or restricted by birth. Fees set by NSW Government.	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$221	\$0	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$221
Late fee	If the registration fee for a dog or cat has not been paid 28 days after the date on which the animal is required to be registered. Fees set by NSW Government.	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$21	\$0	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$21

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Impounding animals (dogs/cats)				
Transportation fee		Actual cost incurred + 20% for service, admin & sundry expenses (minimum fee of \$42 per animal)	\$0	Actual cost incurred + 20% for service, admin & sundry expenses (minimum fee of \$42 per animal)
Walking fee (per hour)		\$53	\$0	\$53
Sustenance (per animal per day)		Actual cost incurred + 20% for service, admin & sundry expenses	\$0	Actual cost incurred + 20% for service, admin & sundry expenses
Advertising		Actual cost incurred + 20% for service, admin & sundry expenses	\$0	Actual cost incurred + 20% for service, admin & sundry expenses
Service of notice of owner		\$90	\$0	\$90
Veterinary care		Actual cost incurred	\$0	Actual cost incurred
Charge or loss for abandoning animals and trespassing animals		Actual cost incurred + 20% for service, admin & sundry expenses	\$0	Actual cost incurred + 20% for service, admin & sundry expenses
Other impounded items				
Class 1 (personal items) – storage (per day)	Small or medium-sized things. Examples include baggage or personal recreational equipment such as bicycles or kayaks.	10 per day + 85 administrative fee	\$0	10 per day + 85 administrative fee
Class 2 (sharing service) - storage (per day)	Items available for the use of the public at large, whether on payment of a fee or other benefit, including as part of a 'sharing service'. Examples are shopping trolleys and share e-scooters.	\$110	\$0	\$110

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Class 2 (sharing service) - transportation of item to place of storage	Items available for the use of the public at large, whether on payment of a fee or other benefit, including as part of a 'sharing service'. Examples are shopping trolleys and share e-scooters.	Actual cost incurred + 20% for service, admin & sundry expenses	\$0	Actual cost incurred + 20% for service, admin & sundry expenses
Class 3 (vehicle) - storage (per day)	Motor vehicles, which have the same meaning as that of the Road Transport Act 2013, and include caravans, boat trailers or other trailers. (Application can be made to Council requesting waiver of fee due to hardship).	60 per day + 85 administration fee	\$0	60 per day + 85 administration fee
Service of notice/administration fee		\$90	\$0	\$90
Class 3 (vehicle) - transportation of item to place of storage	Motor vehicles, which have the same meaning as that of the Road Transport Act 2013, and include caravans, boat trailers or other trailers. (Application can be made to Council requesting waiver of fee due to hardship).	Actual cost incurred + 20% for service, admin & sundry expenses	\$0	Actual cost incurred + 20% for service, admin & sundry expenses
COMPLIANCE (ENVIRONMENTAL HEALTH AND DEVELOPMENT SURVEILLANCE)				
Manufactured home estate / caravan park / camping ground - approval to operate				
Approval to operate (Local Government Act)	Approval valid for maximum of 5 years subject to ongoing satisfactory operating conditions.	\$334 plus \$6.50 per site	\$0	\$334 plus \$6.50 per site
Approval to operate (renewal)		\$169 plus \$5 per site	\$0	\$169 plus \$5 per site
Inspection		\$280	\$0	\$280
Reinspection		\$280	\$0	\$280
Certificate of completion for Manufactured Home in a Manufactured Home Estate		\$350	\$0	\$350
Application to install a manufactured home, moveable dwelling or associated structure on land (68(a) Local Govt Act) (not including inspection)		\$550	\$0	\$550
Boarding houses				
Inspection		\$334	\$0	\$334
Reinspection		\$169	\$0	\$169
Clothing / charity bins				
Application (per bin)	Approval valid for maximum of 5 years.	\$132	\$0	\$132

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Inspection	Inspection fee only applies to bins located on public property, or on private property where Council has to intervene.	\$158	\$0	\$158
Food Business: (includes: fixed premises, temporary events and food vans)				
Annual administration fees (Food Act) (medium - more than 5 but not more than 50 FTE food handlers)	Note: FTE means full time equivalent; food handler means a person who directly engages in the handling of food for a food business.	\$800	\$0	\$800
Annual administration fees (Food Act) (large - more than 50 FTE food handlers)		\$3500	\$0	\$3500
Annual administration fee (Food Act) (small - up to 5 FTE food handlers)		\$390	\$0	\$390
Inspection		\$190	\$0	\$190
Temporary / mobile food premises (medium or high risk food businesses only)		\$190	\$0	\$190
Reinspection		\$190	\$0	\$190
Prepurchase inspection		\$402.73	\$40.27	\$443
Legionella control - regulated air handling systems (Public Health Act)				
Notification	New premises or change of business owner details (applies to premises as a whole).	\$126	\$0	\$126
Annual administration fee		\$132 per system	\$0	\$132 per system
Inspection		\$206	\$0	\$206
Mortuaries:				
Inspection		\$184	\$0	\$184
Reinspection		\$184	\$0	\$184
Post Approval Regulation of On Site Sewage Management (OSSM / Septic Tank) for applications to install / alter a Septic Tank please refer to Development Application Fees.				
Annual admin charge for all OSSM systems		\$85	\$0	\$85
Approval to operate inspection		\$0	\$0	\$0
Compliance re-inspection		\$137	\$0	\$137
Prepurchase inspection		\$294.54	\$29.45	\$324

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Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Skin penetration				
Notification fee	For new business or change of owners details.	\$100	\$0	\$100
Premises inspection		\$200	\$0	\$200
Reinspection		\$137	\$0	\$137
Underground Petroleum Storage Systems				
Administration fee		\$137	\$0	\$137
Underground Petroleum Storage System - Inspection		\$274	\$0	\$274
Underground Petroleum Storage System - Re-inspection		\$190	\$0	\$190
Swimming Pool Barriers (Swimming Pool Act)				
Inspection	CI 19 Swimming Pool Regulations 2018 - max'm fee \$150. Where joint inspections for public health and pool barriers are done at the same premises at the same time then the total fee will be reduced by one third e.g. (2 x \$125 = \$250 would be reduced to \$166.66)	\$150	\$0	\$150
Registration Fee		\$9.09	\$0.91	\$10
Reinspection (for each reinspection)	CI 19 Swimming Pool Regulation 2018 - Max'm \$100 per any or all re-inspections. Where joint inspections for public health and pool barriers are done at the same premises at the same time then the total fee will be reduced by one third e.g. (2 x \$125 = \$250 would be reduced to \$166.66).	\$100	\$0	\$100
Application for exemption	CI 13 Swimming Pools Regulation 2018 - max'm fee \$250. Section 22 of Swimming Pools Act 1992.	\$265	\$0	\$265
Resuscitation charts for swimming pools		\$27.27	\$2.73	\$30
Swimming Pool/Spa - public/commercial (Public Health Act)				
Notification fee	New Business or change of ownership details.	\$110	\$0	\$110
Inspection		\$200	\$0	\$200
Reinspection		\$137	\$0	\$137

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Compliance cost notices				
Environmental Planning and Assessment Act	Notice of intention Order	Minimum charge of \$330 Where the works take longer than 3 hours, to be charged at a hourly rate of \$110 (Orders - no maximum; Notice of Intention - maximum \$750)	\$0	Minimum charge of \$330 Where the works take longer than 3 hours, to be charged at a hourly rate of \$110 (Orders - no maximum; Notice of Intention - maximum \$750)
Food Act	CI 11 Food Regs 2015 - \$330 is the prescribed fee that a person may be required to pay. Improvement notice.	\$330	\$0	\$330
Protection of the Environment Operations Act	Clean-up notice. Prevention notice. Prohibition order.	605 AND Cost recovery of all or any reasonable costs and expenses subject to limitations (Part 4.5 POEO Act)	\$0	605 AND Cost recovery of all or any reasonable costs and expenses subject to limitations (Part 4.5 POEO Act)
Public Health Act - all except regulated systems	CI 97 Public Health Regulation 2012 - \$270. Improvement notices Prohibition orders.	\$270	\$0	\$270
Public Health Act - Regulated systems	CI 97 Public Health Regulation 2012 - \$560. Improvement notices and Prohibition orders for premises where there is a Regulated System.	\$560	\$0	\$560
281C Compliance cost notices not to include certain costs and expenses				
(1) For the purposes of section 121CA (5) (c) of the Act, a compliance cost notice must not require the payment of the following:				
b) any costs or expenses relating to the preparation or serving of the notice				
a) any costs or expenses relating to an investigation that lead to the giving of an order to which the notice relates				

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Rangers monitoring of parking on private and strata property				
Rangers monitoring of parking on private and strata property	Minimum 30 minutes.	\$85 per hour (exc GST)	\$0	\$85 per hour (exc GST)
SPECIAL EVENTS				
Application for special events (If the event is being held on a Council oval, the money is payable to the Oval Boards (not Council) for site hire. Applications to waive fees will be considered in accordance with Section 612 of the Local Government Act 1993)		\$160.74	\$0	\$160.74
General waste event bin disposal (per bin lift)	Disposal cost per bin lift for general waste event bins.	\$18	\$0	\$18
WASTE COLLECTION				
Domestic Waste				
Domestic waste management service charge (annual fee)	Three bin service and collection and bulky waste service.	\$590.75	\$0	\$590.75
Domestic waste management base charge for vacant land - (annual fee)		\$52.70	\$0	\$52.70
Additional domestic general waste bin (annual fee)	1 x general waste bin and collection.	\$411	\$0	\$411
Additional domestic recycling bin (annual fee)	1 x recycling bin and collection.	\$100.13	\$0	\$100.13
Additional domestic garden organics bin (annual fee)	1 x garden organics bin and collection.	\$73.78	\$0	\$73.78
Connection to domestic waste management service (per connection)	Provision of one set of domestic waste bins (1 x general waste bin, 1 x recycling bin and 1 x garden organics bin). Bins remain the property of Maitland City Council.	\$92	\$0	\$92
Connection to additional domestic general waste service (per connection)	Provision of one additional general waste service (bin remains the property of Maitland City Council).	\$39	\$0	\$39

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Connection to additional domestic recycling or garden organics waste service (per connection)	Provision of one recycling bin or one garden organics bin. Bin remains property of Contractor.	\$39	\$0	\$39
Change in domestic recycling bin size (per change)	Bin remains property of Contractor.	\$39	\$0	\$39
Commercial Waste				
Commercial waste management service charge (annual fee)	General waste bin service and collection.	\$764	\$0	\$764
Charity waste management service charge (annual fee)	General waste bin service and collection - For eligible organisations on application and approval.	\$459.54	\$0	\$459.54
Commercial recycling bin (annual fee)	1 x recycling bin and collection.	\$100.13	\$0	\$100.13
Charity mixed waste (first 20 tonnes per year)	For eligible organisations on application and approval.	\$0	\$0	\$0
Commercial garden organics bin (annual fee)	1 x garden organics bin and collection.	\$73.78	\$0	\$73.78
Connection to Commercial waste service (per connection)	Provision of one commercial waste bin. Bin remains the property of Maitland City Council.	\$92	\$0	\$92
Connection to Commercial recycling service or greenwaste service (per connection)	Provision of one commercial recycling bin or one commercial garden organics bin. Bin remains the property of the Contractor.	\$39	\$0	\$39
Kerbside waste collection				
Kerbside waste collection		fully absorbed cost divided by the number of customers	\$0	fully absorbed cost divided by the number of customers

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
ENVIRONMENTAL SUSTAINABILITY				
Administration				
Environmental studies, plans and reports - Paper copy, USB or CD		\$67	\$0	\$67
Environmental studies, plans and report - electronic file transfer		\$0	\$0	\$0
Environmental data entry or modelling (\$/hour)	Data entry or modelling undertaken by or on behalf of Council. Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council.	\$134.14	\$13.41	\$147.56
Sustainable Living				
Electric vehicle charging (\$/kWh)	Variable fee per kilowatt hour dependent on charger speed.	\$0.40	\$0	\$0.40
Green Communities programs/ events/training/ merchandise - fee per person per program or event	Sustainability programs / events / merchandise are offered periodically throughout the year as per the annual Green Communities Program. On occasion we are required to recoup the costs of the program, event or merchandise.	\$0	\$0	\$0
Environmentally sustainable residential dwelling consultation (\$/ hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council.	\$172.73	\$17.27	\$190
Natural Environment and Resilience				
Advice to consultants on flooding information (\$/ hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council.	\$172.73	\$17.27	\$190
Advice to consultants on biodiversity (\$/ hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council.	\$172.73	\$17.27	\$190
Advice to consultants on contamination (\$/ hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council.	\$172.73	\$17.27	\$190
Advice to consultants on climate change mitigation and adaptation (\$/ hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council.	\$172.73	\$17.27	\$190

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Advice to consultants on estuary management (\$/hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council	\$172.73	\$17.27	\$190
Advice to consultants on water quality in natural systems (\$/hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council.	\$172.73	\$17.27	\$190
Advice to consultants on environmental management (\$/hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council.	\$172.73	\$17.27	\$190
WASTE MANAGEMENT CENTRE				
WASTE/RECYCLING TYPE				
Domestic Waste				
Mixed domestic waste (per tonne)	Manager Environment & Sustainability	\$406.36	\$40.64	\$447
Demolition and construction waste				
Mixed demolition and construction waste (per tonne)		\$406.36	\$40.64	\$447
Asbestos (per tonne)		\$528.18	\$52.82	\$581
Concrete, bricks, roof tiles (concrete or terracotta) - uncontaminated (per tonne)		\$254.88	\$25.49	\$280.36
Virgin excavated natural material – certified (VENM) (per tonne)		\$166.72	\$16.67	\$183.39
Virgin excavated natural material – certified (VENM) in excess of operational requirements		\$406.36	\$40.64	\$447
Soil - clean and uncontaminated (per tonne)		\$191.64	\$19.16	\$210.80
Commercial Waste				
Mixed commercial waste (per tonne)		\$406.36	\$40.64	\$447
Special waste (dead animals, large tyres and track treads, dusty waste, odorous waste, difficult to compact waste) (per tonne)		\$528.18	\$52.82	\$581
Commercial polystyrene (per tonne)		\$1818.18	\$181.82	\$2000
Vegetation & Timber				
Garden vegetation (per tonne)		\$191.64	\$19.16	\$210.80
Recyclables				

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
Electronic waste	Less than 60 kg.	\$0	\$0	\$0
Electronic waste	60kg or greater.	\$191.64	\$19.16	\$210.80
General recyclables (cardboard, paper, bottles, cans, plastics, waste oil)	Less than 60kg. Approximately one 240 litre wheelie bin.	\$0	\$0	\$0
Vehicle batteries		\$0	\$0	\$0
Metal items	White goods, ferrous and non-ferrous metal items.	\$0	\$0	\$0
Problem waste - paint, smoke detectors, batteries, fluorescent lights, gas bottles, engine oil and cooking oil	Household quantities.	\$0	\$0	\$0
Fridges, freezers and air con units	Fee per unit for any items that contain refrigerant gas.	\$14.38	\$1.44	\$15.81
General recyclables (Cardboard, paper, bottles, cans and plastic)	60kg or greater.	\$191.64	\$19.16	\$210.80
Mattress (per unit)		\$40.24	\$4.02	\$44.27
Other				
Small tyre - bike or car (per tyre)	Up to 600 mm in diameter.	\$10.16	\$1.02	\$11.18
Small tyre on rim - bike or car (per tyre)	Up to 600mm in diameter.	\$32.09	\$3.21	\$35.30
Medium tyre (per tyre)	601 to 800 mm in diameter.	\$46.47	\$4.65	\$51.12
Weighbridge docket (per vehicle)		\$43.12	\$4.31	\$47.43
Minimum fee for mixed waste	For quantities up to 20kg.	\$8.14	\$0.81	\$8.95
Minimum fee for vegetation	For quantities up to 20kg.	\$3.84	\$0.38	\$4.22

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
FILMING APPLICATION FEES				
	Ultra low: no more than 10 crew, no disruption is caused to the Council's stakeholders, retailers or motorists or other events in the vicinity of the activities; activities are contained to footways or public open space areas only; public safety is always maintained on location during the conduct of filming activities; vehicles associated with the conduct of filming activities are legally parked at all times and not driven onto footways, parks or plaza areas	\$0	\$0	\$0
	Low: 11-25 crew; no more than 4 trucks/vans; no construction; minimal equipment/lighting; small or no unit base required; 1-2 locations	\$0-\$150	\$0	\$0-\$150
	Medium: 26-50 crew; no more than 10 trucks; some construction; equipment used for example, dolly, trucks, medium sized cranes, jibs; unit base required; no more than 4 locations	\$0-\$300	\$0	\$0-\$300
	High: >50 crew; >10 trucks; significant construction; extensive equipment; large unit base required; > 4 locations	\$0-\$500	\$0	\$0-\$500
	Ultra low impact application fee	\$0	\$0	\$0
	Film application fee	\$50	\$0	\$50
	Urgent film application fee (within 48 hours of filming)	\$100	\$0	\$100
	Location research/site inspection/supervision (per hour)	\$80	\$0	\$80
	Site preparation (per hour)	\$80	\$0	\$80
	Urgent location research/site inspection/supervision (per hour)	\$150	\$0	\$150
	Urgent site preparation(per hour)	\$150	\$0	\$150
Note: Full cost recovery for any works to be completed to make sure the site is returned to original condition are at the filming companies costs				
Traffic Management				
Fee and Charges to be as per adopted fees for Traffic Management: Work and other Activities				
Venue Hire Fees				
Existing venue fees will be applicable as per Maitland City Council's schedule of fees				
Souvenirs				
	Consignment sales (commission)	Up to 25% + GST	\$0	Up to 25% + GST
	Consignment sales (community/not for profit groups) - commission	5% + GST	\$0	5% + GST
	Postage of saleable items - postage of merchandise items sold through the Visitor Information Centre	FCR + GST	\$0	FCR + GST

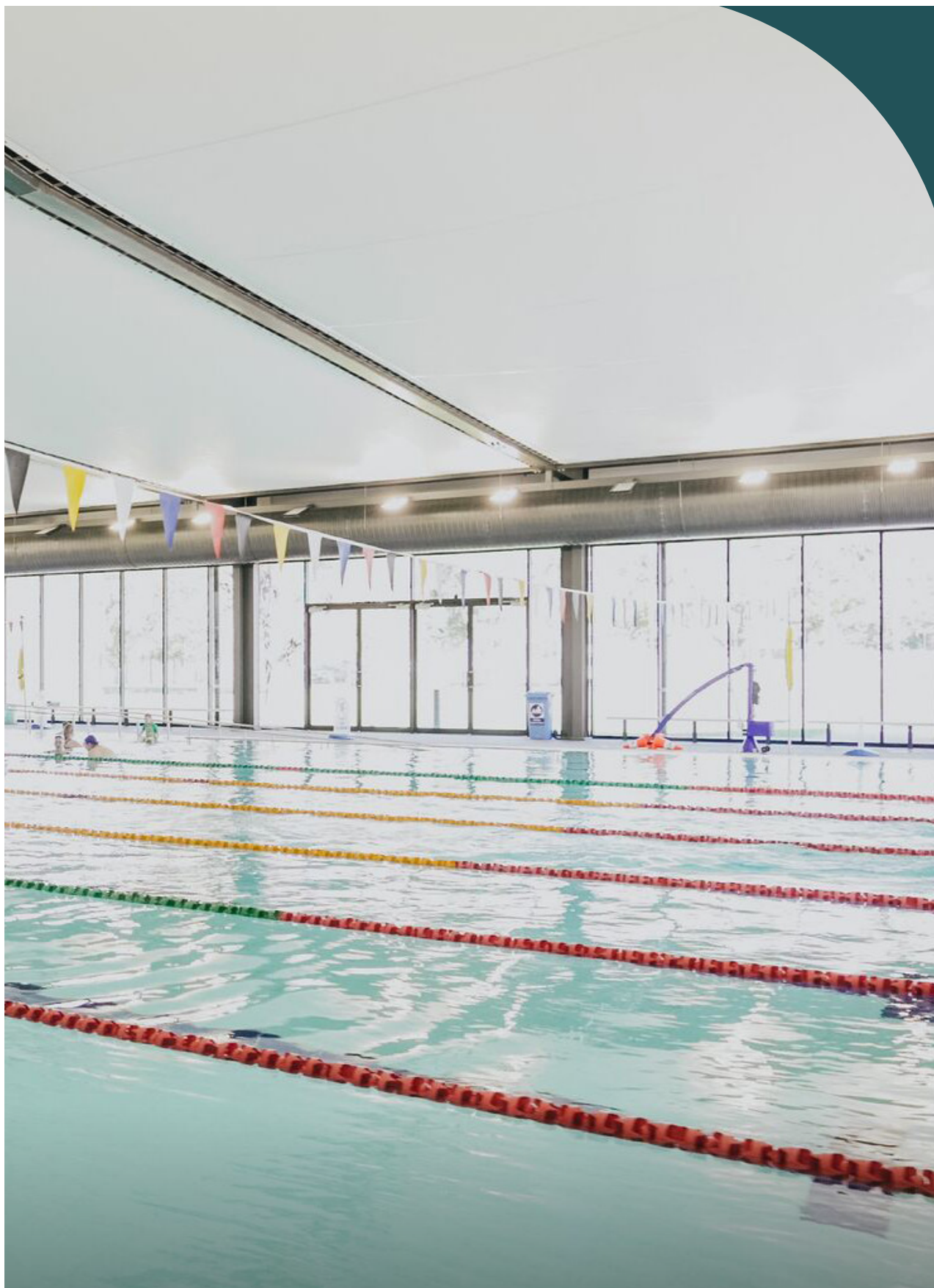
DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)

Service area	Description	2024/2025 Fee Amount Exc. GST	GST	2024/2025 Fee Amount Inc. GST
	Direct sales (retail mark-up)	Up to 100% + GST	\$0	Up to 100% + GST
Signage				
	Council determined maintenance - per large sign	FCR + 20% administration fee + GST	\$0	FCR + 20% administration fee + GST
	Replacement fee - per finger board	FCR + \$25 + 10% GST	\$0	FCR + \$25 + 10% GST
	Banner pole usage	Banner pole usage fees will be determined on a cost recovery basis for each applicant	\$0	Banner pole usage fees will be determined on a cost recovery basis for each applicant
	Tourist, services and information signs - per sign	FCR + 10% administration fee + GST	\$0	FCR + 10% administration fee + GST

DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)



DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)



DRAFT DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, DRAFT LONG TERM FINANCIAL PLAN 2024-2034, AND DRAFT FEES AND CHARGES 2024-25 (Cont.)



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15 FINANCE

Nil

16 ITEMS FOR INFORMATION

16.1 EARTH MARKET MAITLAND 2023 ANNUAL REPORT

FILE NO:	139/57
ATTACHMENTS:	1. Earth Market Maitland 2023 Annual Report
RESPONSIBLE OFFICER:	Matthew Prendergast - Director City Planning Brett Gardiner - Manager Strategic Planning Caroline Booth - Acting Manager City Experiences & Economy
AUTHOR:	Nicole Dickson - Business Engagement Officer
MAITLAND +10	Outcome 8 To have Central Maitland as the vibrant heart of our city
COUNCIL OBJECTIVE:	8.1.1 Continue to promote and market the businesses and shopping opportunities within Central Maitland

EXECUTIVE SUMMARY

Maitland City Council is continuing its partnership with Slow Food Hunter Valley (SFHV) under the current two-year Memorandum of Understanding (MOU) which will expire in December 2024. The Earth Markets Maitland will continue to be held on the first and third Thursday of the month.

Attached to this report is an Annual Report from Slow Food Hunter Valley for the Earth Markets held during the period February to December 2023.

OFFICER'S RECOMMENDATION

THAT the information contained in this Report be noted.

REPORT

Under a Memorandum of Understanding (MOU), Council supports the Earth Markets Maitland. The markets are in their seventh year of operating at The Levee. The primary objectives of the Markets are to:

- Support local farmers and producers,
- Encourage community engagement through fresh local produce, and create awareness about reducing food wastage,
- Support sustainable local food production,
- Support activation of The Levee Shared Zone.

Summary of Earth Markets Maitland Annual Report 2023

During 2023, Earth Markets Maitland operated at The Levee, Central Maitland between the hours of 8.30am to 1.00pm on the first and third Thursday of each month.

Due to the increased produce availability, an additional market was held on Thursday 19 January 2023. This is the first time in the history of the markets that there has been enough produce to support a third monthly market.

Over the report period, the Earth Markets Maitland had 32 regular stallholders selling their fresh produce, an increase of 22% from the previous year. Half of these stallholders are located within the Maitland LGA with the balance coming from an average of 21.5 kilometers from The Levee.

Earth Markets Maitland's strong values of food rescue and food education continued during this period including:

- Inclusion of several disability groups to the stallholder list including Sunnyfield (transforming food they grow into products), Maitland Aspect School (growing fresh vegetable and herbs) and Telarah Public School (fresh herbs grown as part of the Stephanie Alexander Kitchen Garden program),
- Preschool and school group visits to experience the variety of produce and connect with the local farmers, getting to know where their food comes from, and
- Maitland Business Chamber collaboration in November which saw chamber members given a \$10 voucher to spend on fresh produce at the market promoting sustainable agricultural.

In 2023 engagement via social media was very successful, and PR activity included approximately 30 feature stories in the Maitland Mercury, the Newcastle Herald, The Land newspaper, and the Singleton Argus.

CONCLUSION

Earth Markets Maitland provide an important connection between the community and food producers. Maitland City Council will continue to support local farmers by providing an avenue to sell their produce whilst drawing visitors to The Levee thereby contributing to the ongoing vibrancy and revitalisation of Central Maitland and The Levee Precinct.

Items for Information

EARTH MARKET MAITLAND 2023 ANNUAL REPORT

Earth Market Maitland 2023 Annual Report

Meeting Date: 9 April 2024

Attachment No: 1

Number of Pages: 6



SLOW FOOD EARTH MARKET MAITLAND HELD AT THE LEVEE CENTRAL MAITLAND

REPORTING PERIOD

Slow Food Hunter Valley Incorporated is reporting on the Slow Food Earth Market Maitland Project for the year ending December 2023.

The Earth Market Maitland operated in The Levee Central Maitland between the hours of 8.30am & 1pm commencing February to December on the 1st and 3rd Thursday of each of the months of operation. Attachment A details the dates the Earth Market operated in the reporting period and exhibit of the 2024 dates are also featured.

The Earth Market Maitland operates on the basis of the Memorandum of Understanding and agreed activity statement 2022 - 2024 between Slow Food Hunter Valley and the Maitland City Council.

PROJECT OVERVIEW

The Slow Food Earth Market Maitland is now in its 7th year and post covid it has played a vital role in the activation of The Levee. It had been a catalyst for the stabilising the food system and the farms in the Maitland LGA. The short supply chain has benefitted the small-scale farmers and producers to have a local outlet to sell their produce direct to the consumers.

32 farmers and producers attended the Earth Market in 2023 an increase of 22% from the previous year. Stallholders were regular and attended 97% of the time with approximately 3% attending on a seasonal/school term basis (sunflowers and Maitland Urban Farm) respectively. 50% of the stallholders are from the Maitland LGA with the balance coming from an average 21.5 Kilometres from The Levee, Central Maitland.

The following categories were featured as the offerings to shoppers"

Beef & Lamb, eggs, fruit & vegetables, fresh herbs and seasonings, flowers, Plants and seedlings, honey & honey products, biodynamic bakery products such as breads, pastries, flour and transformed products such as jams and chutneys made from excess produce rescued from the local farmers.



The regular market provides food that is only grown and produced locally and seasonally. The “low food miles” allow for customers to have food straight from the “paddock to their plate” and a healthier alternative. Because farmers are able to grow smaller quantities and increase the food biodiversity on their farms customers are able to be educated and choose from a variety that is not seen in supermarkets. Customers enjoy the open-air Earth Market; with many now making the Earth Market part of their regular shopping.

The Levee traders enjoy the activation of the space and have anecdotally reported to us that the Earth Market increases their turnover and brings customers to their businesses who may be tourist or visiting with friends and relatives.

COMMUNITY ENGAGEMENT

In 2023, the Earth Market committee made a strong commitment to allow for accessibility, engagement and inclusion for select groups in the community. Those that have had a presence at the Earth Market Maitland are Sunnyfield (transforming food they grow into products), Maitland Aspect school (growing fresh vegetables and herbs), Telarah Public School (fresh herbs grown as apart of the Stephnie Alexander Kitchen Garden program), Country Women’s Association CWA Maitland Branch (traditional home style treats), and the Maitland Business Chamber offering a \$10 Earth Market voucher to their members to bring awareness and visitation to the Earth Market and The Levee.

Approximately 8 school groups and pre-schoolers visited the Earth Market to experience the variety of produce and to gain contact with farmers so that they are aware of where the food comes from. Farmers take time out of their stalls to speak to the various groups.

MARKETING, SOCIAL MEDIA, THE MAITLAND MERCURY, RADIO & TV

The Earth Market Maitland has a dedicated team of 4 marketing and social media volunteers who give freely of their skills to write the stories, engage with the media, promote the Earth Market stallholders and create social media activity.

In 2023, there were over 50,000 engagements on social media alone, approximately 30 stories in the *Maitland Mercury*, the *Newcastle Herald*, *The Land* newspaper and the *Singleton Argus*. Many radio interviews on the ABC Newcastle station, on New FM and 2NURFM. Stories of the work of the Earth Market in advocating for farmers during the Varroa Mite emergency were reported on “Landline” for a national audience.

(The above data is not audited due to the group not having access to media monitoring or data analytics.)



Prior to the Earth Market date, a comprehensive newsletter compiled by volunteers is sent to a database of members and supporters totalling approximately 800 recipients.

Each year a calendar is produced supported by Maitland City Council, Haggarty First National Real Estate, The Mutual Bank and Slow Food Hunter Valley. Distribution is via the Earth Market and letter box dropped to the local community in suburbs closest to The Levee.

VARROA MITE EMERGENCY

In 2023, work continued to advocate for the farmers and vegetable growers caught in the eradication of all European honeybees in the Lower Hunter Red Zone due to the Varroa Mite emergency. Strong advocacy resulted in the reintroduction of the European Bees onto farms in the first week of October in time for the flowering of the cucurbits and watermelons a staple of the local farmers.

Slow Food Hunter Valley invested \$5,000 to purchase the hives to facilitate the pollination to commence immediately after the emergency orders ceased. This saved the biggest Earth Market Farmers and allowed for pollination to also commence in the district. An ongoing crowd funding program has been set up to ensure the ongoing growth of the bee population and funds to be available for training and educating in the proper management of the hives as we learn to live with this new pest.

As a result of Slow Food Hunter Valley working with Ausveg the peak body for vegetable farmers, HORT Australia has funded a three-year study to be conducted by researchers from the University of New England (UNE) on alternative Pollinators on the Earth Market farms.

RECOGNITION

On the occasion of the Earth Market's 6th birthday in August 2023, two producers were offered an incubator grant of \$500 each to recognise their commitment to changing the food system and loyalty to the customers of the Earth Market.

These producers were Dominique Quale and Tarrant Gamer from Rainbird Farm and Felicia Nguyen from Felicia's Home Grown.

FUTURE PLAN



In 2024 the Earth Market will strive to engage with the people living in the new housing developments in Oakhampton, Chisholm, Thornton, Gillieston Heights and Aberglaslyn.

Four Earth Market pop-ups are planned for the year to be held on a Saturday in The Levee.

The Earth Market will strive to engage with the Business Community including the Maitland City Council employees to promote the Earth Market as part of the Health & Wellbeing of their employees.

Young parents are also on the Radar to encourage healthy eating and input into menu planning.

Our work continues to support the Earth Market producers and farmers to improve their business models to gain better margins for their efforts. The new agritourism strategy being developed by the visitor economy team will assist in increasing the opportunities for the Earth Market Maitland Farmers.

EARTH MARKET VOLUNTEERS

The Earth Market operates as a total volunteer run Earth Market.

52 Volunteers work an average of 93 Hours for each Market Day

Infrastructure team, BUMP-in/BUMP-out and equipment maintenance

Sales assistance for stallholders

Social media, marketing

Management, Finance & Administration

Demonstrations, food rescue and food stalls

Total volunteer hours per year

3821 x \$25 = \$95,525

We are grateful for the Slow Food Earth Market community of Volunteers who work tirelessly to make sure that the community has access to Good Clean and Fair Food. We applaud their efforts.

We thank the Maitland City Council staff, especially our day-to-day contact Nicole Dickson, Visitor Economy officer and David Graham, The Levee officer for their help and assistance and for their promotion of the Earth Market.

EARTH MARKET MAITLAND 2023 ANNUAL REPORT (Cont.)



Chair, Slow Food Earth Market Maitland

earthmarketmaitland@gmail.com

www.slowfoodhunternvalle.com.au



Annexure A

EARTH MARKET MAITLAND 2023 ANNUAL REPORT (Cont.)







1st and 3rd Thursday
of the month from
8:30am at The Levee,
Central Maitland

See you in 2024

EARTH MARKET DATES	February 1 & 15	March 7 & 21
April 4 & 18	May 2 & 16	June 6 & 20
July 4 & 18	August 1 & 15	September 5 & 19
October 3 & 17	November 7 & 21	December 5 & 19



Slow Food®
member since 2017

Project of Slow
Food Hunter Valley
since 2017

earthmarketmaitland@gmail.com
slowfoohuntervalley.com.au

The Earth Market Maitland is held on the land of the Wonnarua People.







1st and 3rd Thursday of
the month from 8:30am
at The Levee, Central
Maitland

2023

MARKET DATES	February 2 & 16	March 2 & 16
April 6 & 20	May 4 & 18	June 1 & 15
July 6 & 20	August 3 & 17	September 7 & 21
October 5 & 19	November 2 & 16	December 7 & 21



Slow Food®
Earth Market

Project of Slow
Food Hunter Valley

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The Earth Market Maitland is held on the land of the Wonnarua People.



17 NOTICES OF MOTION/RESCISSION

17.1 EV CHARGING NETWORK

NOTICE OF MOTION SUBMITTED BY CR BILL HACKNEY

FILE NO: 35/44
ATTACHMENTS: Nil
RESPONSIBLE OFFICER: Jeff Smith - General Manager

Cr Bill Hackney has indicated his intention to move the following Notice of Motion at the next Council Meeting being held on Tuesday, 9 April 2024:

THAT

- 1. Council note that electric vehicle ownership within the Maitland LGA has increased 136% in the twelve months to February 2024*
- 2. Given Maitland's status as the fastest growing LGA in regional NSW, together with the growing popularity of electric vehicles, Council affirms its commitment to identifying further opportunities to expand the electric vehicle charging network within the LGA*
- 3. Council work with the State and Federal Governments, together with other relevant industry parties, including Ausgrid, to identify further opportunities to expand the electric vehicle charging network within the LGA*
- 4. Staff provide an information report to Council within three months on short, medium and long term opportunities to expand the electric vehicle charging network within the LGA*

18 QUESTIONS WITH NOTICE

19 URGENT BUSINESS

20 COMMITTEE OF THE WHOLE

21 COMMITTEE OF THE WHOLE RECOMMENDATIONS

22 CLOSURE