



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

11 JUNE 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 28 May 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

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

FILE NO:	35/33/21
ATTACHMENTS:	<ol style="list-style-type: none"> 1. DPOP 2024-25 Council Adoption (Under Separate Cover) 2. Fees and Charges 2024-25 Council Adoption (Under Separate Cover) 3. Long Term Financial Plan 2024-25 Council Adoption 4. Submissions attachment 4
RESPONSIBLE OFFICER:	Tiffany Allen - Executive Manager People and Performance Mary O'Leary - Executive Manager Finance
AUTHOR:	Kelly Arnott - Manager Corporate Planning and Performance Jenna Parkinson - Corporate Strategy Lead Michael Burfitt - Chief Financial Officer Annette Peel - Manager Finance & Procurement
MAITLAND +10	Outcome 16. To work together to be the best our community can be
COUNCIL OBJECTIVE:	16.1.1 Develop contemporary and integrated community and corporate strategic and operational plans

EXECUTIVE SUMMARY

The 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 the final year of the program, and includes a deficit budget of \$6.8 million before capital. It details operational actions, budget, infrastructure program, fees and charges, rating structure and revenue policy.

Following public exhibition from 11 April to 9 May 2024, it is recommended that Council adopt the plan, with the incorporation of 1 additional action and several changes to fees and charges.

The report also recommends Council make the rates and charges for 2024-25, which will increase Council's total rates income by 5% in accordance with the rate peg set by the Independent Pricing and Regulatory Tribunal.

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

The Long Term Financial Plan was also exhibited for public comment. The plan focuses on the continued reduction of the funding gap between the current state and planned future state of our \$1.9 billion asset portfolio (at today's value) and the sustainable management of our finances over the next ten years.

It is recommended that the Operational Plan 2024-25, included within the Delivery Program 2022-2026, incorporating rating structure, revenue policy, and fees and charges and the Long Term Financial Plan is adopted, clearly establishing Council's service delivery and project priorities for the year.

OFFICER'S RECOMMENDATION

THAT

- 1. Council adopt the Delivery Program 2022-2026, incorporating the Operational Plan 2024-25, draft Long Term Financial Plan 2025-2034, and draft Fees and Charges 2024-25 in accordance with the Local Government Act 1993;**
- 2. Council adopt the Revenue Policy for 2024-25, as included in the Operational Plan 2024-25;**
- 3. Council make the rates and charges for the year 1 July 2024 to 30 June 2025 as contained in this report, as the requirements of Section 532 of the Local Government Act 1993 have been met;**
- 4. Council adopt a Stormwater Management Service Charge, as identified in the Operational Plan 2024-25 and in accordance with Section 496A of the Local Government Act 1993;**
- 5. Council adopt Waste Management Charges, as identified in Operational Plan 2024-25 and in accordance with Sections 496 and 502 of the Local Government Act 1993;**
- 6. Council charge and collect a catchment contribution on behalf of the State, in accordance with the Local Land Services Act 2013;**
- 7. Council approve \$6 million in identified borrowings for projects outlined in this report, and authorise the General Manager and Mayor to sign all documents relating to the loan/s;**
- 8. Council approve \$0.3 million in identified equipment loans for projects outlined in this report, and authorise the General Manager and Mayor to sign all documents relating to the equipment loan.**

REPORT

The 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 Delivery Program 2022-2026 incorporating the Operational Plan 2024-25, is supported by the Long Term Financial Plan 2025-2034 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, AND FEES AND CHARGES 2024-25 (Cont.)

- Delivery Program 2022-2026 incorporating the Operational Plan 2024-25.
- Long Term Financial Plan 2025-2034
- Fees and Charges 2024-25

The Operational Plan 2024-25 is the final year of the delivery program and includes a budget of \$216 million to fund all services, infrastructure and operations of Council. The plan presents actions to be undertaken for the year, and incorporates an operating budget, fees and charges, rating structure and infrastructure program.

COMMUNITY ENGAGEMENT

In accordance with the Council resolution of 9 April 2024, the draft of the Delivery Program 2022-2026, Operational Plan 2024-25 and Long Term Financial Plan were publicly exhibited from 11 April 2024 to 9 May 2024. During this period, a range of engagement activities were undertaken, which resulted in the exposure of the public exhibition to more than 43,000 citizens and stakeholders on our social media platforms and additional 100,000 plus with our radio and TV coverage.

Activities

Engagement activities were designed to ensure citizens and stakeholders were aware of opportunities to review and comment on the consultation drafts, with the following deployed during the period of public exhibition:

- Placement of content on maitlandyoursay.com engagement portal including online submissions
- Social media campaign focused on Operational Plan 2024-25 and Long Term Financial Plan
- Facebook Mayor video inviting the community to provide feedback
- Media – TV and radio coverage
- Direct email to community stakeholders via Council's community networks
- Posters displaying the draft document on display at Council's administration building directing people to the maitlandyoursay.com engagement portal

Maitland Your Say engagement portal

A project page was developed to provide citizens with an overview of the draft Operational Plan and Long Term Financial Plan and act as a channel to provide an formal online submission. Our Maitland Your Say page had 1,805 pages views and 955 document downloads during the public exhibition period.

SUBMISSIONS

A total of thirty four (34) submissions were received. With the highest theme being at School traffic safety at St Joesph School. All Submission have been summarised against the Operational Plan, with Council's response attached, for details on each submission refer to Submissions attachment 4.

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

Topic of interest	%
School traffic safety	24%
Traffic congestion	15%
Other	15%
Fees and charges	12%
Recreation	12%
Shared Pathways	7%
Environment	5%
Roads	5%
Community Infrastructure	5%

No.	Community feedback	Council's response
Fees and charges		
1, 3 and 15	Expresses concern about septic inspection fees being charged on top of rates charges.	In 2022-23, OSSM (on-site sewerage management) annual administration charge was reviewed after considering community feedback and benchmarking this charge with neighbouring Hunter region Councils. The annual administration charge was reduced in value but extended to cover all OSSM properties. The approach is consistent with neighbouring Hunter Councils, who have been charging these fees since the commencement of the legislation in the early 2000's.
11	Expresses concern the community hall fees are confusing noting peak and off peak pricing structure.	The review of the fees and charges for community halls across the Maitland LGA included a comprehensive review and comparisons against Maitland Council venues and surrounding Councils. The introduction of Peak and Off Peak allows for regular and casual hirers to receive applicable fees due to their hire. Peak and Off Peak predominantly refer to weekday and weekend hire however with Major Venues this will apply to Peak periods throughout the year.
18	Expresses concern the fees for the Maitland Regional Athletics Centre are inequitable for smaller schools.	The new fees and charge's structure allows for schools to hire the venue per hour as the school day rate has been removed. This will allow for smaller schools to receive a reduced fee, where possible, if the whole day is not required to run the athletics carnival. Some of the smaller schools that hire the venue are running some events within the school grounds and the running events at the Maitland Regional Athletics Centre.
9	Expresses concern for the high rate charges being passed to rate payers.	Every year IPART sets the rate peg for the financial year. IPART's rate peg takes into account the Base Cost Change by council group (metropolitan, regional and rural), in addition to a population factor based on each council's population growth and an Emergency Services Levy (ESL) factor.
29	Expresses concern for on going reliance on grant funding, asset conditions and financial position of Council.	Our Long Term Financial Plan emphasises the importance of achieving a surplus budget while upholding our commitment to delivering essential services and infrastructure development. Accessing grants plays a crucial role in bolstering Councils financial resilience and ensuring the realisation of essential initiatives for the community's benefit. Council is committed to securing grant funding for capital and operational projects along with ensuring we strive to have a diverse revenue stream. Through strategic planning, responsible financial management and a dedication to delivering our

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

		essential services, we remain committed to building financial resilience for the prosperity and wellbeing of the Maitland community. We manage around \$1.9 billion in infrastructure assets. 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.
Recreation		
7 and 17	Requesting consideration of more fenced off leash dog parks.	Council is developing a dog off leash plan which will identify upgrades to existing sites and locations for new facilities within the LGA. Council continues to work with developers to assist in the delivery of community facilities where appropriate.
5	Queries timeframe for completion of Tenambit Community Centre.	Plans for the new community centre have been designed and endorsed by Council after community consultation. The timeline for completion is yet to be confirmed and will be pending funding availability.
6	Requesting upgrade of playground at Hunterglen Drive, Bolwarra Heights.	Scheduled for completion as part of the Infrastructure Program for 2024-25.
8	Requesting conversion of Dagworth Road to a cycleway.	Scheduled for completion as part of the Infrastructure Program for 2024-25.
33	Requesting consideration of further investment in recreation and sporting infrastructure.	Investment in recreation and sporting infrastructure is important to Council with a spend of \$6.2m on recreation works planned for the 2024-25 financial year.
10	Requesting consideration of improvements to cricket infrastructure across Maitland.	Council works closely with Cricket NSW to understand and seek to address the growing infrastructure needs across the LGA.
Shared pathways/connectivity		
10	Requesting consideration of pathway joining the Lorn riverside walk.	Aligns to the Delivery Program Objective: 1.4.8 Plan and build more shared pathways that connect sites and centres via walking and riding, both within the Maitland local government area and regionally. Council intends to review our transport related plans to produce a more holistic approach for movements around our city for pedestrians and cyclists. Identified footpath works are to be prioritised alongside all similar works across the LGA for appropriately timed project delivery.
34	Requesting consideration of shared pathway connecting Raworth to Closebourne Village, Morpeth.	Factors influencing the prioritisation of footpath works include the area/locale, adjacent road type/classification, continuity and connectivity, evidence of need, usage, safety and whether there is already a path on opposite side of the road.
28	Expresses concern for lack of public bathroom facilities in Rutherford area.	Bathroom facilities are built as part of a recreational and community precinct areas and Council are not looking to build any standalone public toilets. No new public toilet additions are proposed for the Rutherford area however Max McMahon replacement will have toilets included (as per existing site), which will only be open during sporting events. Porter Place at Lochinvar is scheduled for replacement early in the next financial year as part of the Infrastructure Program.

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

Traffic congestion and road maintenance		
4 and 30	Expresses concern about traffic congestion in the Thornton Road Network and the current status of a number of identified road projects in the area.	<p>The Thornton road network is one of Council's priorities as has been noted in our Operational Plan. This is a key advocacy position for Council to seek State and Federal support. Council are currently applying for grants to support the upgrade of the road network in the Thornton area.</p> <p>A number of road infrastructure upgrades have been identified throughout Thornton and nominated as part of the Thornton North Section 94 Contributions Plan 2008 to improve traffic management associated with the development in the Thornton and Chisholm areas. Further information can be obtained via the links below. https://www.maitland.nsw.gov.au/services/planning-development/development-contributions https://www.maitland.nsw.gov.au/projects/thornton-road-network</p>
12 and 14	States concern about traffic congestion at Maitland roundabout and the surface condition of roads.	<p>Council manages roads in accordance with Councils Asset Management Policy, Strategy and Plans including the repair of potholes and other road surfacing treatments within reasonable timeframes.</p> <p>All roads associated with the intersection consisting of the New England Highway, Cessnock Road and Church Street are classified state or regional roads where the designated roads authority is Transport for NSW. All enquiries regarding this intersection should be directed to Transport for NSW https://www.nsw.gov.au/transport-for-nsw/contact-roads-waterways</p>
16	States concern about traffic and parking issues in Central Maitland and dissatisfaction with Council.	<p>Development assessment throughout the Maitland Local Government Area considers appropriate car parking requirements in accordance with the Maitland Development Control Plan. Council has also commissioned the investigation and development of the Central Maitland Parking Study. This study seeks to determine parking capacity and occupancy within the CBD and establish a strategy for managing parking within Central Maitland. The implementation of recommendations from the study will occur upon finalisation and adoption of the plan by Council.</p>
32	Expresses concern for the congestion of the New England Highway and the need for road repairs in Central Maitland.	<p>A review is currently underway into the Maitland Transport Strategy which will help develop and manage the growth of transport related infrastructure throughout Maitland. This review will involve consultation with the community and key stakeholders with any received feedback, including the information contained within this request, to be considered as part of the review and development of Councils plans and strategies.</p> <p>The Delivery Program provides yearly funding towards infrastructure investment, maintenance and upgrades of roads based on informed decision making that prioritises safety, sustainability and cost effectiveness to ensure efficient delivery of essential services. Whilst roads within Central Maitland may not feature prominently in the 24/25 Delivery Program, significant road renewal projects were identified and have been undertaken in 23/24 for Sempill Street, Hannan Street and St Andrews Street.</p>

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

7	Expresses concern for the condition of the roads surrounding Gillieston Heights Public School.	Roads works on the western side of the school adjacent to the development will be completed as part of the developer works occurring in the area. The school is also looking at improvements (drop off areas) as part of their own future development planning.
Traffic management		
19, 20, 21, 22,23, 24,25, 26, 27 and 31	States concern about lack of pedestrian crossing as well as the traffic and parking management around St Josephs Primary School.	<p>Council has previously identified the potential for traffic facilities in proximity of the Lawes Street and King Street intersection to improve pedestrian movement in the area. This matter falls outside of Councils control but we continue to support and advocate to Transport for NSW who is the responsible authority.</p> <p>Council is supportive of road safety initiatives to keep our children safe around schools. Councils Road Safety Officer works with local schools to implement programs that seek to improve road user education and influence driver awareness and behaviour with results from these projects having a beneficial outcome on our community.</p>
Environment		
32	Expresses concern about Council cutting down mature trees and the impact this has on urban heat.	Councils Environmental Sustainability Strategy addresses topics such as canopy cover and urban heat effects. It includes actions we are taking to help support an increase in our LGAs canopy cover and will help drive the direction of Council on these matters.
Other		
32	Expresses support for infill housing and requests LEP to be updated.	Our Operational Plan for 2024-25 includes an action for the review of our LEP. 2.2.4.1 Facilitate a rolling review of the Maitland Local Environmental Plan and Maitland Development Control Plan.
2	Requested consideration of local businesses in tender processes.	Council's Procurement Policy was adopted in 2022 and references our commitment to fostering increased local economic capacity through its procurement processes, ensuring local small to medium size enterprises are provided with opportunities within Council's procurement processes.
13	Expressed concern that delivery indicators included in document were confusing.	Amendments have been made to assist in clarifying this section of the document including adding a footnote under the delivery indicators tables.

AMENDMENTS

In consideration of the formal submissions received and consideration of additional matters raised by Council, the following amendments are proposed to the Operational Plan 2024-25:

New action

- 1.5.2.2- Commemorate the 70th anniversary of the 1955 Maitland Flood.

Changes to Fees and Charges

- Customer and Digital Services
 - Removal of GIS Map fees where no longer provided.

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

- Fees for application for burial permit, applications for interment of ashes and interment of ashes in columbarium have increased by the amount of Interment Services Levy payable to Cemeteries & Crematoria NSW from 1 July 2024
- City Services
 - Correction to Traffic Management Fees for work zones, should have been calculated
 - Fees for use of BBQ and tablecloths at Bruce St Community Hall removed
 - Variations to some MRAG fees, venue hire, membership, admission fees to ticketed exhibition to a whole dollar amount, combination of increases and decreases
 - That Council delegate authority to the General Manager to provide subsidies for pre-existing regular not-for-profit hirers of Council facilities to ensure fee increases are capped at 10% per annum.
- Finance Services
 - OLG determined maximum interest rate payable on overdue rates and charges is 10.5%pa, increased from 9.0%pa
 - Hunter Region Local Land Services catchment contribution rate determined to be 0.00629 of a cent in the dollar
 - OLG have determined the fee for Section 603 Certificate as \$100, fee for an urgent Section 603 Certificate is \$200.
- City Planning
 - Development assessment fees have changed in accordance with the March 2024 CPI of 3.77% as required by Dept of Planning
 - New fee for Item 4.5 – Modification application for development with estimated cost greater than \$10 million, previously only up to \$10 million
 - Fees under item 7.3A added - Application for review under the Act.

2024-25 BUDGET

Council plays a significant role within the community with a budget of \$216 million for 2024-25, including an infrastructure program budget of \$60 million, an asset portfolio of \$1.9 billion (at today's value) and more than 571 employees. Council's overall predicted budget position for 2024-25 is a deficit of approximately \$6.8 million before capital.

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

	Delivery program			
	Actuals	Original Budget	Operational Plan	Forecast
	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	120,515
User charges and fees	10,230	9,214	10,086	10,679
Interest and investment revenue	7,152	8,189	8,844	8,935
Other revenues	3,025	2,736	2,689	2,770
Grants and contributions - operating	19,368	10,474	12,536	12,849
Grants and contributions - capital	75,356	15,174	42,191	25,182
Other income	1,091	1,085	1,243	1,280
Total income from continuing operations	215,931	153,668	191,310	182,210
Expenses from continuing operations				
Employee costs	53,138	59,324	62,320	65,595
Borrowing costs	2,474	2,491	2,527	2,708
Materials and Services	50,165	41,703	49,678	50,901
Depreciation and amortisation	29,869	27,334	31,952	32,132
Other expenses	8,270	8,884	9,447	9,730
Net loss from disposal of assets	3,785	0	0	0
Total expenses from continuing operations	147,701	139,731	155,924	161,066
Operating result - Surplus / (Deficit)	68,230	13,932	35,386	21,144
Operating result before grants and contribution provided for capital purposes	(7,126)	(1,242)	(6,805)	(4,038)

Infrastructure Program

The Infrastructure Program, incorporated into the Delivery Program, details the individual projects and works that will be undertaken during the year. It should be noted that while the current program is developed based on analysis, inspection and prioritisation of needs across the Maitland Local Government Area, changes may occur due to a change in priorities or funding availability. The 2024-25 program is budgeted at \$60 million, with roads accounting for around 41% of Infrastructure Program budget allocation.

Infrastructure Program 2024-25	\$59,900,822
Building works	8,143,900
Drainage	1,916,000
Bridges and guardrail	8,503,008
Road infrastructure	24,817,430
Recreation works	13,149,600
Cycleways and footpaths	1,789,884
Transport infrastructure	1,581,000

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

The Infrastructure Program is funded through:

Council:	25%
Borrowings:	10%
Developer Contributions:	16%
Grants:	49%

MAKING OF RATES AND CHARGES 2024-25

In adopting the Operational Plan 2024-25, under sections 534 and 535 of the *Local Government Act 1993*, Council makes the rate in the dollar and base amounts for the year 1 July 2024 to 30 June 2025.

Ordinary rates

Residential Urban

In accordance with section 529(1) and 529(2)(b) of the *Local Government Act 1993* all rateable land in the City of Maitland categorised as residential in accordance with section 516 of the Local Government Act 1993 and located within one of the following centres of population are to be categorised as sub category residential urban:

Aberglasslyn	Largs	South Maitland
Ashtonfield	Lochinvar	Telarah
Bolwarra	Lorn	Tenambit
Bolwarra Heights	Maitland	Thornton
Chisholm	Metford	Windella
East Maitland	Morpeth	Woodberry
Gillieston Heights	Raworth	
Horseshoe Bend	Rutherford	

Council now makes an ordinary rate of 0.2890 cents in the dollar with a base amount of \$667.13 for the period 1 July 2024 to 30 June 2025. This rate is to be named Residential Urban.

The percentage of the total amount payable by the levying of the rate for the residential urban sub category of the ordinary residential rate that the levying of the base amount will produce is 35%.

Residential Non Urban

In accordance with section 529(1) and 529(2)(b) of the *Local Government Act 1993* all rateable land in the City of Maitland categorised as residential in accordance with section 516 of the Local Government Act 1993 except all rateable land determined to be in the residential urban sub category, is to be categorised as sub category Residential Non Urban.

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

Council now makes an ordinary rate of 0.3615 cents in the dollar with a base amount of \$286.24 for the period 1 July 2024 to 30 June 2025. This rate is to be named Residential Non Urban.

The percentage of the total amount payable by the levying of the rate for the residential non urban sub category of the ordinary residential rate that the levying of the base amount will produce is 10%.

Farmland High Intensity

In accordance with section 529(1) and 529(2)(a) of the *Local Government Act 1993* all rateable land in the City of Maitland categorised as farmland in accordance with section 515 of the *Local Government Act 1993* and deemed by Council to be farmland high intensity is to be categorised as sub category Farmland High Intensity.

Council now makes an ordinary rate of 0.2179 cents in the dollar with a base amount of \$434.59 for the period 1 July 2024 to 30 June 2025. This rate is to be named Farmland High Intensity.

The percentage of the total amount payable by the levying of the rate for the farmland high intensity sub category of the ordinary farmland rate that the levying of the base amount will produce is 10%.

Farmland Low Intensity

In accordance with section 529(1) and 529(2)(a) of the *Local Government Act 1993* all rateable land in the City of Maitland categorised as farmland in accordance with section 515 of the *Local Government Act 1993*, except all land in the City of Maitland deemed by Council to be in the Farmland High Intensity sub category, is to be categorised as sub category Farmland Low Intensity.

Council now makes an ordinary rate of 0.2092 cents in the dollar with a base amount of \$311.36 for the period 1 July 2024 to 30 June 2025. This rate is to be named Farmland Low Intensity.

The percentage of the total amount payable by the levying of the rate for the farmland low intensity sub category of the ordinary farmland rate that the levying of the base amount will produce is 10%.

Mining

Council now makes an ordinary rate of 10.7757 cents in the dollar with a nil base amount to apply to all rateable land in the City of Maitland categorised as mining in accordance with section 517 of the *Local Government Act 1993*, for the period 1 July 2024 to 30 June 2025. This rate is to be named Mining.

Business Ordinary

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

Council now makes an ordinary rate of 1.3200 cents in the dollar with a nil base amount to apply to all rateable land in the City of Maitland categorised as business in accordance with section 518 of the *Local Government Act 1993*, for the period 1 July 2024 to 30 June 2025. This rate is to be named Business Ordinary.

Special rate

CBD Rate

A special rate of 0.5426 cents in the dollar to be the Central Business District Promotion Special Rate on the land value of all rateable land within the city centre promotion area as submitted on Attachment 2 be made for the period 1 July 2024 to 30 June 2025. This special rate is made for the purpose of defraying the expenses of promoting the Maitland City Centre, the manufacture, purchase, obtaining and supply of promotional and souvenir material relating to the Council's area, where such work or service in the opinion of Council would be of special benefit to the portion of Council's area so defined. This special rate is to be named CBD Rate.

Hunter Local Land Services

A Hunter Local Land Services rate is to be applied to all rateable land in the Area of Operation as referred to in Schedule 2 of the Local Land Services Act 2013 having a land value in excess of \$300.00 and rateable under the provisions of the *Local Government Act 1993*. Hunter Local Land Services have announced that the rate for the period 1 July 2024 to 30 June 2025 will be 0.00629 cents in the dollar.

Charges

1. Domestic Waste Management Service

Council is to provide a weekly domestic waste management service and a biweekly recycling and garden organics collection service.

Council now makes an annual charge for that service under section 496 of the *Local Government Act 1993*. The amount of that charge for the period 1 July 2024 to 30 June 2025 for each parcel of rateable land for which the service is available, or each parcel of non-rateable land for which the service is requested, is to be:

- Vacant Land - \$52.70
- Occupied Land - \$590.75 for each service provided on that land.

This charge is to be named Domestic Waste Management Service Charge.

2. Additional Domestic General Waste Service

Council is to provide an additional weekly domestic general waste service to any rateable parcel of land that is charged the domestic waste management service charge and requires an additional weekly general waste service.

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

Council now makes an annual charge for the provision of the service under section 496 of the *Local Government Act 1993*. The amount of that charge for the period 1 July 2024 to 30 June 2025 is to be \$411.00 per service.

This charge is to be named Additional Domestic Waste Service Charge.

3. Additional Domestic Recycling Service

Council is to provide an additional bi-weekly recycling service to any rateable parcel of land that is charged the domestic waste management service charge and requires an additional bi-weekly recycling service.

Council now makes an annual charge for the provision of the service under section 502 of the *Local Government Act 1993*. The amount of that charge for the period 1 July 2024 to 30 June 2025 is to be \$100.13 per service.

This charge is to be named Additional Domestic Recycling Service Charge.

4. Additional Domestic Garden Organics Service

Council is to provide an additional bi-weekly garden organics service to any rateable parcel of land that is charged the domestic waste management service charge and requires an additional bi-weekly garden organics service.

Council now makes an annual charge for the provision of the service under section 502 of the *Local Government Act 1993*. The amount of that charge for the period 1 July 2024 to 30 June 2025 is to be \$73.78 per service.

This charge is to be named Additional Domestic Garden Organics Service Charge.

5. Commercial Waste Management Service Charge

Council is to provide a weekly commercial waste management service to any rateable parcel of land categorised as business who has requested connection to the service.

Council now makes an annual charge for the use of that service under Section 502 of the *Local Government Act 1993*. The amount of that charge for the period 1 July 2024 to 30 June 2025 is to be \$764.00 per service.

This charge is to be named Commercial Waste Management Service Charge.

6. Commercial Recycling Service Charge

Council is to provide an additional bi-weekly recycling service to any rateable parcel of land categorised as business who has requested connection to the service.

Council now makes an annual charge for the use of that service under section 502 of the *Local Government Act 1993*. The amount of the charge for the period 1 July 2024 to 30 June 2025 is to be \$100.13 per service.

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

This charge is to be named Commercial Recycling Service Charge.

7. Commercial Waste Management Service Charge – Eligible EPA Charity Certificate Holders

Council is to provide a weekly commercial waste management service to any rateable parcel of land categorised as business who has requested connection to the service and are holders of an EPA Charity Certificate.

Council now makes an annual charge for the use of that service under Section 502 of the *Local Government Act 1993*. The amount of that charge for the period 1 July 2024 to 30 June 2025 is to be \$459.54 per service.

This charge is to be named Commercial Waste Management Service Charge – Eligible EPA Charity Certificate Holders.

8. Commercial Garden Organics Service Charge

Council is to provide a bi-weekly garden organics service to any rateable parcel of land categorised as business who has requested connection to the service.

Council now makes an annual charge for the use of that service under Section 502 of the *Local Government Act 1993*. The amount of that charge for the period 1 July 2024 to 30 June 2025 is to be \$73.78 per service.

This charge is to be named Commercial Garden Organics Service Charge.

9. On Site Sewage Management Annual Administration Charge

Council now makes an annual charge for the administration of non-conventional On Site Sewage Management systems under Section 502 of the *Local Government Act 1993*. The amount of that charge for the period 1 July 2024 to 30 June 2025 is to be \$85.00 per eligible assessment.

10. Stormwater Management Service Charge

Council makes 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 for the period 1 July 2024 to 30 June 2025 for eligible properties is to be as follows:

Category	Area Range (M ²)	Charge
Residential	N/A	\$25.00
Residential Strata Unit	N/A	\$12.50
Business Strata Unit	N/A	\$5.00
Business	0 – 700	\$25.00
Business	701 – 2,000	\$75.00
Business	2,001 – 10,000	\$100.00
Business	10,001 – 50,000	\$200.00
Business	Over 50,000	\$250.00

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This charge is to be named Stormwater Management Service Charge.

It should be noted that stormwater management service charges do not apply to vacant, rural or mining land, land exempt from rates or to Department of Housing properties.

11. Interest Charges on Overdue Rates

Council is required to fix by resolution the rate of interest that will apply to arrears of rates for the 2024-25 rating period. This rate is to be 10.5% per annum from 1 July 2024 to 30 June 2025 being the maximum allowed by the Office of Local Government.

Rates Notice

All property owners in the local government area receive an annual rates notice from Council, listing applicable items incorporated in the total amount due. For 2024-25, forecast average residential rates notice (land value \$431,125) will include the following items:

ITEM	PURPOSE	PROJECTED COST
Rates (base and ad valorem amounts) – Maitland City Council	Funding of Council services –including facilities, construction and maintenance programs, planning, events and education programs, cultural and administration services etc as outlined in Operational Plan. NB also includes required Council contribution to Fire and Emergency Services of approximately \$30.00 per ratepayer	\$1,913.08
Waste Management Charge – Maitland City Council, also includes waste levy to NSW EPA	At cost provision of domestic weekly garbage and bi-weekly recycling and organics collection service	\$590.75
Stormwater Management Charge – Maitland City Council	Funding for maintenance of Council's stormwater drainage assets across the city	\$25.00
Catchment Management Charge – Hunter Local Land Services	Collected by Council. Property owner contribution to catchment management	\$27.12
ESTIMATED TOTAL		\$2,555.95

External Borrowings

Borrowings of \$6 million for construction of local roads and \$0.3 million for equipment loans have been included in the 2024-25 budget and require the approval of Council.

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.

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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.

CONCLUSION

The development of the Delivery Program 2022-2026 and Operational Plan 2024-25 and the Long Term Financial Plan have been conducted in accordance with Section 402 of the *Local Government Act 1993*. It has been considered an extensive period of engagement, concluding with the exhibition of the draft plan between 11 April 2024 and 9 May 2024. Formal submissions received during the exhibition have been tabled for consideration and proposed amendments.

The program and associated elements are now presented to Council for adoption.

FINANCIAL IMPLICATIONS

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

The public exhibition of Council's Long Term Financial Plan 2025-2034 and combined Delivery Program 2022-2026 and draft Operational Plan 2024-25 details the current

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

budget, while the draft Operational Plan 2024-25 identifies a deficit of \$6.8 million for operations before capital, its estimated that we have a cash surplus of \$1.9 million with an operating surplus of \$35 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.

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 adoption of the documents and other items as recommended meets various statutory requirements under the *Local Government Act 1993*, as outlined throughout this report.

Office of the General Manager

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

DPOP 2024-25 Council Adoption (Under Separate Cover)

Meeting Date: 11 June 2024

Attachment No: 1

Number of Pages: 124

Office of the General Manager

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

Fees and Charges 2024-25 Council Adoption (Under Separate Cover)

Meeting Date: 11 June 2024

Attachment No: 2

Number of Pages: 92

Office of the General Manager

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

Long Term Financial Plan 2024-25 Council Adoption

Meeting Date: 11 June 2024

Attachment No: 3

Number of Pages: 48

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



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 Maitland

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

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



OUR SERVICES



Asset management and planning



Finance and property



Aquatic centres



Flood management



Building projects and services



Governance and leadership



City and visitor economy



Land use planning



City events and activation



Libraries and learning



Community engagement



Maitland Regional Art Gallery



Community planning and development



Major venues and facilities



Corporate strategy



Marketing and communication



Customer experience



Parks and open spaces



Development and compliance



People and culture



Digital information and security services



Risk, safety and wellbeing



Emergency management



Roads and transport infrastructure



Environmental management



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 \$149.1 million (excluding non cash developer road and drainage dedications), of which \$91.2 million is generated from rating revenue and annual charges.

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 (%)
2024/25 (budgeted)	47.6*
2025/26 (projected)	53.4
2026/27 (projected)	55.6

*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

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- 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.

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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.

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



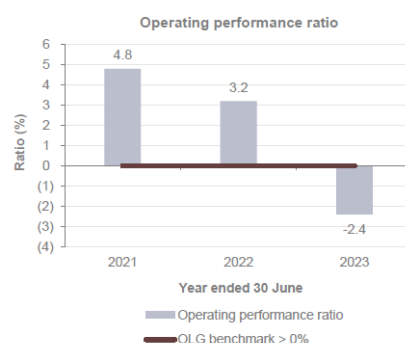
PERFORMANCE MONITORING

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

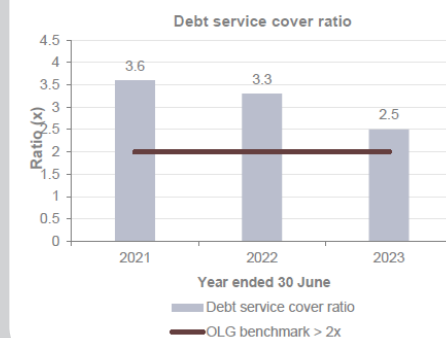
This ratio measures working capital and Council's ability to meet short term obligations. Restrictions placed on various funding sources (e.g. Section 7.11 development contributions, roads contributions) complicate the traditional current ratio used to assess liquidity of businesses, as cash allocated 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.



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

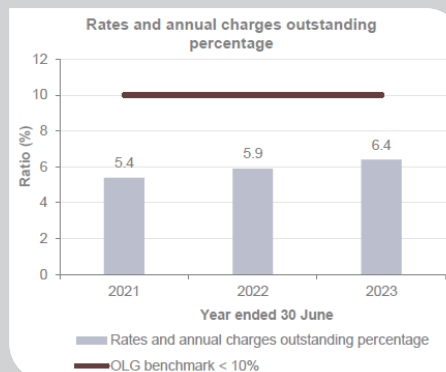
DEBT SERVICE COVER RATIO

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 'pessimistic' 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 'pessimistic' 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 'pessimistic' 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

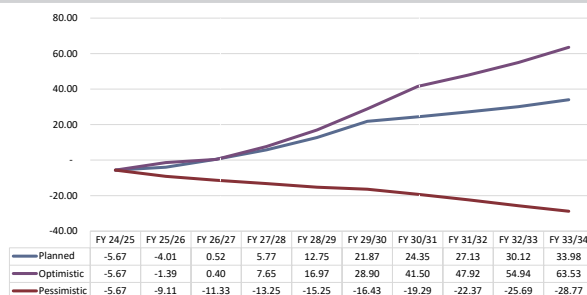
- changes to the value of the statutory pensioner rebate on Council rates
- continued impact of the pandemic on both revenue and expense
- natural disaster, in particular flooding.

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.

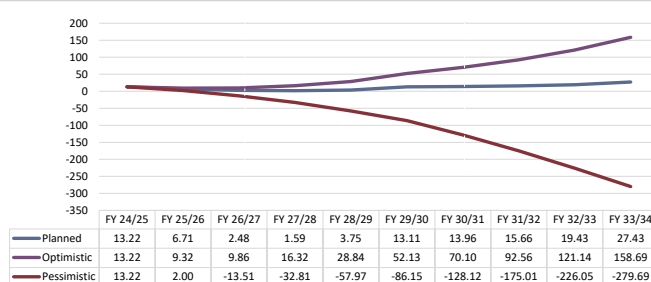
DELIVERY PROGRAM 2022-2026, INCORPORATING THE OPERATIONAL PLAN 2024-25, LONG TERM FINANCIAL PLAN 2024-2034, AND FEES AND CHARGES 2024-25 (Cont.)

SENSITIVITY ANALYSIS GRAPHS

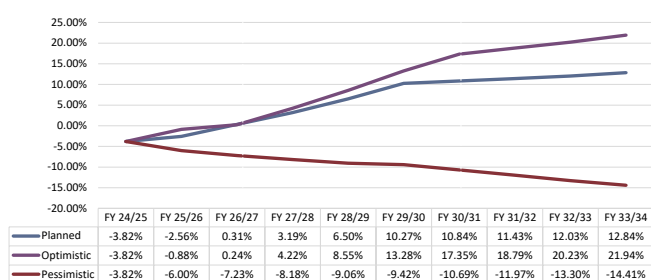
OPERATING RESULT EXCLUDING CAPITAL (\$M'S)



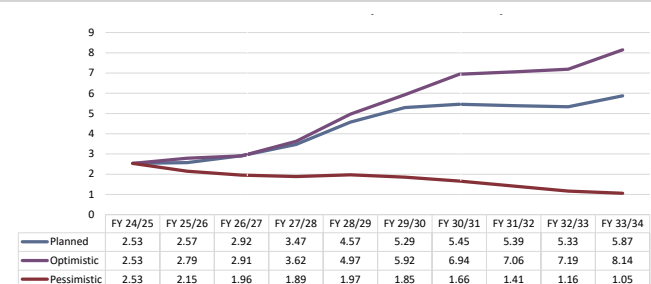
OPERATIONAL CASH (\$M'S)



OPERATING PERFORMANCE % - Benchmark >0



DEBT SERVICE COVER RATIO - Benchmark >2



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



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

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

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)
Rates and charges	91,170	97,282	107,695
Special rates	547	569	592
Annual charges	22,004	22,664	23,344
Total rates and annual charges	113,721	120,515	131,631
User charges and fees	10,086	10,679	11,308
Other revenues	2,689	2,770	2,839
Interest and investment income	8,844	8,935	8,228
Other income	1,243	1,280	1,312
Total own source revenue	136,583	144,179	155,318
Grants and contributions - operating purposes	12,536	12,849	13,171
Grants and contributions - capital purposes	42,191	25,182	25,131
Total income from continuing operations	191,310	182,210	193,620
Total operating income (excluding capital)	149,119	157,028	168,489
Employee benefits	62,320	65,595	68,709
Materials and contracts	49,678	50,901	53,974
Borrowing costs	2,527	2,708	2,688
Depreciation and amortisation	31,952	32,132	32,768
Other expenses	9,447	9,730	9,974
Total expenses from continuing operations	155,924	161,066	168,113
Net operating result (excluding capital)	(6,805)	(4,038)	376
Operating result (including capital)	35,386	21,144	25,507
Total comprehensive income	35,386	21,144	25,507

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

Planned Outlook

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)
119,223	131,984	146,111	155,158	164,763	174,964	185,796
615	640	666	689	713	738	764
24,044	24,766	25,509	26,274	27,062	27,874	28,710
143,882	157,390	172,286	182,121	192,538	203,576	215,270
11,973	12,678	13,424	14,213	15,050	15,935	16,873
2,910	2,983	3,057	3,134	3,212	3,292	3,375
7,903	8,784	9,338	10,116	10,960	11,532	12,595
1,345	1,379	1,413	1,449	1,485	1,522	1,560
168,013	183,214	199,518	211,033	223,245	235,857	249,673
13,500	13,837	14,183	14,538	14,901	15,274	15,656
31,259	16,991	15,935	16,398	16,889	17,190	17,521
212,772	214,042	229,636	241,969	255,035	268,321	282,850
181,513	197,051	213,701	225,571	238,146	251,131	265,329
71,971	75,023	78,205	81,523	84,982	88,589	92,350
57,920	62,778	66,414	70,956	75,692	80,679	85,930
2,633	2,643	2,705	2,707	2,688	2,595	2,419
33,258	33,767	34,296	35,707	37,225	38,629	40,041
10,223	10,479	10,741	11,009	11,284	11,566	11,856
176,005	184,690	192,361	201,902	211,871	222,058	232,596
5,508	12,361	21,340	23,669	26,275	29,073	32,733
36,767	29,352	37,275	40,067	43,164	46,263	50,254
36,767	29,352	37,275	40,067	43,164	46,263	50,254

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

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

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)
Cash and cash equivalents	124,341	131,493	133,770
Receivables - current	13,230	14,115	15,621
Other current assets	2,306	2,163	2,034
Total current assets	139,877	147,771	151,425
Investments - non-current	74,212	74,212	74,212
Infrastructure property plant and equipment	1,939,959	1,956,617	1,976,364
Other non-current assets	882	794	714
Total non-current assets	2,015,053	2,031,623	2,051,290
Total assets	2,154,930	2,179,394	2,202,715
Payables - current	14,696	15,137	15,516
Contract liabilities - current	0	0	0
Lease liabilities - current	376	338	305
Borrowings - current	9,292	9,661	9,389
Provisions - current	16,360	17,145	17,881
Total current liabilities	40,724	42,281	43,091
Lease liabilities - non-current	473	426	383
Borrowings - non-current	64,133	65,265	61,729
Provisions - non-current	22,622	23,300	23,883
Total non-current liabilities	87,228	88,991	85,995
Total liabilities	127,952	131,272	129,086
Net assets	2,026,978	2,048,122	2,073,629
Accumulated surplus	1,151,981	1,187,367	1,208,511
Revaluation reserves	839,611	839,611	839,611
Total equity opening balance	1,991,592	2,026,978	2,048,122
Operating result (including capital)	35,386	21,144	25,507
Total comprehensive income	35,386	21,144	25,507
Total equity closing balance	2,026,978	2,048,122	2,073,629

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

Planned Outlook

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)
156,939	171,533	191,992	214,198	229,274	257,242	267,341
17,287	19,131	21,173	22,481	23,870	25,345	26,912
1,920	1,820	1,732	1,655	1,588	1,531	1,481
176,146	192,484	214,897	238,334	254,732	284,118	295,734
74,212	74,212	74,212	74,212	74,212	74,212	74,212
1,987,650	2,003,076	2,018,952	2,036,220	2,063,280	2,077,221	2,113,198
643	579	521	469	422	380	342
2,062,505	2,077,867	2,093,685	2,110,901	2,137,914	2,151,813	2,187,752
2,238,651	2,270,351	2,308,582	2,349,235	2,392,646	2,435,931	2,483,486
15,904	16,301	16,709	17,126	17,555	17,993	18,443
0	0	0	0	0	0	0
274	247	222	200	180	162	146
8,110	8,425	8,808	9,766	10,789	10,600	10,276
18,649	19,450	20,285	21,156	22,065	23,012	24,000
42,937	44,423	46,024	48,248	50,589	51,767	52,865
345	310	279	251	226	204	183
60,492	60,779	59,536	57,283	54,557	49,746	45,279
24,480	25,091	25,720	26,364	27,022	27,699	28,390
85,317	86,180	85,535	83,898	81,805	77,649	73,852
128,254	130,603	131,559	132,146	132,394	129,416	126,717
2,110,397	2,139,748	2,177,023	2,217,089	2,260,252	2,306,515	2,356,769
1,234,018	1,270,786	1,300,137	1,337,412	1,377,478	1,420,641	1,466,904
839,611	839,611	839,611	839,611	839,611	839,611	839,611
2,073,629	2,110,397	2,139,748	2,177,023	2,217,089	2,260,252	2,306,515
36,768	29,351	37,275	40,066	43,163	46,263	50,254
36,768	29,351	37,275	40,066	43,163	46,263	50,254
2,110,397	2,139,748	2,177,023	2,217,089	2,260,252	2,306,515	2,356,769

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

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

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)
Total own source revenue	136,583	144,179	155,318
Grants and contributions	12,536	12,849	13,171
Employee benefits	(62,320)	(65,595)	(68,709)
Materials and contracts	(49,678)	(42,131)	(43,447)
Other expenses from continuing operations	(8,950)	(18,059)	(20,121)
Cashflow from operations	28,171	31,243	36,212
Net movement of IPP&E	(64,652)	(44,773)	(52,715)
Purchase of long term investments	0	0	0
Cashflow from investing	(64,652)	(44,773)	(52,715)
Grants and contributions - capital purposes	42,191	25,182	25,131
Proceeds from borrowings	6,300	7,500	6,000
Loan repayments	(11,377)	(12,000)	(12,350)
Cashflow from financing	37,114	20,682	18,781
Opening cash	197,920	198,553	205,705
Change in cash	633	7,152	2,277
Closing cash	198,553	205,705	207,982
Total cash and liquid assets	198,553	205,705	207,982
Internally restricted cash	55,131	46,319	46,653
Externally restricted cash	130,254	151,799	158,139
Unrestricted cash	13,168	7,586	3,190
Total cash and liquid investments	198,553	205,705	207,982

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

Planned Outlook

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)
168,014	183,213	199,519	211,032	223,245	235,858	249,673
13,500	13,837	14,183	14,538	14,901	15,274	15,656
(71,971)	(75,023)	(78,205)	(81,523)	(84,982)	(88,589)	(92,350)
(44,752)	(46,813)	(47,600)	(49,183)	(50,896)	(52,699)	(54,600)
(23,003)	(26,045)	(29,147)	(32,364)	(35,652)	(39,108)	(42,736)
41,788	49,169	58,750	62,500	66,616	70,736	75,643
(44,756)	(49,311)	(50,596)	(52,677)	(63,974)	(52,574)	(76,046)
0	0	0	0	0	0	0
(44,756)	(49,311)	(50,596)	(52,677)	(63,974)	(52,574)	(76,046)
31,259	16,991	15,935	16,398	16,889	17,190	17,521
6,900	8,500	7,500	7,500	8,000	6,000	6,000
(12,023)	(10,753)	(11,129)	(11,515)	(12,454)	(13,384)	(13,018)
26,136	14,738	12,306	12,383	12,435	9,806	10,503
207,982	231,151	245,745	266,204	288,410	303,486	331,454
23,168	14,595	20,459	22,206	15,076	27,968	10,099
231,151	245,745	266,204	288,410	303,486	331,454	341,553
231,151	245,745	266,204	288,410	303,486	331,454	341,553
46,940	48,241	50,149	52,057	53,965	55,266	33,698
182,203	193,764	203,510	223,680	236,040	260,009	284,958
2,008	3,741	12,545	12,673	13,481	16,179	22,898
231,151	245,745	266,204	288,410	303,486	331,454	341,553

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

STATEMENT OF PERFORMANCE MEASURES FOR THE PERIOD 2024/25 TO 2033/34

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)
1. Operating performance			
Total continuing operating revenue excluding capital grants and contributions less operating expenses	-4.56%	-2.57%	0.22%
Total continuing operating revenue excluding capital grants and contributions			
Benchmark: >0			
2. Own source operating revenue			
Total continuing operating revenue excluding all grants and contributions	71.39%	79.13%	80.22%
Total continuing operating revenue inclusive of all grants and contributions			
Benchmark: >60%			
3. Unrestricted current ratio			
Current assets less all external restrictions	2.86	2.32	2.21
Current liabilities less specific purpose liabilities			
Benchmark: >1.5			
4. Debt service cover ratio (>2 as benchmark)			
Operating results before capital excluding interest and depreciation/impairment/amortisation (EBITDA)	2.43	2.57	2.90
Principal repayments (from statement of cash flows) + borrowing interest costs (from income statement)			
Benchmark: >2			
5. Rates and annual charges outstanding percentage			
Rates and annual charges outstanding	6.28%	6.12%	5.97%
Rates and annual charges collectable			
Benchmark: <5% Metro, <10% Regional			
6. Cash expense cover ratio			
(Current year's cash and cash equivalents + term deposits)*12	18.01	17.92	17.26
Payments from cash flow of operating and financing activities			
Benchmark: >3 months			

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

Planned Outlook

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)
3.03%	6.27%	9.99%	10.49%	11.03%	11.58%	12.34%
78.96%	85.60%	86.88%	87.21%	87.54%	87.90%	88.27%
2.28	2.37	2.69	2.66	2.64	2.76	2.36
3.44	4.54	5.24	5.39	5.31	5.25	5.78
5.82%	5.67%	5.53%	5.39%	5.26%	5.13%	5.00%
18.28	18.59	19.23	19.82	19.79	20.53	20.22

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

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

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)
Rates and charges	91,170	97,750	104,804
Special rates	547	572	598
Annual charges	22,004	22,554	23,118
Total rates and annual charges	113,721	120,876	128,520
User charges and fees	10,086	10,628	11,198
Other revenues	2,689	2,770	2,839
Interest and investment income	8,844	10,920	10,416
Other income	1,243	1,280	1,312
Total own source revenue	136,583	146,474	154,285
Grants and contributions - operating purposes	12,536	12,849	13,171
Grants and contributions - capital purposes	42,191	25,182	25,131
Total income from continuing operations	191,310	184,505	192,587
Total operating income (excluding capital)	149,119	159,323	167,456
Employee benefits	62,320	65,278	68,045
Materials and contracts	49,678	50,901	53,709
Borrowing costs	2,527	2,708	2,688
Depreciation and amortisation	31,952	32,132	32,768
Other expenses	9,447	9,730	9,974
Total expenses from continuing operations	155,924	160,749	167,184
Net operating result (excluding capital)	(6,805)	(1,426)	272
Operating result (including capital)	35,386	23,756	25,403
Total comprehensive income	35,386	23,756	25,403

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

Optimistic Outlook

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)
117,608	131,976	148,100	166,193	178,187	191,047	204,835
624	652	682	713	745	778	813
23,696	24,288	24,896	25,518	26,156	26,810	27,346
141,928	156,916	173,678	192,424	205,088	218,635	232,994
11,800	12,433	13,101	13,805	14,546	15,327	16,071
2,910	2,983	3,057	3,134	3,212	3,292	3,375
10,338	11,805	13,005	14,658	16,550	18,275	20,813
1,345	1,379	1,413	1,449	1,485	1,522	1,560
168,321	185,516	204,254	225,470	240,881	257,051	274,813
13,500	13,837	14,183	14,538	14,901	15,274	15,579
31,259	16,991	15,935	16,398	16,889	17,190	17,521
213,080	216,344	234,372	256,406	272,671	289,515	307,913
181,821	199,353	218,437	240,008	255,782	272,325	290,392
70,930	73,938	77,074	80,344	83,753	87,307	91,013
57,366	61,908	65,201	69,369	73,699	78,246	82,661
2,633	2,643	2,705	2,707	2,688	2,595	2,419
33,258	33,767	34,296	35,707	37,225	38,629	40,041
10,223	10,479	10,741	11,009	11,284	11,566	11,856
174,410	182,735	190,017	199,136	208,649	218,343	227,990
7,411	16,618	28,420	40,872	47,133	53,982	62,402
38,670	33,609	44,355	57,270	64,022	71,172	79,923
38,670	33,609	44,355	57,270	64,022	71,172	79,923

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

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

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)
Cash and cash equivalents	124,341	134,104	141,165
Receivables - current	13,230	14,183	15,910
Other current assets	2,306	2,163	2,034
Total current assets	139,877	150,450	159,109
Investments - non-current	74,212	74,212	74,212
Infrastructure property plant and equipment	1,963,083	1,978,217	2,002,674
Other non-current assets	882	794	714
Total non-current assets	2,038,177	2,053,223	2,077,600
Total assets	2,178,054	2,203,673	2,236,709
Payables - current	14,696	15,137	15,516
Contract liabilities - current	0	0	0
Lease liabilities - current	376	338	305
Borrowings - current	9,292	9,661	9,389
Provisions - current	16,078	16,850	17,574
Total current liabilities	40,442	41,986	42,784
Lease liabilities - non-current	473	426	383
Borrowings - non-current	64,133	65,265	61,729
Provisions - non-current	22,622	23,300	23,883
Total non-current liabilities	87,228	88,991	85,995
Total liabilities	127,670	130,977	128,779
Net assets	2,050,384	2,072,696	2,107,930
Accumulated surplus	1,151,981	1,187,367	1,211,122
Revaluation reserves	839,611	839,611	839,611
Total equity opening balance	1,991,592	2,026,978	2,050,733
Operating result (including capital)	35,386	23,755	30,291
Total comprehensive income	58,792	45,718	57,197
Total equity closing balance	2,050,384	2,072,696	2,107,930

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

Optimistic Outlook

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)
171,720	196,728	231,173	270,582	306,516	359,392	399,161
17,847	20,020	22,458	24,077	25,811	27,671	29,665
1,920	1,820	1,732	1,655	1,588	1,531	1,481
191,487	218,568	255,363	296,314	333,915	388,594	430,307
74,212	74,212	74,212	74,212	74,212	74,212	74,212
2,014,320	2,029,964	2,046,412	2,063,167	2,090,527	2,105,070	2,141,333
643	579	521	469	422	380	342
2,089,175	2,104,755	2,121,145	2,137,848	2,165,161	2,179,662	2,215,887
2,280,662	2,323,323	2,376,508	2,434,162	2,499,076	2,568,256	2,646,194
15,904	16,301	16,709	17,126	17,555	17,993	18,443
0	0	0	0	0	0	0
274	247	222	200	180	162	146
8,110	8,425	8,808	9,766	10,789	10,600	10,276
18,328	19,115	19,936	20,792	21,685	22,616	23,587
42,616	44,088	45,675	47,884	50,209	51,371	52,452
345	310	279	251	226	204	183
60,492	60,779	59,536	57,283	54,557	49,746	45,279
24,481	25,093	25,720	26,363	27,023	27,699	28,392
85,318	86,182	85,535	83,897	81,806	77,649	73,854
127,934	130,270	131,210	131,781	132,015	129,020	126,306
2,152,728	2,193,053	2,245,298	2,302,381	2,367,061	2,439,236	2,519,888
1,241,413	1,285,568	1,325,333	1,376,595	1,433,864	1,497,885	1,569,056
839,611	839,611	839,611	839,611	839,611	839,611	839,611
2,081,024	2,125,179	2,164,944	2,216,206	2,273,475	2,337,496	2,408,667
44,155	39,765	51,262	57,269	64,021	71,171	79,923
71,704	67,874	80,354	86,175	93,586	101,740	111,221
2,152,728	2,193,053	2,245,298	2,302,381	2,367,061	2,439,236	2,519,888

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

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

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)
Total own source revenue	136,583	146,473	159,172
Grants and contributions	12,536	12,849	13,171
Employee benefits	(62,320)	(65,278)	(68,045)
Materials and contracts	(49,678)	(42,131)	(43,183)
Other expenses from continuing operations	(8,950)	(18,059)	(20,121)
Cashflow from operations	28,171	33,854	40,994
Net movement of IPP&E	(64,652)	(44,773)	(52,715)
Purchase of long term investments	0	0	0
Cashflow from investing	(64,652)	(44,773)	(52,715)
Grants and contributions - capital purposes	42,191	25,182	25,131
Proceeds from borrowings	6,300	7,500	6,000
Loan repayments	(11,377)	(12,000)	(12,350)
Cashflow from financing	37,114	20,682	18,781
Opening cash	197,920	198,553	208,316
Change in cash	633	9,763	7,061
Closing cash	198,553	208,316	215,377
Total cash and liquid assets	198,553	208,316	215,377
Internally restricted cash	55,131	46,319	46,653
Externally restricted cash	130,254	151,797	158,143
Unrestricted cash	13,168	10,200	10,580
Total cash and liquid investments	198,553	208,316	215,377

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

Optimistic Outlook

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)
173,806	191,671	211,160	225,469	240,880	257,051	274,813
13,500	13,837	14,183	14,538	14,901	15,274	15,579
(70,930)	(73,938)	(77,074)	(80,344)	(83,753)	(87,307)	(91,013)
(44,197)	(45,944)	(46,387)	(47,597)	(48,903)	(50,266)	(51,331)
(23,003)	(26,045)	(29,147)	(32,364)	(35,652)	(39,108)	(42,736)
49,176	59,581	72,735	79,702	87,473	95,644	105,312
(44,756)	(49,311)	(50,596)	(52,677)	(63,974)	(52,574)	(76,046)
0	0	0	0	0	0	0
(44,756)	(49,311)	(50,596)	(52,677)	(63,974)	(52,574)	(76,046)
31,259	16,991	15,935	16,398	16,889	17,190	17,521
6,900	8,500	7,500	7,500	8,000	6,000	6,000
(12,023)	(10,753)	(11,129)	(11,515)	(12,454)	(13,384)	(13,018)
26,136	14,738	12,306	12,383	12,435	9,806	10,503
215,377	245,932	270,940	305,385	344,794	380,728	433,604
30,555	25,008	34,445	39,409	35,934	52,876	39,768
245,932	270,940	305,385	344,794	380,728	433,604	473,373
245,932	270,940	305,385	344,794	380,728	433,604	473,373
46,940	48,241	50,149	52,057	53,965	55,266	33,698
182,223	193,801	203,564	223,752	236,131	260,121	285,073
16,769	28,899	51,672	68,985	90,632	118,217	154,602
245,932	270,940	305,385	344,794	380,728	433,604	473,373

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

STATEMENT OF PERFORMANCE MEASURES FOR THE PERIOD 2024/25 TO 2033/34

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)
1. Operating performance			
Total continuing operating revenue excluding capital grants and contributions less operating expenses	-4.56%	-0.90%	0.16%
Total continuing operating revenue excluding capital grants and contributions			
Benchmark: >0			
2. Own source operating revenue			
Total continuing operating revenue excluding all grants and contributions	71.39%	79.39%	80.11%
Total continuing operating revenue inclusive of all grants and contributions			
Benchmark: >60%			
3. Unrestricted current ratio			
Current assets less all external restrictions	2.87	2.41	2.47
Current liabilities less specific purpose liabilities			
Benchmark: >1.5			
4. Debt service cover ratio (>2 as benchmark)			
Operating results before capital excluding interest and depreciation/impairment/amortisation (EBITDA)	2.43	2.78	2.89
Principal repayments (from statement of cash flows) + borrowing interest costs (from income statement)			
Benchmark: >2			
5. Rates and annual charges outstanding percentage			
Rates and annual charges outstanding	6.28%	6.12%	5.97%
Rates and annual charges collectable			
Benchmark: <5% Metro, <10% Regional			
6. Cash expense cover ratio			
(Current year's cash and cash equivalents + term deposits)*12	18.01	18.18	17.99
Payments from cash flow of operating and financing activities			
Benchmark: >3 months			

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

Optimistic Outlook

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)
4.08%	8.34%	13.01%	17.03%	18.43%	19.82%	21.49%
78.99%	85.75%	87.15%	87.93%	88.34%	88.79%	89.25%
2.80	3.22	3.97	4.40	4.91	5.70	6.11
3.60	4.93	5.88	6.89	6.99	7.11	8.06
5.82%	5.67%	5.53%	5.39%	5.26%	5.13%	5.00%
19.65	20.75	22.38	24.08	25.27	27.38	28.68

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

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

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)
Rates and charges	91,170	95,126	99,253
Special rates	547	564	580
Annual charges	22,004	22,554	23,118
Total rates and annual charges	113,721	118,244	122,951
User charges and fees	10,086	10,628	11,198
Other revenues	2,689	2,770	2,839
Interest and investment income	8,844	6,949	6,017
Other income	1,243	1,280	1,312
Total own source revenue	136,583	139,871	144,317
Grants and contributions - operating purposes	12,536	12,849	13,171
Grants and contributions - capital purposes	42,191	25,182	25,131
Total income from continuing operations	191,310	177,902	182,619
Total operating income (excluding capital)	149,119	152,720	157,488
Employee benefits	62,320	65,912	69,041
Materials and contracts	49,678	51,406	54,503
Borrowing costs	2,527	2,708	2,688
Depreciation and amortisation	31,952	32,132	32,768
Other expenses	9,447	9,730	9,974
Total expenses from continuing operations	155,924	161,888	168,974
Net operating result (excluding capital)	(6,805)	(9,168)	(11,486)
Operating result (including capital)	35,386	16,014	13,645
Total comprehensive income	35,386	16,014	13,645

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

Pessimistic Outlook

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)
103,560	108,053	112,742	117,634	122,738	128,063	133,620
598	616	634	653	673	693	714
23,696	24,288	24,896	25,518	26,156	26,810	27,346
127,854	132,957	138,272	143,805	149,567	155,566	161,680
11,800	12,433	13,101	13,805	14,546	15,327	16,071
2,910	2,983	3,057	3,134	3,212	3,292	3,375
5,348	5,464	5,089	4,590	3,991	3,029	2,252
1,345	1,379	1,413	1,449	1,485	1,522	1,560
149,257	155,216	160,932	166,783	172,801	178,736	184,938
13,500	13,837	14,183	14,538	14,901	15,274	15,579
31,259	16,991	15,935	16,398	16,889	17,190	17,521
194,016	186,044	191,050	197,719	204,591	211,200	218,038
162,757	169,053	175,115	181,321	187,702	194,010	200,517
71,968	75,020	78,202	81,519	84,978	88,585	92,345
58,195	62,773	66,105	70,312	74,684	79,274	83,729
2,633	2,643	2,705	2,707	2,688	2,595	2,419
33,258	33,767	34,296	35,707	37,225	38,629	40,041
10,223	10,479	10,741	11,009	11,284	11,566	11,856
176,277	184,682	192,049	201,254	210,859	220,649	230,390
(13,520)	(15,629)	(16,934)	(19,933)	(23,157)	(26,639)	(29,873)
17,739	1,362	(999)	(3,535)	(6,268)	(9,449)	(12,352)
17,739	1,362	(999)	(3,535)	(6,268)	(9,449)	(12,352)

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

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

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)
Cash and cash equivalents	124,341	126,362	116,778
Receivables - current	13,230	13,803	14,401
Other current assets	2,306	2,163	2,034
Total current assets	139,877	142,328	133,213
Investments - non-current	74,212	74,212	74,212
Infrastructure property plant and equipment	1,939,959	1,956,928	1,977,583
Other non-current assets	882	794	714
Total non-current assets	2,015,053	2,031,934	2,052,509
Total assets	2,154,930	2,174,262	2,185,722
Payables - current	14,696	15,137	15,516
Contract liabilities - current	0	0	0
Lease liabilities - current	376	338	305
Borrowings - current	9,292	9,661	9,389
Provisions - current	16,360	17,145	17,881
Total current liabilities	40,724	42,281	43,091
Lease liabilities - non-current	473	426	383
Borrowings - non-current	64,133	65,265	61,729
Provisions - non-current	22,622	23,300	23,883
Total non-current liabilities	87,228	88,991	85,995
Total liabilities	127,952	131,272	129,086
Net assets	2,026,978	2,042,990	2,056,636
Accumulated surplus	1,151,981	1,187,367	1,203,379
Revaluation reserves	839,611	839,611	839,611
Total equity opening balance	1,991,592	2,026,978	2,042,990
Operating result (including capital)	35,386	16,012	13,646
Total comprehensive income	35,386	16,012	13,646
Total equity closing balance	2,026,978	2,042,990	2,056,636

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

Pessimistic Outlook

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)
120,916	107,522	89,707	68,310	33,953	6,209	(46,298)
15,025	15,676	16,355	17,063	17,802	18,573	19,378
1,920	1,820	1,732	1,655	1,588	1,531	1,481
137,861	125,018	107,794	87,028	53,343	26,313	-25,439
74,212	74,212	74,212	74,212	74,212	74,212	74,212
1,989,911	2,006,531	2,023,768	2,041,635	2,069,345	2,083,991	2,120,731
643	579	521	469	422	380	342
2,064,766	2,081,322	2,098,501	2,116,316	2,143,979	2,158,583	2,195,285
2,202,627	2,206,340	2,206,295	2,203,344	2,197,322	2,184,896	2,169,846
15,904	16,301	16,709	17,126	17,555	17,993	18,443
0	0	0	0	0	0	0
274	247	222	200	180	162	146
8,110	8,425	8,808	9,766	10,789	10,600	10,276
18,649	19,450	20,285	21,156	22,065	23,012	24,000
42,937	44,423	46,024	48,248	50,589	51,767	52,865
345	310	279	251	226	204	183
60,492	60,779	59,536	57,283	54,557	49,746	45,279
24,479	25,092	25,718	26,361	27,019	27,697	28,389
85,316	86,181	85,533	83,895	81,802	77,647	73,851
128,253	130,604	131,557	132,143	132,391	129,414	126,716
2,074,374	2,075,736	2,074,738	2,071,201	2,064,931	2,055,482	2,043,130
1,217,025	1,234,763	1,236,125	1,235,127	1,231,590	1,225,320	1,215,871
839,611	839,611	839,611	839,611	839,611	839,611	839,611
2,056,636	2,074,374	2,075,736	2,074,738	2,071,201	2,064,931	2,055,482
17,738	1,362	-998	-3,537	-6,270	-9,449	-12,352
17,738	1,362	-998	-3,537	-6,270	-9,449	-12,352
2,074,374	2,075,736	2,074,738	2,071,201	2,064,931	2,055,482	2,043,130

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

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

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)
Total own source revenue	136,583	139,870	144,318
Grants and contributions	12,536	12,849	13,171
Employee benefits	(62,320)	(65,912)	(69,041)
Materials and contracts	(49,678)	(42,637)	(43,977)
Other expenses from continuing operations	(8,950)	(18,059)	(20,121)
Cashflow from operations	28,171	26,111	24,350
Net movement of IPP&E	(64,652)	(44,773)	(52,715)
Purchase of long term investments	0	0	0
Cashflow from investing	(64,652)	(44,773)	(52,715)
Grants and contributions - capital purposes	42,191	25,182	25,131
Proceeds from borrowings	6,300	7,500	6,000
Loan repayments	(11,377)	(12,000)	(12,350)
Cashflow from financing	37,114	20,682	18,781
Opening cash	197,920	198,553	200,574
Change in cash	633	2,021	(9,584)
Closing cash	198,553	200,574	190,990
Total cash and liquid assets	198,553	200,574	190,990
Internally restricted cash	55,131	46,319	46,653
Externally restricted cash	130,254	151,396	157,179
Unrestricted cash	13,168	2,859	(12,842)
Total cash and liquid investments	198,553	200,574	190,990

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

Pessimistic Outlook

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)
149,256	155,216	160,931	166,781	172,800	178,736	184,937
13,500	13,837	14,183	14,538	14,901	15,274	15,579
(71,968)	(75,020)	(78,202)	(81,519)	(84,978)	(88,585)	(92,345)
(45,027)	(46,809)	(47,290)	(48,540)	(49,887)	(51,294)	(52,399)
(23,003)	(26,045)	(29,147)	(32,364)	(35,652)	(39,108)	(42,736)
22,758	21,179	20,475	18,896	17,184	15,023	13,036
(44,756)	(49,311)	(50,596)	(52,677)	(63,974)	(52,574)	(76,046)
0	0	0	0	0	0	0
(44,756)	(49,311)	(50,596)	(52,677)	(63,974)	(52,574)	(76,046)
31,259	16,991	15,935	16,398	16,889	17,190	17,521
6,900	8,500	7,500	7,500	8,000	6,000	6,000
(12,023)	(10,753)	(11,129)	(11,515)	(12,454)	(13,384)	(13,018)
26,136	14,738	12,306	12,383	12,435	9,806	10,503
190,990	195,128	181,734	163,919	142,522	108,165	80,421
4,139	(13,394)	(17,815)	(21,397)	(34,357)	(27,744)	(52,507)
195,128	181,734	163,919	142,522	108,165	80,421	27,914
195,128	181,734	163,919	142,522	108,165	80,421	27,914
46,940	48,241	50,149	52,057	53,965	55,266	33,698
180,633	191,516	200,512	219,855	231,306	254,279	278,119
(32,444)	(58,023)	(86,742)	(129,391)	(177,106)	(229,124)	(283,903)
195,128	181,734	163,919	142,522	108,165	80,421	27,914

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

STATEMENT OF PERFORMANCE MEASURES FOR THE PERIOD 2024/25 TO 2033/34

	YEAR 1 BUDGET 2024//25 (\$000'S)	YEAR 2 FORECAST 2025/26 (\$000'S)	YEAR 3 FORECAST 2026/27 (\$000'S)
1. Operating performance			
Total continuing operating revenue excluding capital grants and contributions less operating expenses	-4.56%	-6.00%	-7.29%
Total continuing operating revenue excluding capital grants and contributions			
Benchmark: >0			
2. Own source operating revenue			
Total continuing operating revenue excluding all grants and contributions	71.39%	78.62%	79.03%
Total continuing operating revenue inclusive of all grants and contributions			
Benchmark: >60%			
3. Unrestricted current ratio			
Current assets less all external restrictions	2.86	2.15	1.64
Current liabilities less specific purpose liabilities			
Benchmark: >1.5			
4. Debt service cover ratio (>2 as benchmark)			
Operating results before capital excluding interest and depreciation/impairment/amortisation (EBITDA)	2.43	2.14	1.94
Principal repayments (from statement of cash flows) + borrowing interest costs (from income statement)			
Benchmark: >2			
5. Rates and annual charges outstanding percentage			
Rates and annual charges outstanding	6.28%	6.12%	5.97%
Rates and annual charges collectable			
Benchmark: <5% Metro, <10% Regional			
6. Cash expense cover ratio			
(Current year's cash and cash equivalents + term deposits)*12	18.01	17.36	15.75
Payments from cash flow of operating and financing activities			
Benchmark: >3 months			

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

Pessimistic Outlook

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)
-8.31%	-9.25%	-9.67%	-10.99%	-12.34%	-13.73%	-14.90%
76.93%	83.43%	84.24%	84.35%	84.46%	84.63%	84.82%
1.05	0.25	-0.58	-1.75	-2.95	-4.31	-6.36
1.86	1.93	1.80	1.60	1.35	1.09	0.97
5.82%	5.67%	5.53%	5.39%	5.26%	5.13%	5.00%
15.40	13.75	11.87	9.83	7.09	5.02	1.67

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



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Office of the General Manager

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

Submissions attachment 4

Meeting Date: 11 June 2024

Attachment No: 4

Number of Pages: 12

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

Submission No.	
1	<p>To whom it may concern,</p> <p>Regarding the fees charged for septic inspection on top of fees already within rates I feel this is added expenses that have not been welcomed.</p> <p>Why charge extra fees for inspections when you are already are taking money within rates.</p> <p>A stop to this is warranted and would be expected by council given the current economic climate and the ongoing struggle to make ends meet for many a family.</p> <p>Regards</p>
2	<p>I am a small Business in Maitland. Don't waste our taxpayer \$ on companies & projects which take advantage of MCC or are not really interested in making a difference.</p> <p>Been going for 5 years now locally myself. I have worked for other councils, not worked for Maitland City Council as yet which is quite interesting.</p>
3	<p>I refer to the changes for septic tank inspection and subsequent charges.</p> <p>What makes you think that you can double dip?</p> <p>I already pay for a contracted, licensed inspector 4 times per year who relays the advice and condition of the septic tank on my property to Maitland City Council.</p> <p>Therefore, it appears you have charged a tender fee for the service and I will go out on a limb and say that as far as that tender is current, the council gets a fee in taxes and charges for operating the service from the contractor??</p> <p>Are you telling the community that you have engaged a substandard service on the grounds of their poor performance so that you have to charge me AGAIN for a service that you have knowledge of being substandard??? No?, then there is no reason to charge for a Standardised, lawfully applied service carried out on Maitland City Councils behalf.</p> <p>In addition, the council is well aware of any septic tanks installed and or operating as installation must, by law, be approved By Maitland City Council.</p> <p>This is simply once again a revenue raising practice.</p>
4	<p>Do something very soon about the Traffic through Thornton from the KFC Roundabout up and over the Train Bridge before any more people move into the expected Housing Estates along Raymond Terrace Road. PLEASE...</p>
5	<p>Extremely disappointed that TENAMBIT appears to be forgotten in projects. No mention of the delivery of building of a new community hall despite plans & promise to community</p> <p>Can you please advise current progress</p>
6	<p>Bolwarr Heights Park needs an upgrade (off Hunterglenn Dr). The park is under utilised, with lots of kids in the area not able to use a local facility</p>
7	<p>I am sorry if this is being addressed, but I don't have the mental capacity to read all the plans. I hope upgrade and major repairs of the surrounding roads to Gillieston Public School is in consideration. Due to the redevelopment of surrounding land, the overuse of the roads has absolutely destroyed them and they are in no shape safe for use.</p> <p>Also I would like to put forth a suggestion of the dog off leash area in Les Circuit Gillieston Heights to have the bin back, water for the dogs and be enclosed with a fence. There seems to be upgrades on the dog parks in other spots, but nothing for this one. Thank you for reading.</p>
8	<p>Dagworth road in Louth Park needs to be a priority. Either fix the road or made a walking/riding path to Gillieston Heights.</p>
9	<p>46 pages of fees and charges but no reference to your insanely high rate charges. That should be front and centre, but you're obviously too ashamed of your council's financial performance. Your rates comparable with other councils around the Hunter or even NSW are sky high and you make no effort to reign in expenses and reduce expenditure. With sky high interest rates, customer willingness to pay isn't there for 'nice to have' infrastructure. Now is the time to reduce your spending and be responsible from a customer perspective.</p>

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

10	<p>Hi, it would be great to see some improvements to the local cricket infrastructure. There is a lack of distribution of facilities across the Maitland competition that would benefit a range of ages. A lot of people leave the comp to play in Newcastle due to this.</p> <p>Also it would be fantastic to have the path joined along the Lorn side riverside walk.</p>
11	<p>The costs of many of the local venues do not make sense. Rutherford Community Centre rooms are all different sizes, and the cost is the same for each of them. The halls are varying sizes, and also the same costing. There are people running profitable businesses from these venues.</p> <p>Also, what is the difference between peak and off peak? Is peak after hours and weekends?</p>
12	<p>Do we only have parks and open spaces! Far too much money and time allocated to upgrades/refurbishments etc of sporting places, parks etc.</p> <p>Our roads are appalling, not only in surface condition but in flow thru traffic. Get some of that money working on alleviating the 2 x daily traffic congestion at the Maitland/Gillo roundabout with the other side fly over. Little Johnny can wait for his sports ground- that after all is contributing nothing in terms of productivity and rates towards our city.</p>
13	<p>The Delivery indicators are confusing. The paragraph references Community Satisfaction scores greater than 3.5 but the Baselines listed is not just the out of 5, it covers general KPI information. Also can't find what the * is referenced to for the New* ones.</p>
14	<p>what about the roundabout at Maitland train station, with more and more housing at Gillieston heights, more needs to be done to improve traffic flow there</p>
15	<p>Dear Sir,</p> <p>Thank you for the opportunity to make a submission on the sewage fees in the budget. A little bit of background on this issue.</p> <p>When the State Government were instigating the "Sewage Management", they handed MCC a document & told them to instigate it. MCC was the test case for the state.</p> <p>We had been quite active on different committees with MCC & were invited to study the proposal & report back. A committee was formed from across the LGA who met in the Millers Forest Popular Hall every Wednesday night for a period of six(6) months to go through this sizable document, discarding much of the document, then presented what we considered to be fair to all parties. After some discussions with council officers, we came to an agreement on the implementation of the plan. The council officers were, at the time, unaware of the different systems used across the LGA.</p> <p>We, along with the many residents, feel that \$85 per year for each household with a septic system is extremely unjust. Given that the systems are inspected every five(5) years with a cost of \$160, if each property owner pays \$85 per year that adds up to \$425 or, as some residents have been informed, their systems will now be inspected every four(4) years, that is \$340 per year. Council certainly appears to be money grabbing in this case. We have one(1) gentleman who resides alone, who has been informed his system will be inspected every year from now on. Does this mean he will have to pay the \$85 fee on his rates plus the \$160 inspection fee? He is quite concerned as his income is limited as are other residents.</p> <p>When some residents who have tried in vain to talk to the young lady who has inspected the systems both on site & in the office, she quotes the legislation & will not listen to reason. What qualifications do the "inspectors" have?</p> <p>We feel that council should reconsider their charges for this matter & perhaps have more discussion with the residents on whom this will greatly impact. As we are all aware, times are tough & for the farmers who were severely impacted by drought & then two (2) floods within months of each other, we are still trying to bring our paddocks back to the previous condition they were. This has cost thousands to most farms in the district.</p> <p>Should you have any questions or would like to discuss this further, we would be only too glad to accommodate a meeting with you.</p> <p>Thank you for your time,</p> <p>Yours sincerely,</p>
16	<p>Basically I think this is just another way of pulling the wool over people's eyes. It is not easily followed at all. The percentage numbers seem like a fairy tale. When you listen to people discussing this Council's projects and it's past interaction with State infrastructure over the years. Sorry but Central Maitland is dying due to present and past Council's decisions. Traffic and parking in this area is an absolute joke. You allow units and businesses into the area without adequate parking places for the employees or visitors that attend them. That is extremely poor planning on the Council's part.</p> <p>I and many don't normally answer your surveys as they just seem like you want a rubber stamp of approval for your plans.</p>

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

17	We need more fully fenced dog parks. The unfenced off leash areas are not suitable for all breeds or all owners. Developers should be required to contribute to the cost.
18	The fee to hire the Maitland Regional Athletics Centre is inequitable. There is a single fee charged regardless of the size of the school hiring the facility for their local athletics carnival. This means that larger schools are able to pass on the cost to more students than smaller schools making it cheaper for larger school students to participate in an athletics carnival. Smaller schools also have less opportunity to generate a profit from a canteen run at the facility with a lower number of students making it more difficult to recoup the costs for the facility hire. Please reconsider the fees for school higher of the Maitland Regional Athletics Centre to be a set fee per enrolled student at the school (not attendance) or a different fee for schools under and over 200 students.
19	Wanting feedback as to what is being done about child/pedestrian safety, particularly in regards to students attending St Joseph's Primary School on King St East Maitland. Traffic congestion and insufficient parking in the vicinity of the school means that students and/or their chaperones are having to cross Lawes Street to get to/from school. This presents a serious safety issue as there is no pedestrian crossing (the closest one located in retail precinct further down Lawes Street) and not even a School zone speed limit in the vicinity of the school on Lawes Street (yet there is a 40km zone at the shopping precinct???) A single pedestrian crossing on King St (I'm unsure who this is benefitting) is simply insufficient to ensure the safety of the school community. A manned crossing, akin to those outside Tenambit public school, are needed on such a busy and dangerous road as Lawes Street now is with the increased traffic from the 3rd river crossing.
20	I'm writing to raise the issues regarding the lack of children crossings at the corner of King st and Lawes st, making it a very dangerous spot for st Joseph's primary school children and parents during morning drop off and afternoon pickup. I also noted that there is a lack of funding towards implementing a children crossings around st Joseph's primary school.
21	I'm writing to raise the issues regarding the lack of children crossings at the corner of King st and Lawes st, making it a very dangerous spot for st Joseph's primary school children and parents during morning drop off and afternoon pickup. I also noted that there is a lack of funding towards implementing a children crossings around st Joseph's primary school.
22	Children's Safety: St Joseph's Primary School, East Maitland/East Maitland Public School. I am very concerned about the intersection of King and Lawes Street, East Maitland. There is a crossing for children, but it is almost at the other end of the street. I notice young students from both, St Joseph's Primary School and East Maitland Public School, crossing behind my car at this intersection and not accompanied by a parent. (I am very afraid that a student will be hit by a car) This is a very dangerous intersection for children. Would it be possible to consider lights or a crossing closer to the school gate near the front office. I do not want to see any children hurt.
23	Improved road safety for st Joseph's primary school East Maitland. There are dated flags on display at king street to alert motorists and it's not enough! Coming off busy New England highway the school requires clearer warning signs for motorists. Whether that be flashing lights or properly marked pedestrian crossings with lollipop people? I am sure the council will be able to make the best decision for the school but something needs to be done urgently before a child is hit by a car!
24	There needs to be better child safety measures around St Josephs primary school East Maitland. The two issues being the current school crossing on King Street and the lack of a crossing on the corner of King Street and Lawes Street. My children attend this school and I have witnessed near misses almost every single week on this corner. The existing crossing on king street, I have witnessed buses and vehicles going up the street the wrong way. School buses failing to give way to teachers walking children across the crossing and parents standing and waiting until people in vehicles wave them across the crossing. It's extremely dangerous and it requires immediate action before someone is struck.
25	Safety issues with the surrounding roads around St Josphe's primary East Maitland. I agree a zebra -king st, crossing would not be put in due to low traffic numbers but to remove is a safety hazard with multiple people nearly being hit by traffic. Lawes st has no accessibility for children and families
26	The traffic situation around St Joseph's Primary at East Maitland is very dangerous. A better crossing is required on King Street and there is no crossing option on Lawes Street. I would like to see council review this issue and provide more fit for purpose school crossings.

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

27	<p>More safety measures for st Joseph primary school. It is extremely unsafe with the lack of crossings/parking.</p>
	<p>Good evening</p> <p>As a resident of nearly 9 years in Rutherford I still get annoyed and many other people I have spoken to as well with the lack of Public Toilets that are available to the general public and disabled people in the area.</p> <p>We all know this area of Maitland has boomed but it's clear that certain things have been put to one side and I noticed it first hand the other day which needs addressing. Going through Lochinvar and how massive that has become there is atm 2 portaloos'. Honestly, there should be at least 10 all up being 4 for men, 4 for women and 2 disabled. Heading out to Bishops Bridge a few weeks ago and there is zero. Just off Wollombi Road the housing there now is massive but no washrooms etc.</p> <p>I know it's not America but I was in Austin Texas just over 6 years ago and virtually every shop and I'm serious every shop had toilet facilities in them. Quite shocked to be honest and you would be taken back how many there were in WALMART.</p> <p>This is a great place to live and I just feel for the general public there could be a lot more facilities in the area.</p> <p>Thank god it's not Cessnock as they have a massive problem there in my opinion.</p> <p>I'll look forward to your reply.</p>
28	<p>Good afternoon and thank you for the opportunity to review and comment on the Draft Delivery Program 2022-2026, Operational Plan 2024-25 and supporting Documents.</p> <p>General Comment:</p> <p>There are certainly some troubling issues and trends in play.</p> <p>Not unusual in these times but alarming nevertheless.</p> <p>By way of feedback I found the overall review process hard going, there is certainly, across all "plans" and documentation, a lot of detail, information and "projections" to digest.</p> <p>One consistent bug bear is Councils' willingness to historically change in structure, content and layout their proposed Plans and Reports etc.</p> <p>This year, again, no different.</p> <p>It does make review, correlation and reference back to earlier plans / documents difficult.</p> <p>Likewise, internally, I think it can also lead to inaccuracies and inconsistencies within the Proposed Plans, Documents etc themselves as presented to us, the Ratepayer / resident.</p> <p>As an example, within the Draft Operational Plan 2024-25, there is a Section, "OUR INFORMING STRATEGIES AND PLANS, HOW MAITLAND +10 FITS IN WITH OTHER STRATEGIES AND PLAN, DELIVERING AT A LOCAL LEVEL.. Includes: local roads, parks, drainage, waste, libraries, events, community development and facilities "..... Column... (pgs 30/31).</p> <p>When online you go to review part of that Section, and click to open either of the first listed items, namely:</p> <ul style="list-style-type: none"> •Local Strategic Planning Statement 2040+ (Refer attached Screenshot "Northern Beaches Council 2020", below.) •Environmental Sustainability Strategy 2023 -27..... (Refer attached Screenshot " Western NSW Local Health District Environmental Sustainability Strategy 2023-27, below)

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

You get referred directly to two (2) different and completely unrelated Documents, which, relate to "Northern Beaches Council 2020 & Western NSW Local Health District Environmental Sustainability Strategy 2023-27"?

Why are these included and send out as part of MCC's Draft Plans / Document Reference Material and what is their relevance to Councils Draft Plan?

I take it to be a mistake, which obviously needs to be corrected, but must ask who is responsible for releasing to us, the ratepayer, a meaningful (or not) document to review and comment on?

Where can I access the correct nominated listed information and when?

As ratepayers, we expect Councils proposed Plans / Documents, presented and provided to us for review etc, as part of your Community Consultation process, to be, correct, informative, easy to read, understand and digest.

To me, it simply again, reinforces the need for Council, over time, to be consistent in the content, structure, layout etc, of their Plans and Reports.

This said, applaud some of the new content and intent, as detailed within the proposed Plans, particularly inclusion of "Performance Measurement", "Baselines", "Delivery Indicators" and "Targets".

It will be interesting watching these evolve, over time, and how the outcomes translate to Council operations.

However, for the life of me, cannot grasp the inclusion and use of the new "strategy" category / column under Councils "Our Accountability to the Community", (page 41 of "Delivering Maitland +10" within the Draft Delivery Program)

Please see my final and separate comment below about this. I need some help to understand.

As regards the Draft Plans themselves.

Throughout all, there is a worrying undertone Council, and by direct association, we, the ratepayer, are potentially / realistically facing some very tough times.

Basically, not enough money, cash flow, to go around or meet expectations or Councils capacity to effectively deliver.

Day to day operations are nearly covered but availability of funds required to undertake and complete, including "Capital Works", in a timely manner, is entirely dependant, on considerable, and on going receipt, of Federal and State funds from "Grants & Contributions".

To my reading of the Plans this represents some \$54m, or 28% of Councils overall projected income, in the coming period. (Operating \$12m & Capital \$42m).

Council use a figure of \$42m? This figure appears to relate to "Capital" incomings to the exclusion of Operating. Can you please elaborate on this as per my additional comment below.

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

Recent local press article (Maitland Mercury 26/4/24) has also reported on Council needing around \$37 / 40m in "Grant" monies to effectively complete necessary infrastructure works, including the Haussman Drive / Raymond Terrace Rds projects.
Council executive quoted as blaming cap on developer contributions, dating back to 2008, as a major factor to current financial dilemma. Agree partially but believe there is lot more to it than that.
Likewise, there was also a puff piece about Councils Budget /Plans on local NBN News the other night.
Assume from both Council trying to preposition respective Governments and us ratepayers about Councils real and on going need for Financial support.

The Mercury article also stated "Council will need to" reapply" to various Government Bodiesto find the \$36.7m".
This issue alone throws the proposed " Draft Plans" as presented into serious question.
What are Councils plans and timeframes should these required Grants, not be forthcoming during 24-25 and beyond?
Does Council have a Plan B?

Therein lies the concern.
As recent history and current Council deficit shows, it only takes 1 "major" unplanned event to blow projections and / or a budget out the window.
Not having enough money is another.
Understand the need to have " a plan" but one predicated on the "whims and maybes" of various and individual Government Departments borders on the farcical.

Can only assume Council is "very" confident these funds will be forthcoming. Let's hope so.

Council is obviously Asset rich and Cash poor, with some Assets aged, poor or deteriorating and in considerable need of attention.
Look back to the old Council Administration Building, Maitland Gaol, Walka fiascos, as examples.
Some "assets" have no sale value at all.
Some are brand new, shiny, with considerable debt attached.
Debt loads and Expenses are increasing, at alarming rates, which again place further pressure on cash flow and future planning / spending.

Looking at Councils financial position, as a whole, (one could nearly say "hole"), it is not a pretty picture. Council Executive recognise this.

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

From a brief perusal of previous Annual Reports and the Draft Plans themselves they detail and suggest there are and have been for some time now, a multitude of projects requiring attention.

Referral back to the 2022-23 Annual Report confirms Council required then, some \$220M to bring its' Assets up to a "satisfactory level" or at least, a minimum of \$124M, to bring them up to Councils Own "Agreed Condition".

This alone is a frightening number, repeatedly carried over year on year and now, particularly, when considered against the separate and urgent need for improved Infrastructure and other works across the whole LGA, showing its true colours.

All this in todays Dollar, at todays Labour and Material costs, todays inflation, todays uncertain Economic Times.

As todays ratepayers, we seem to be paying more and more for years of neglect and or omission by various Council Administrations.

In short, Council are in, some could argue, of their own making, a very tight and alarming fiscal position and we, the ratepayer, there by default.

Ratepayers, particularly from FY 26-27 are in for some increased "hurt", which will only be aggravated, if National economic conditions change for the worse, Government Grants, stop, slow or reduce or Council not rein in Costs "across the board".

Times are tough and decisions need to be made.

Given the gravity and scope of the current financial position, perhaps Council should have considered bringing forward their "correction process", dovetailing it into the recent Administrative Restructure, new GM etc and implementing some immediate remedial actions.

Hopefully, Council Executive are not using the "Rolling 10 + Year Plan" Process to move some of the more difficult issues and "projections" down the road a little and particularly, post the upcoming September elections.

Proposed Plans FY 2024 -2034

In addition to the above can you please come back to me, direct and in writing, with clarification of the following:

- OUR OPERATIONAL PLAN 2024-25 SUMMARY, (Pages 42/43)

Under Income.... it states in part " 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)."

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

[Q] This is a confusing statement and appears incorrect. Believe correct figure should be \$54m as per Projected Income Statement (Page 97) which shows "Grants and Contributions, Operating Income \$12m and Capital \$42m. Long Term Financial Plan 2024 pages 24/ 25 confirms the \$54m figure?
 [Q] Which figure is correct please?
 • Section also states, in part, MCC will draw projected Income primarily from 2 sources, Rates / Charges (\$114m) and Grants / Contributions (\$42m). These 2 figures alone add up to \$156 million.
 [Q] Then, on same page, under Expenditure, it shows projected spend of \$154m, ending up with an Operating Result, a loss of \$5.7 million?
 [Q] As a straight read, this does not make any sense, says Projected Income \$156m (simple sum) against projected spend of \$154m...there is no loss, you have to read further into the Document (pg 97) to gain better understanding?
 [Q] To me, this needs further expansion or some explanation, from the outset.
 [Q] Council have advised total expenditure for 2024-25 will be \$210m, with some \$56m being spent on Infrastructure projects against some \$42m from Grants & Contributions - Capital. Can you please expand on where the additional \$14m will come from?
 • From FYE 26-27, for the next four (4) years, there is a planned Rates Lift of 8%, which could even lift to an "optimistic" 9.5% pa, (hardly optimistic if you are ratepayer, let me tell you).
 [Q] At the end of the 4-year period, what are Council plans for future years Rate increases? How will they be set? Off what base?
 [Q] From Council's own projections, have projected an annual surplus of some \$21m /\$22m or \$38m including Capital. What are Council plans for these funds?
 [Q] Appreciate use by then will be at the choice of future Councillors, Mayor etc, as elected, but what, at this time, do current Council, including GM and other Council Executive, see as priority use, as against plan?
 • Are there plans for further Organisational restructures with a view to reducing overall Staff & Councillors costs, which account for about 40% of total Expenditure Budget?
 [Q] The 2022-23 Annual Report suggested staff numbers, at that time, were more than 540. Proposed plan shows numbers now at 573, with projected increases of 10 - 15 staff annually, thru to 2034.
 [Q] Are these net increases, after exits, or actual? Can Council adopt a tighter "more with less" policy as regards their ongoing functions, without impacting "Customer Service" / "Delivery Programs"?
 [Q] Aside from the \$500k annual "productivity factor" are there any other plans to trim expenditure costs and just what does "productivity factor" mean and relate to?
 • What are the projected costs to demolish and make area usable (car park?), the old Council Administration Building on High St?
 [Q] In previous Council Plans, it was suggested these premises would be commercially sub let, not demolished, with rental income to Council. What is the lost annual rental projection?

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

Overall management of the future use and prospects for this particular building seems very poor and expensive in outcome.
 Looking outside in, and after Walka "walk back" (Reflections), as a ratepayer, have to question Councils overall management and process, to ensure same / further "mistakes" and associated expenses are not made when and if Council decide to realise on other assets.
 What Assets are Council reviewing for sale?
 Is it an option, to relieve debt load / improve declining Debt Service Ratio to consider Sale / Lease Back of new and current Administration Building?
 With Public Facilities (like the Art Gallery, Gaol, Athletics Track, Information Centre, Walka, Pools etc) do Council track or keep records of daily / monthly usage?
 Noted recently there has been a lot of public, social media comment about the overall value and functionality of the current Visitors Information Centre, particularly when compared to other Councils and LGAs.
 Plans mention Council propose to overview this. When and how will this be completed?
 Any idea of costs required to bring Maitland Gaol back up to a useful venue, viable Office Space and Tourist Stop?
 Can see some Grants are "noted" with Plans. Will these be sufficient to fully revitalise and back to a fully functioning and "profitable" Asset?
 Who sets the Benchmarks / Baselines / Delivery Indicators / Targets, for the new Performance Measurement Standard and supporting Surveys, like "Customer Satisfaction"?
 Is it an OLG?, Industry Standard? Council?
 What are Council's actual Targets, as shown, for example, on Page 81, 85 etc ?
 Who monitors outcomes and in particular against new baselines / targets set?
 What are outcomes if targets and other measurement standards not met?
 Likewise found very confusing the methodology adopted re the noting of various "strategies" under "Our Accountability to the Community", (page 41 of "Delivering Maitland +10", within the Draft Delivery Program)
 Let's connect with each other
 Let's create Opportunities
 Let's Live Sustainably
 Let's Achieve Together.
 As per the attached, I have written to Council seeking clarification. (DPOP 2024-2025 Customer Experience Team)
 Still do not fully understand the answers provided.

To me, reading a "tick" in a respective Strategy column, for example see page 51 of Plan, (as per my e-mail to Council 14/4 in attachment), would normally suggest a strategy or plan in place. Appears, from Council answers, this not the case?
 Does a "tick" mean yes, there is a strategy or not? Answers from Council are confusing.

I look forward to your timely reply and answers to my various questions and concerns.

Regards

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

30	<p>As a long term resident of Thornton, like the majority I am frustrated with the deficiency in the infrastructure and its ability to cope with the exponential growth of the area over recent years. This growth was anticipated by Maitland Council in planning many years prior, with funding via contribution plans put in place as early as 2008 (adopted 2016) to manage implementation of road network upgrades. Recent commencement of certain works identified in this early planning, now forming part of the more recent Thornton Road Network Plan have been delayed many years after the Thornton North development commenced and contributions received. There are several remaining road upgrade projects identified in the master plan which are crucial in the attempt to improve traffic flow in Thornton. In particular, Thornton Road/Glenwood Drive noted in the Thornton Road Network Plan as 24/25 timeframe is in fact omitted from the 2024-25 Operational Plan, suggesting residents have to wait further for the road network upgrades to be completed. The Thornton Road Bridge duplication forms an integral part of the corridor planning and the upgrade at the Hausmann Drive lights to dual lanes feeding a single lane bridge is a real issue and currently offers more of an impediment than a benefit.</p> <p>Residents of Thornton have waited long enough for these critical upgrades to road infrastructure to be delivered. These critical upgrades were identified as a key requirement to support planning and growth of the area 16 years earlier and whilst Council have forged forward in approving the development and collecting revenue, they have failed to deliver the necessary works to support this growth in a timely manner. Ratepayers trust that when investing in a developing area that such planning has been identified and managed. Instead every ratepayer residing in the Thornton area deals with council's lack of proactive planning when trying to get to/from work each day often taking as long to get out of Thornton as it takes to commute to Newcastle. The development of Thornton , forming part of one of the fastest growing regions is a text book example of planning done very poorly.</p> <p>I request council provide response to my concerns, including the following;</p> <ol style="list-style-type: none"> 1. 24-25 Plan notes Hausman Drive Upgrades - does this include completion of the remaining Stage 2 & 3 2. Thornton Road/Raymond Terrace Road Intersection Upgrade - latest update on councils web site (late 2023) advises completion for Q3 2024. Based on the observed status I would question this is the case. Please provide an update on completion date 3. Timing of outstanding road projects forming part of the Thornton Road Network Plan 4. Provide available information on the Government project(s), including Thornton Road Bridge Duplication and what Council are doing to progress this project to align with their Thornton Road Network Plan.
31	<p>A crossing is required at the intersection of Lawes Street and King Street at East Maitland. This intersection is a child safety concern. It is a dangerous intersection with many children from St Joseph's East Maitland and King Street Preschool needing to cross Lawes Street. This street is very busy prior to commencement of school and just after school, it is wide and it is not even a 40km/hr zone.</p>

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

32	<p>I provide the following comments to the draft Operational Plan 2024-25</p> <p>Action 1.2.2.1 (page 50) - with the planned rapid growth of the City over then next 20 years, the NEH will not cope with the increased traffic. Resources are needed now to examine a second arterial route to take the load off the NEH and improve travel times from east to west and vice versa. Identifying a route for a new road in the next 5 years is critical to ensure the project is affordable when it comes time to construct.</p> <p>Action 2.2.1.1 Housing Strategy - in order to make a serious contribution to the supply of infill housing Council needs to adopt a more proactive approach to housing supply. Support for all types of infill housing in well serviced locations should be a priority. The East Maitland Catalyst Place Strategy is but one piece in the supply puzzle and every opportunity needs to be explored and encourage to aid in the delivery of affordable housing in the City.</p> <p>Action 2.2.4.1 - Maitland LEP 2011 has served the City well for 13 years however it is in need of a comprehensive update. This action has been included in earlier Operational Plans but little progress appears to have been made. Given the rapid growth of the City it's important that the Maitland LEP remains up-to-date at all times.</p> <p>Actions 3.3.1.4 & 5 Urban Heat - Council seems to be cutting more trees down in our streets than planting them. Why are perfectly mature trees being felled in our streets? Does this not work against this Action? Opportunities exist to engage property owners in the nurturing of new street plantings where these are undertaken on a street by street basis taking the residents with you on that journey.</p> <p>Action 3.3.4 Flooding - in undertaking a review of floodplain risks, Council needs to be mindful that Central Maitland and Lorn were last inundated in 1955. Living with an acceptable level of flood risk should be front and centre in any future risk assessment.</p> <p>Road Works - Duckenfield Road - I support the proposed works along Duckenfield Road which is in need of reconstruction due to being inundated on several occasions in recent years.</p> <p>Central Maitland Roads - There is nothing in the list of works which provide for the reconstruction of residential streets in Central Maitland. These streets were first constructed over a century ago and are in urgent need of reconstruction.</p>
33	<p>Congratulations to Council on this plan and setting out investment in our city for the next financial year. I would like to see in the future more investment in recreational and sporting infrastructure that provide long term physical and mental health benefits to our cities people.</p>

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

	<p>Dear Mayor Philip,</p> <p>I thought I would send you an email, as you suggest, regarding an issue that I regard as significant for the people of Raworth.</p> <p>I walk from my house at 253 Morpeth Road to Morpeth at least three times a week, with my black labrador, Monty. Unfortunately, we have to walk on the edge of the road from Raworth to Closebourne Village.</p> <p>I would like Council to consider prioritising the construction of a footpath from Jenna Drive to Closebourne Village to allow families, dog walkers, children and joggers to travel in safety, off the road.</p> <p>The enjoyment of the walk to Morpeth is much reduced because we have to walk on the road. The past few weeks has seen an increase in the amount of rubbish in the gutter so I have to be constantly on the watch to avoid Monty from walking over broken glass or other sharp items.</p> <p>I thought a visual portrayal would be more poignant than a long email, so I have attached a plan of the section of Morpeth Road that desperately warrants a footpath and a few images of the issues encountered when walking on the road.</p> <p>There are only a few sections of the terrain that would require some additional work to cut into the front embankments with the majority of the work being on a flat grassed area. The footpath constructed by the developer in front of 255 Morpeth Road is typical of what would be required in the areas that are not flat at the road edge.</p> <p>If you are able to expedite the construction of a footpath as proposed, I am sure many more of the residents of Raworth would choose to walk into Morpeth, with safety, a great outcome for all.</p> <p>Once this section of footpath is complete, a footpath from Jenna Drive to Grossmann High School would also be great to see! 😊</p> <p>34 Kind regards</p>
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11 CITY PLANNING

11.1 DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT

FILE NO:	DA/2023/413
ATTACHMENTS:	<ol style="list-style-type: none">1. Locality Plan2. Development Plans (Under Separate Cover)3. Assessment Report (Under Separate Cover)4. Reasons for Refusal5. Submissions
RESPONSIBLE OFFICER:	Matthew Prendergast - Director City Planning Cindy Littlewood - Manager Development & Compliance Kristy Cousins - Coordinator Planning & Development
AUTHOR:	Jessica Stockham - Senior Development Planner
APPLICANT:	Antkim Holdings Pty Ltd
OWNER:	Antkim Holdings Pty Ltd
PROPOSAL:	Three (3) into Five (5) Lot Torrens Title Subdivision, Construction of a Detached Dwelling, 14 Multi Dwelling Housing Units and Strata Subdivision over Four Stages
LOCATION:	23A Robert Street TENAMBIT NSW 2323, 29 Robert Street TENAMBIT NSW 2323, 4 Floral Close TENAMBIT NSW 2323
ZONE:	R1 General Residential Zone

EXECUTIVE SUMMARY

A development application (DA/2023/413) has been received seeking consent for 'Three (3) into Five (5) Lot Torrens Title Subdivision, Construction of a Detached Dwelling House, 14 Multi Dwelling Housing Units and Strata Subdivision over Four Stages', at 23A & 29 Robert Street and 4 Floral Close Tenambit. The locality plan can be viewed at Attachment 1 and Development Plans in Attachment 2.

In accordance with the General Managers Delegations the application is being reported to Council for determination due to the cost of works, number of unresolved submissions being received during the notification period and recommendation that the application be refused.

The issues raised in the submissions relate to its non-compliance with the Maitland Development Control Plan 2011, site suitability for the proposal, parking and traffic impacts, garbage collection, drainage/stormwater concerns, privacy and noise concerns, inconsistency with the character of the area and public interest. The concerns raised in the submissions have not been adequately addressed during the assessment and cannot be mitigated through conditions of consent. Detailed assessment report is provided under Attachment 3.

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

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 inconsistent with Council Policy and does not facilitate urban consolidation of vacant land in a coordinated manner and the development is recommended for refusal.

OFFICER'S RECOMMENDATION

THAT

- 1. DA/2023/413 for Three (3) into Five (5) Lot Torrens Title Subdivision, Detached Dwelling, 14 Multi Dwelling Housing Units and Strata Subdivision over Four Stages at 23A & 29 Robert Street and 4 Floral Close Tenambit is refused, subject to the reasons for refusal provided in Attachment 4 of this report.**

INTRODUCTION

The purpose of this report is to provide an overview of the assessment of Development Application 2023/413. A detailed assessment in accordance with Section 4.15 of the *Environmental Planning & Assessment Act 1979* is provided within **Attachment 3** of this report. In accordance with the General Managers Delegations the application is being reported to Council for determination due to the cost of works, number of unresolved submissions being received during the notification period and recommendation that the application be refused.

SITE DESCRIPTION

The site is legally described as Lot 52 DP 815073, Lot 3 DP 31696 and Lot 11 DP 536248, known as 23A and 29 Robert Street and c. 23A Robert Street has an area of 4,658m² and contains an existing single brick dwelling (4 bedrooms) which is access via an existing access handle from Robert Street. 29 Robert Street has an area of 663.9m² and contains an existing single storey brick dwelling (3 bedrooms) which has direct frontage to Robert Street. 4 Floral Close has an area of 1,612m² and contains a two-storey existing brick dwelling (4 bedrooms) and tennis court at the rear of the site. Surrounding development generally consists of low-density residential dwellings. The locality plan can be viewed in Attachment 1 of this report.

PROPOSAL

The proposal involves development over four stages as follows:

Stage One – Boundary Adjustment creating:

- a) Proposed Lot 1 - 877.8m² with existing dwelling house located at 4 Floral Close.
- b) Proposed Lot 2 – 5397.4m² with existing dwelling house located at 23A Robert Street.

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

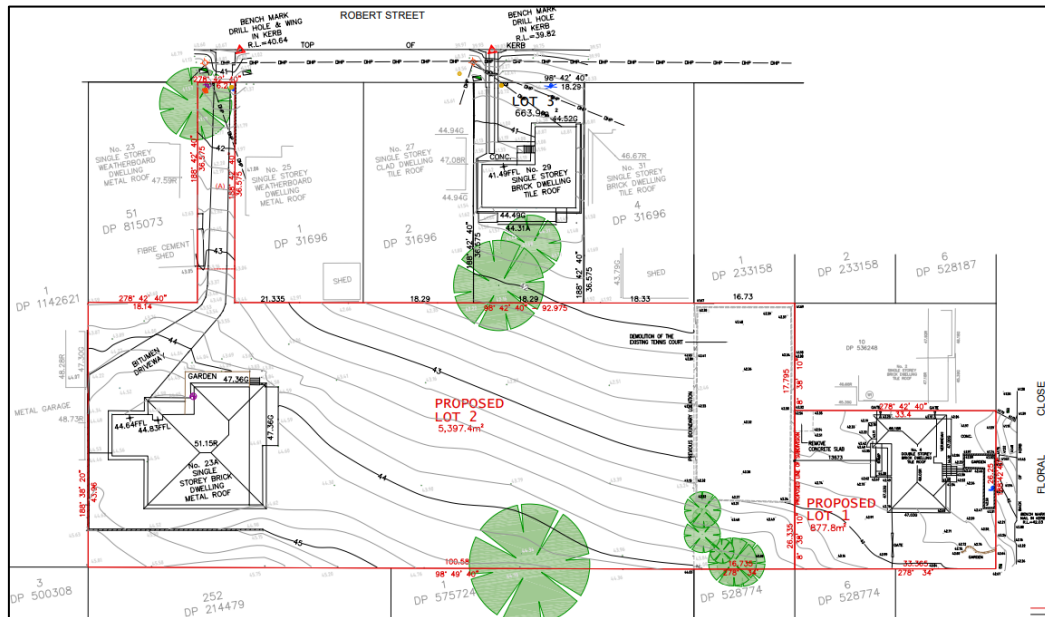


Figure 1 – Stage One Extract

Stage Two

- a) Construction of a dwelling house on Proposed Lot 1 created in Stage One to create a detached Dual Occupancy.
- b) Subdivision of Proposed Lot 1 into 2 Torrens Title allotments.
 - (i) Proposed Lot 11 - 486.2m² with existing dwelling house
 - (ii) Proposed Lot 12 - 391.6m² with new dwelling house. (Clause 4.6 variation lodged to vary the 450m² minimum lot size).

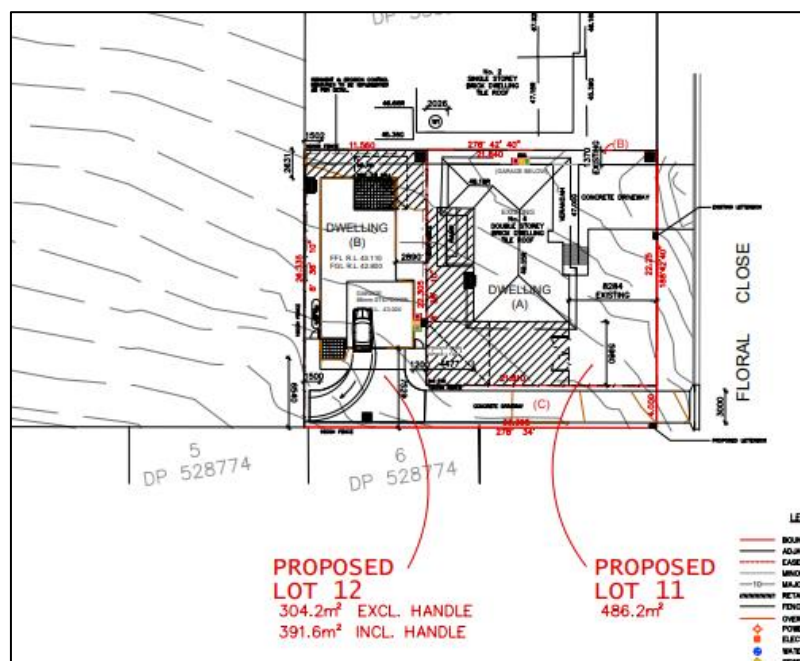


Figure 2 – Stage Two Extract

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

Stage 3 – Torrens Title Subdivision:

- Proposed Lot 21 – 1655.5m² with existing dwelling house.
- Proposed Lot 22 – 3978.3m² vacant allotment with access handle to Robert Street.
- Proposed Lot 23 – 430m² with existing dwelling house.

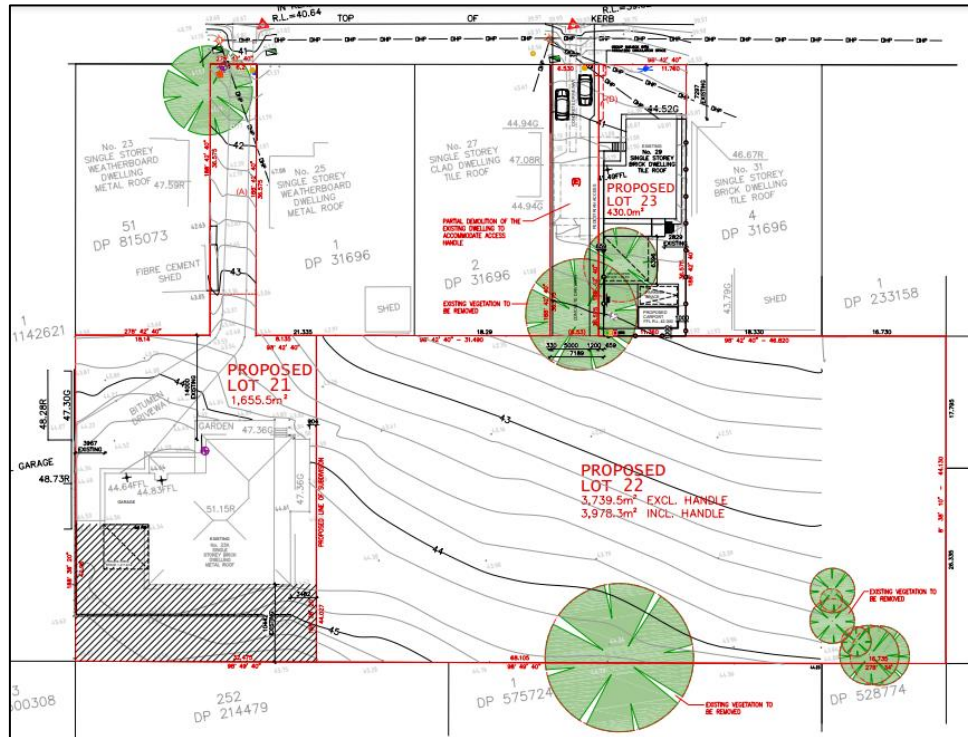


Figure 3 – Stage Three Extract

Stage 4 – Multi dwelling housing

Construction of 14 Multi Dwelling Housing units on Proposed Lot 22:

- Residential Block A**
 - Unit 1 and Unit 2 – both a 'type 1' design: two storey, attached double garage, combined kitchen/dining/lounge room, laundry, powder room, 4 bedrooms, two bathrooms and alfresco area.
- Residential Block B**
 - Unit 3 and Unit 8 – both a 'type 2' design: two storey, attached double garage, combined kitchen/dining/lounge room, laundry, powder room, two bedrooms, two bathrooms and activities room (which could be converted to a bedroom) with walk-in-linen room.
 - Unit 4, 5, 6 and 7 – all a 'type 3' design: two storey, attached single garage, combined kitchen/dining/lounge room, laundry, powder room, two bedrooms, two bathrooms activities room (which could be converted to a bedroom) with walk-in-linen room.
- Residential Block C**
 - Unit 9, 10 and 11 – all a 'type 3' design: two storey, attached single garage, combined kitchen/dining/lounge room, laundry, powder room, two

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

bedrooms, activities room (which could be converted to a bedroom) with walk-in-linen room and two bathrooms.

d) Residential Block D

- Unit 12 – a ‘type 4’ design: two storey, attached single garage, combined kitchen/dining/lounge room, laundry, powder room, two bedrooms, activities room (which could be converted to a bedroom) and two bathrooms.
- Unit 13 and 14 – both a ‘type 5’ design: two storey, attached single garage, combined kitchen/dining/lounge room, laundry, powder room, two bedrooms, activities room and two bathrooms.

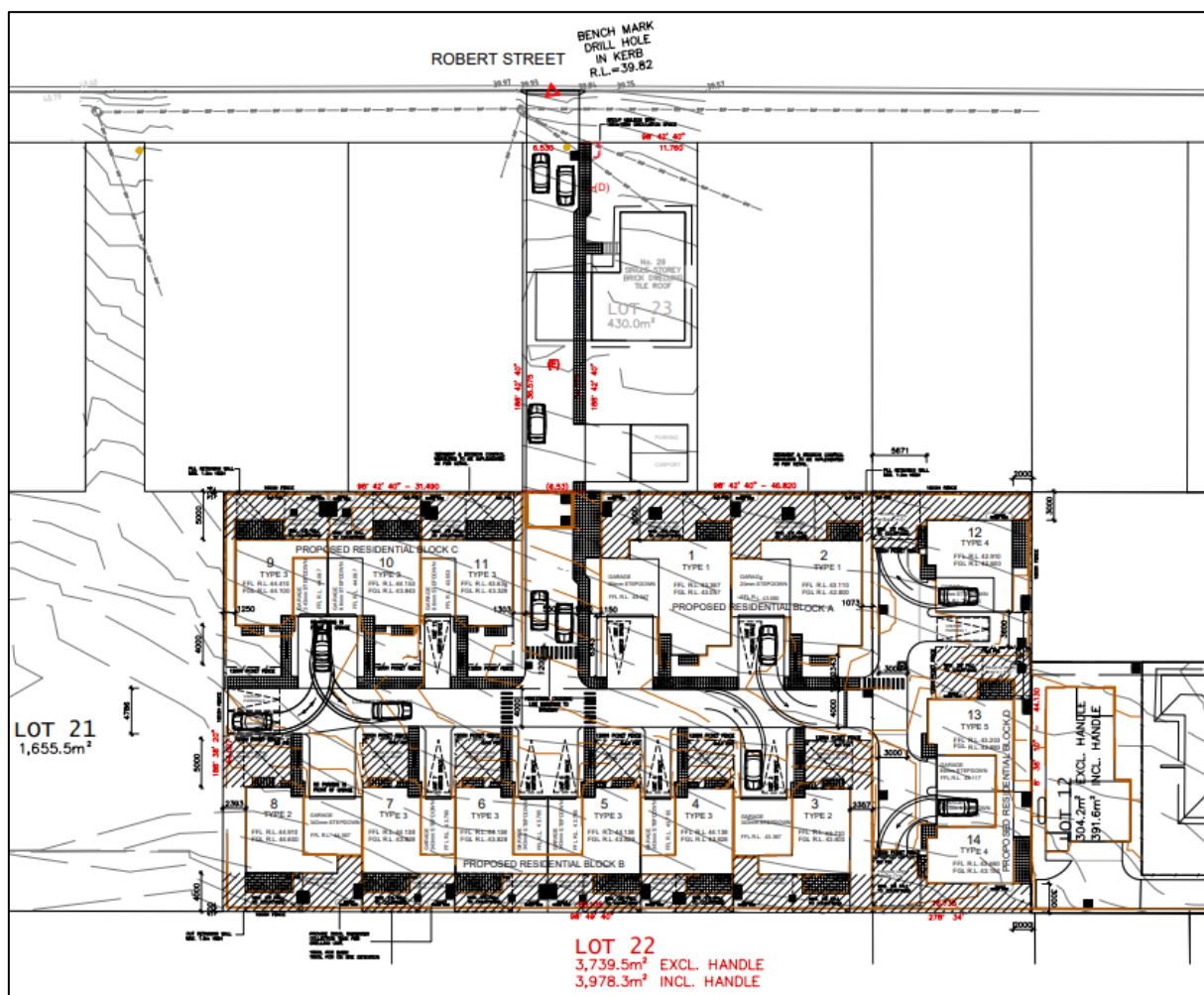


Figure 4 – Stage Four Extract

The proposal also includes the associated site works as follows:

- Tree removal;
- Bulk earthworks (cut, fill and retaining walls);
- Site clearing (demolition of tennis courts);
- Retaining walls;
- Civil works including drainage, construction of a two way driveway; and
- Landscaping and fencing.

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

KEY ISSUES

DCP Chapter D.7 Tenambit

The proposal does not comply with the design requirements as outlined under Chapter D.7 Tenambit which states development in this locality will ultimately result in the through road connection of Bradbury Street and Floral Close. The intent of this clause is to provide orderly redevelopment of the original larger lot subdivision plan, ensuring adequate vehicular and pedestrian access and movement, good amenity, and appropriate density within the existing context.

It is noted that previous development in this vicinity has been required to comply with the DCP provisions. 21A Robert Street is burdened by an easement for the future connecting road (shown in purple below) and a half road is already constructed beside 4 Floral Close (shown in the aerial map below). The preferred road connection shown in red below with the subject site shown in orange.

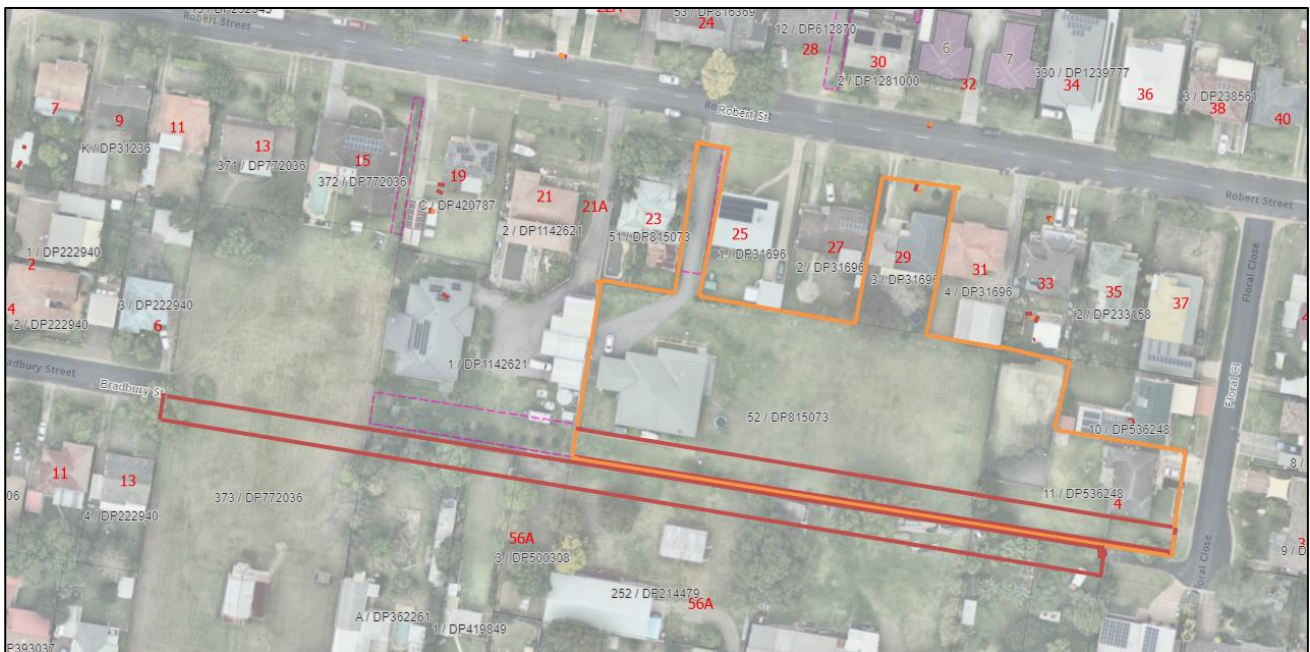


Figure 5 – Subject site and DCP road connection location.

The proposed development if approved would prevent this road connection ever being constructed. While it is acknowledged the through connection of Floral Close and Bradbury Street will only be possible when all landowners with properties between the termination of these streets are prepared to co-operate in making part of their land available for road/drainage construction, the subject site still has the ability to create a medium density outcome while still accommodating the requirements of this DCP Chapter.

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

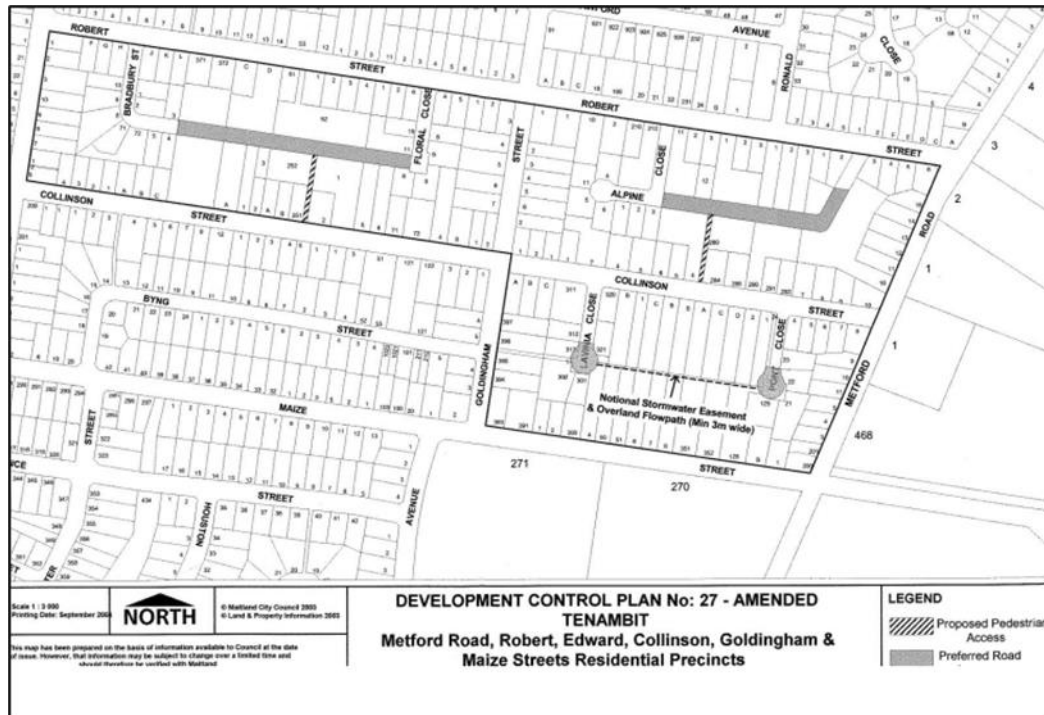


Figure 6 – DCP Plan showing required road connection.

A complete redesign was requested to accommodate this requirement, the applicant has argued the intent of the DCP is achieved through the proposed design. The applicant also provided legal advice in support of their proposal, however this advice relates to the legality of imposing a condition that requires either dedication of a road or creation of a right of carriageway, but the legal advice does not explore Council's ability to refuse the development on the basis it is not compliant with the DCP.

Council obtained legal advice which stated this issue was recently considered by the Land and Environment Court in *Tomasic v Port Stephens Council* [2021] NSWLEC 56 ('Tomasic'). The Court upheld the Council's refusal to approve a subdivision that did not comply with the Port Stephens DCP. The Court held that the development application should be refused, and the applicant needs to prepare a different subdivision layout to address the shortcomings and the adverse effects of the current subdivision layout.

Maitland Council's Legal Counsel stated that the same principles can be applied in this matter, with the result that Council is entitled to consider the Tenambit DA's inconsistency with the DCP in determining whether to approve or refuse the application. Based on this it is considered that the proposal would have an irreversible impact and therefore should be refused.

Waste Management

Each unit proposes to locate the waste bins within the garage of each unit. The proposal does not demonstrate how the bins can be manoeuvred around a parked vehicle in both the garage and visitor space nor where the bins will be located for servicing/collection. It is

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

likely the bins will be positioned in the front yard for ease of unit and movement. There is no alternative location for the bins that would not create an adverse impact on the neighbouring units in terms of odour, noise and appearance.

As there is inadequate street frontage available for the collection of bins on the street kerb the applicant has nominated a private waste contractor to collect waste. The plans do not nominate a collection point for these bins. The application has not provided swept paths to demonstrate that the nominated waste vehicles can navigate the site by entering and exiting in a forward direction. The proposal in its current form has not demonstrated it can achieve effective waste minimisation and management once the units are occupied.

Stormwater

On-Site Detention to control discharge to pre-development flow rates for the whole site has not been sufficiently addressed. The application has not demonstrated compliance with Council's Manual of Engineering standards (MOES).

Earthworks

The proposal includes earthworks to grade the site. Several retaining walls are proposed on site with a maximum height of 1.5m. When a 1.8m fence is added on top of the retaining wall, the resultant wall is over 3m in height. Given the nature of the surrounding development, this will create an undesirable impact on the neighbouring residential properties and is not considered an appropriate design solution.

Setbacks

A number of variations are sought across the site for setbacks. Unit 9 proposes a 1.2m side setback which represents a 54.5% variation on the required setback (2.58m). Lot 12 proposes a 1.3m and 1m side setbacks which represents a 54% variation of the required setback (2.16m). Unit 12, 13 and 14 propose a 2m which is a 7.5% variation (requiring a 2.16m setback). The setbacks are not considered appropriate and will result in adverse impacts to adjoining properties.

Traffic, Parking and Driveway

The access driveway into the multi-dwelling housing proposes a straight 'gun barrel' arrangement 61m long which is not supported under the DCP. The proposed driveway is only located 330mm from the western boundary and 640mm from the eastern boundary to the existing dwelling on proposed Lot 23. This is non-compliant with the DCP which requires driveways to be 1m from any side boundary for the full depth to provide landscaping of suitable scale to ensure sightlines and minimise the expanse of hard surfaces and visual impacts. Adverse impacts to privacy, usability and amenity will likely arise for the existing dwelling on Lot 23 which has a raised porch and alfresco area immediately adjacent to the driveway.

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

Under the DCP, one visitor space for the first three dwellings and one space for every five dwellings thereafter is required. While the plans show the required 3 visitor spaces; insufficient information has been provided to demonstrate vehicle manoeuvring from each garage and/or visitor parking space. The development relies on no parking out the front of the unit garages. It however appears that there will be conflict between cars reversing from the garages and visitor spaces.

Overall, it remains unclear how vehicles, larger delivery vehicles and waste vehicles will suitably manoeuvre into and out of the site whilst maintaining the required parking spaces.

Private Open Space (POS) and Privacy Impacts

The principal area of private open space for Units 3 - 8 is proposed to be split in both the front yard and rear yard of each unit. This solution is not considered an appropriate outcome in providing a comfortable year-round usable outdoor space. The front POS areas of Unit 3 - 8, do not meet the minimum requirement area or provide adequate screening for privacy, with only 62% of the required area is provided. It is proposed to only screen this area with a 1.2m high picket fence leaving only a 700mm width for screening plants from the internal driveway. This is not considered private or sufficient for the purposes of minimising overlooking from public and communal spaces in the site (see Figure 7 below).

The activity rooms in unit 3 - 8 will also have opportunities for overlooking into these areas. When considering the rear POS area, it is deficient in space and is overshadowed throughout most of the day in winter making it difficult to grow plants and dry clothes.

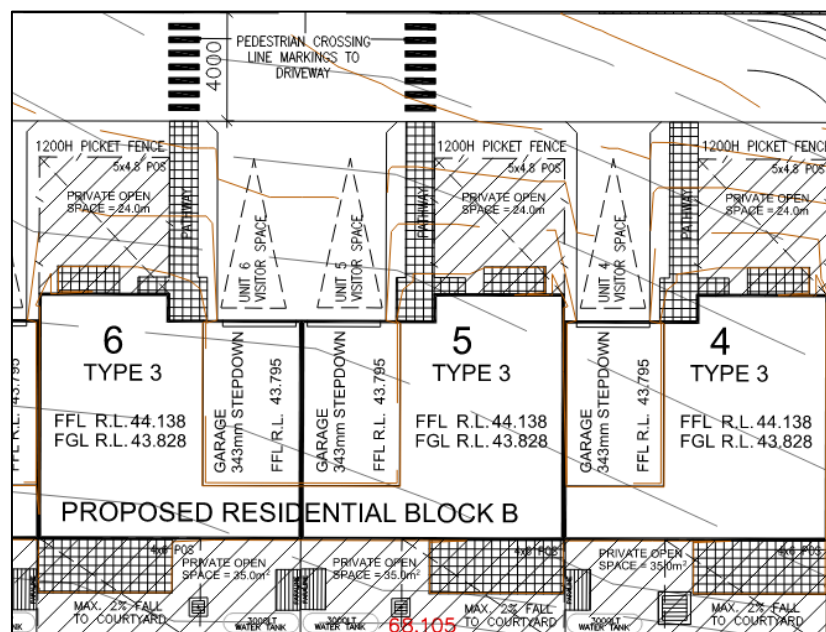


Figure 7 - Private Open Space Plan.

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

Landscaping

Insufficient area is proposed along the access driveway from Robert Street to provide a suitable landscape buffer between the site and adjoining boundaries. A minimal setback is provided to the visitor parking along the western boundary which only enables minimal understorey plantings in this location which is not considered to be of an appropriate scale relative to the width of the driveway and building bulk.

CONSULTATION

The proposal was publicly notified/advertised for a period of 14 days from 5 June 2023 to 19 June 2023 in accordance with the *Environmental Planning and Assessment Act 1979* and the Maitland Development Control Plan 2011.

A total of five submissions were received during the exhibition period. Four submissions raised objection to the proposal. The issues raised in the submissions relate to overdevelopment concerns, parking and traffic impacts, garbage collection, drainage/stormwater concerns, privacy and noise concerns, inconsistency with the character of the area and non-compliance with DCP D.7 Tenambit Chapter. A copy of the redacted submissions can be viewed in **Attachment 5**.

A detailed assessment can be viewed in **Attachment 3** of this report. It is acknowledged that the majority of the issues raised have not been adequately resolved.

FINANCIAL IMPLICATIONS

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

POLICY IMPLICATIONS

Hunter Regional Plan 2041 and Local Housing Strategy 2041

Both the Hunter Regional Plan 2041 and the Local Housing Strategy 2041 outline a direction to increase infill housing opportunities, which is facilitated by the connection of Bradbury Street to Floral Close. Removal of the DCP requirement would be inconsistent with both the local and regional planning framework.

Weight of the DCP

Council's legal advice stated the Court noted that it is "well established" that the provisions of a DCP need to be taken into consideration, in determining a development application, as a "fundamental element" in, or a "focal point" of, the decision-making process (Zhang v Canterbury City Council (2001) 51 NSWLR 589). A provision of the DCP that is "directly pertinent" to the development and the development application is entitled to "significant

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

weight” in the decision-making process, although it is not determinative. There are three other factors which will increase the weight to be given to a DCP, as identified in *Stockland Development Pty Ltd v Manly Council* (2004) 136 LGERA 254:

1. A DCP adopted after consultation with interested persons, including the affected community, will be given significantly more weight than one adopted with little or no community consultation,
2. A DCP which has been consistently applied by a council will be given significantly greater weight than one which has only been selectively applied, and
3. A DCP which can be demonstrated, either inherently or perhaps by the passing of time, to bring about an inappropriate planning solution, especially an outcome which conflicts with other policy outcomes adopted at a State, regional or local level, will be given less weight than a development control plan which provides a sensible planning outcome consistent with other policies.

Considering these in the context of this application, both the second and third factors operate to increase the weight to be given to the DCP, noting that previous development in the vicinity has complied with the locality plan in the DCP (factor 2), and that the locality plan is consistent with the Local Housing Strategy and the Hunter Regional Plan (factor 3).

STATUTORY IMPLICATIONS

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

CONCLUSION

A number of matters were raised in the initial information request. On the 18 February 2024, the applicant provided additional planning justification with minimal change to the proposed design. The proposal in its current form has not adequately demonstrated it can provide access, parking, landscaping, solar access and the provision of services in accordance with relevant development controls.

This application has been assessed against Section 4.15(1) of the Environmental Planning and Assessment Act 1979 as amended. The proposed development is inconsistent with the provisions of the Maitland LEP and DCP. The proposed development is therefore not supported on the basis of its inconsistency and inability to facilitate development on the land in a coordinated, efficient and logical manner. The development application is recommended for refusal subject to the reasons for refusal contained within **Attachment 4**.

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

City Planning

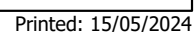
DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT

Locality Plan

Meeting Date: 11 June 2024

Attachment No: 1

Number of Pages: 1



DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

City Planning

**DA2023/413 FOR THREE (3) INTO FIVE (5)
LOT TORRENS TITLE SUBDIVISION,
CONSTRUCTION OF A DETACHED
DWELLING, 14 MULTI DWELLING HOUSING
UNITS AND STRATA SUBDIVISION OVER
FOUR (4) STAGES AT 23A AND 29 ROBERT
STREET AND 4 FLORAL CLOSE, TENAMBIT**

**Development Plans (Under Separate
Cover)**

Meeting Date: 11 June 2024

Attachment No: 2

Number of Pages: 14

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

City Planning

**DA2023/413 FOR THREE (3) INTO FIVE (5)
LOT TORRENS TITLE SUBDIVISION,
CONSTRUCTION OF A DETACHED
DWELLING, 14 MULTI DWELLING HOUSING
UNITS AND STRATA SUBDIVISION OVER
FOUR (4) STAGES AT 23A AND 29 ROBERT
STREET AND 4 FLORAL CLOSE, TENAMBIT**

**Assessment Report (Under Separate
Cover)**

Meeting Date: 11 June 2024

Attachment No: 3

Number of Pages: 47

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

City Planning

**DA2023/413 FOR THREE (3) INTO FIVE (5)
LOT TORRENS TITLE SUBDIVISION,
CONSTRUCTION OF A DETACHED
DWELLING, 14 MULTI DWELLING HOUSING
UNITS AND STRATA SUBDIVISION OVER
FOUR (4) STAGES AT 23A AND 29 ROBERT
STREET AND 4 FLORAL CLOSE, TENAMBIT**

Reasons for Refusal

Meeting Date: 11 June 2024

Attachment No: 4

Number of Pages: 2

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

Reasons of Refusal

- 1) The proposed development is inconsistent with the aims of the Maitland Local Environmental Plan 2011, as the proposal does not encourage orderly, feasible and equitable development pursuant to section 4.15(1)(a)(i) Environmental Planning and Assessment Act 1979.
- 2) Section 4.15(1)(a)(i) Environmental Planning and Assessment Act 1979. The proposal does not provide sufficient information to satisfy the Maitland Local Environmental Plan 2011 as follows:
 - a. Clause 4.6 Exceptions to development standards
- 3) The proposed development is inconsistent with the provisions of the Chapter D.7 of the Maitland Development Control Plan 2011 pursuant to section 4.15(1)(a)(iii) Environmental Planning and Assessment Act 1979. Specifically, the development has not satisfactory demonstrated the development is in accordance with Chapter D.7:
 - a. The proposal does not comply with the design requirements which states development in this locality will result in the through connection of Bradbury Street and Floral Close.
- 4) The proposed development is inconsistent with the provisions of the following chapters under the Maitland Development Control Plan 2011 pursuant to section 4.15(1)(a)(iii) Environmental Planning and Assessment Act 1979. Specifically, the development has not satisfactory demonstrated the development is in accordance:
 - a. Chapter B.6 Waste Not – Site Waste Minimization and Management
 - b. Chapter C.8 Residential Design
 - i. Bulk Earthworks & Retaining Walls
 - ii. Side & Rear Setbacks
 - iii. Site Coverage & Unbuilt Areas
 - iv. Building Height, Bulk & Scale
 - v. Open Space
 - vi. Landscape Design
 - vii. Fencing & Walls
 - viii. Driveway Access & Car Parking
 - ix. Visual & Acoustic Privacy
 - x. Water & Energy Conservation
 - xi. Stormwater Management
 - xii. Security, Site Facilities & Services
- 5) The applicant has provided insufficient information to enable proper consideration of the development application in accordance with Clause 36 of the Environmental Planning and Assessment Regulation 2021. Specifically, the development has not satisfactory demonstrated the following:
 - a. Chapter B.2 Domestic Stormwater
 - b. Chapter B.5 Tree and Vegetation Management

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

- c. Chapter C.1 Accessible Living
 - d. Chapter C.10 Subdivision
 - e. Chapter C.11 Vehicular Access and Car Parking
- 6) The development is not in the public interest as it is inconsistent with Council's Policies and does not facilitate urban consolidation of vacant land in a coordinated manner to ensure that no unreasonable financial burdens are placed on the developer or Council pursuant to 4.15 (1)(b) of the Environmental Planning and Assessment Act 1979.
- 7) The development is not in the public interest as it is inconsistent with Council's Policies and does not take into account the potential impacts from the proposal on adjoining properties pursuant to 4.15 (1)(b) of the Environmental Planning and Assessment Act 1979.
- 8) The site is unsuitable for the proposed development pursuant to 4.15 (1)(c) of the Environmental Planning and Assessment Act 1979.

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

City Planning

**DA2023/413 FOR THREE (3) INTO FIVE (5)
LOT TORRENS TITLE SUBDIVISION,
CONSTRUCTION OF A DETACHED
DWELLING, 14 MULTI DWELLING HOUSING
UNITS AND STRATA SUBDIVISION OVER
FOUR (4) STAGES AT 23A AND 29 ROBERT
STREET AND 4 FLORAL CLOSE, TENAMBIT**

Submissions

Meeting Date: 11 June 2024

Attachment No: 5

Number of Pages: 10

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

Cont

REF - DA 2023/413.

16/6/2023

TO MAITLAND CITY COUNCIL COUNCILERS.

MAY I THANK YOU FOR GIVING ME THE OPPORTUNITY TO COMMENT ON DA 2023/413.

MAY I FIRST SAY I CONSIDER IT TO BE A MASSIVE OVER DEVELOPMENT AND ASK YOU TO CONSIDER THE FOLLOWING PROBLEMS WHILST LOOKING TO APPROVE THIS D/A.

(1) TRAFFIC MOVEMENT IN DEVELOPMENT AREA.

A FAIR ESTIMATE OF VEHICLES IN THE D/A AREA IN MY OPINION COULD BE AS MANY AS 20 VEHICLES

(2) TRAFFIC MOVEMENT IN ROBERT ST.

IT ALREADY CARRIES A HEAVY VOLUME OF TRAFFIC

(3) SERVICES TO D/A AREA.

~~IT~~ POWER / GAS / WATER / INTERNET ETC - ALL SUPPLIED UP (1) NARROW DRIVEWAY

(4) PARKING FOR VISITORS CARS -

NO ON OR OFF PARKING FOR VISITORS AVAILABLE

(5) FIRE + AMBULANCE ACCESSABILITY

(6) GARAGE + RE-CYCLE SERVICES.

26 BINS EVERY TUESDAY NIGHT.

(7) DRAINAGE - THIS IS A MAJOR PROBLEM

BECAUSE IF YOU SEND THE WATER INTO ROBERT ST THERE IS NO UNDER KERB PIPE UNDER ROBERT ST BETWEEN EDWARD ST + GOLDINGHAM ST., TO CARRY THE WATER

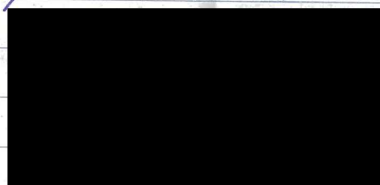
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AWAY AND IN HEAVY RAIN NOW THE WATER IS SO DEEP IN FRONT OF MY HOUSE IT IS NEARLY OUT TO THE CENTRE OF THE ROAD

JUST IMAGINE THE SITUATION OF ADDING ALL THE RUN OFF THIS DA WILL CAUSE ALSO HOW DO YOU GET THE WATER FROM THE S/EAST CNR OF THE AREA TO THE DRIVEWAY TO ROBERT ST., ITS ALL UPHILL.

LASTLY I IMPLORE YOU TO CONSIDER THE ABOVE IN YOUR CONSIDERATION OF THIS DA + FINALLY ASK YOU WOULD YOU LIKE THIS MASSIVE OVER DEVELOPMENT AT THE BACK FENCE OF YOUR PROPERTY

I AM YOURS FAITHFULLY



DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)



19 June, 2023

Maitland City Council
"Support Officer" (unnamed in correspondence) PO Box 220
Maitland NSW 2320
DX21613

Submitted to: info@maitland.nsw.gov.au

Regarding: Notification of DA/2023/413, dated 30/05/2023
Property: 52/815073, 3/31696, 11/536248 - 23A Robert Street,
Tenambit, NSW, 2323, 29 Robert Street, Tenambit, NSW, 2323, 4
Floral Close, Tenambit, NSW, 2323

Description: Three (3) into Five (5) Lot Torrens Title Subdivision,
Multi Dwelling Housing and One (1) into Fourteen (14) Lot Strata
Subdivision

Applicant: Antkim Holdings Pty. Ltd.
Consent Authority: Maitland City Council

To all elected Maitland Councillors, the "Support Officer" and Maitland Council staff it may concern,

Regarding the "Disclosure statement of political donations and gifts" required under section 147(3) of the Environmental Planning & Assessment Act 1979, I advise that no political donations have been made.

We do have significant concerns about the adjoining proposal as below:

***Heat Island**

Although we acknowledge that this second DA has included a planting plan, where the last plan did not, the design of buildings and hard landscaping, driveway and concrete pavement is the same, and is still a heat island risk to occupants and surrounding properties. The design of the built environment creates a considerable heat island on the adjoining property to ours, which, considering the 43 degree celsius heat that is prone to occur in summer, makes the development itself still questionable liveability, as well as increasing the temperature of our own block. We consider that the developer has not at all understood the feedback, or made any changes.

The "Statement of Environmental Effects" that is available appears to have errors of fact:

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

Page 10 says “site is not identified as containing Acid Sulfate Soils” whilst on page 14 stating “The site is Class 5 Acid Sulfate Soils (ASS)”

***Overshadowing**

We still consider that overshadowing of these buildings so close to the boundary and being two storey is unsustainable for food production of all development occupants as well as overshadowing blocks to the south of the development including ours.

***Safety, overcrowding and lack of infrastructure and facilities creates environment for high crime and danger to children**

As stated in our previous objection to the last version, on 13 July 2022, we believe that 14 dwellings together with the “T” shaped driveway design of this development, will create an environment with cars and children that will be dangerous.

In addition, we note ourselves that our suburb has a concerning lack of green spaces. The green spaces that do exist in our suburb are confined to the edges of the suburb, and many resident have to walk 5 blocks to get to a green space park. NSW now has a track record of development that does not provide the correct facilities or infrastructure to keep up with development. Maitland Council is a significant offender in this regard, with many main roads being blocked in the lead up to 9am business opening each morning, due to the lack of good planning to accommodate the needs of traffic. The significant concern we have about this particular development, is that this particular property, being the first of its density in our suburb, will mean that a higher number of families, with children will not have reasonable places to play. This may then contribute to higher crimes rates, greater accidents, less learning opportunities due to lack of green space, if better facilities are not planned by the city.

Not only is this a poor strata design, but Maitland City Council could be considered the poor planner of social outcomes if it allows this high density precedent to go ahead. If a more sensible design was presented, we would consider it further

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

As stated in our July 13, 2022 letter:

The rezoning to R3, although intended to offer a greater variety of housing stock, creates a false economy if residents cannot grow some food, and have high energy bills due to lack of planning and heat effects. As the current design stands, residents will be unable to raise any food successfully, due to yard spaces being on the south side of the development, or being overshadowed by fencing to the north. The lack of economic opportunity and well being that results will effect surrounding neighbours. If the development was re-designed, we would support a more sensible solar thermal and planting design, and lower number of dwellings

Rezoning to R3 medium density is out of character with the neighbourhood, and the reference to the Crawford avenue unit is a very poor comparison, and aspects have been very much selected for similarity, when in fact 38 Crawford Avenue is very different.

***Safety**

Cramming 11 dwellings onto a 3238m2 space with no communal area, and lots of hardscape driveway, makes for a very unsafe situation for children and pedestrians on foot.

There are many principles from the NSW Government “Low Rise Medium Density Design Guide” that have not been followed, and we suggest that this document be considered in the reviewed design: <https://www.planning.nsw.gov.au/-/media/Files/DPE/Manuals-and-guides/Policy-and-legislation/Housing/Medium-density-design-guide-for-development-applications-2017-07-05.pdf?la=en>

We look forward to consulting further, Kind Regards,



DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

15 June 2023

Tenambit NSW 2323

Dear sir/Madam,

Re, DA/2023/413

[REDACTED], I have been sent copies of the above DA with an invitation to state my views.

I note that Councils DCP that relate to the proposed development sites ([www.maitland.nsw.gov.au/services/planning-development/planning-strategies:D7 Tenambit](http://www.maitland.nsw.gov.au/services/planning-development/planning-strategies:D7%20Tenambit).) Makes provision for "the through connection of Bradbury Street and Floral Close" (P.33) ie a roadway, as shown on P.35 headed "DCP Plan No:27- Amended Tenambit".

The DA in question, DA/2023/413, does not comply with Councils DCP in that does not allow for this roadway. Before any discussion of DA in question, the issue its non-compliance with the DCP needs to be resolved.

Kind Regards,

DOC No.	
REC'D	19 JUN 2023 MCC
FILE No.	
REFER	

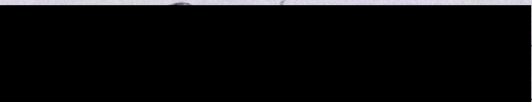
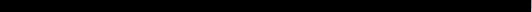
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maitland city council

DISCLOSURE STATEMENT OF POLITICAL DONATIONS AND GIFTS Requirement Under Section 147(3) of the Environmental Planning & Assessment Act 1979

A disclosure statement of a reportable political donation or gift must accompany a planning application or submission if the reportable donation or gift is made within 2 years before the application or submission is made. If the donation or gift is made after the lodgement of the application a disclosure statement must be sent to the relevant consent or approval authority within 7 days after the donation or gift is made.

☒ I/we have not made a reportable political donation or gift within 2 years prior to the date this application/submission was made




Name of the person/company making donation or gift		
Residential address or registered /official office address		
ABN if not an individual		
Address of the Development Proposal		
Date application lodged		
Consent or Approval Authority	Maitland City Council	
Person's interest in the application (pls tick appropriate box)	Applicant	<input type="checkbox"/>
	Person with financial interest	<input type="checkbox"/>
	Explain:.....	
	Person making submission in opposition	<input checked="" type="checkbox"/>
	Person making submission in support	<input type="checkbox"/>
Name of the Person to Benefit From the Donation		
Date of the Donation		
Amount of the Donation*		
Name of the Person to Whom Gift is Made		
Date Gift Made		
Amount or Value of Gift*		
By signing below I/we declare that all information contained within this statement is accurate at the time of signing		
Signature(s):		
Name(s):		

* A reportable political donation is a donation of

- \$1,000 or more made to or for the benefit of the party, elected member, group or candidate; or
- \$1,000 or more made by a major political donor to or for the benefit of a party, elected member, group or candidate or made to the major political donor; or
- Less than \$1,000 if the aggregated total of the donations made by the entity or person to the same party, elected member, group, candidate or person within the same financial year (ending 30 June) is \$1,000 or more.

A glossary of terms/definitions is available on Maitland City Council's website www.maitland.nsw.gov.au or the Department of Planning website www.planning.nsw.gov.au

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

		DISCLOSURE STATEMENT OF POLITICAL DONATIONS AND GIFTS Requirement Under Section 147(3) of the Environmental Planning & Assessment Act 1979	
A disclosure statement of a reportable political donation or gift must accompany a planning application or submission if the reportable donation or gift is made within 2 years before the application or submission is made. If the donation or gift is made after the lodgement of the application a disclosure statement must be sent to the relevant consent or approval authority within 7 days after the donation or gift is made.			
<input checked="" type="checkbox"/> I/we have <u>not</u> made a reportable political donation or gift within 2 years prior to the date this application/submission was made			
Name of the person/company making donation or gift			
Residential address or registered /official office address			
ABN if not an individual			
Address of the Development Proposal			
Date application lodged			
Consent or Approval Authority	Maitland City Council		
Person's interest in the application (pls tick appropriate box)	<input type="checkbox"/> Applicant <input type="checkbox"/> Person with financial interest Explain:..... <input type="checkbox"/> Person making submission in opposition <input type="checkbox"/> Person making submission in support		
Name of the Person to Benefit From the Donation			
Date of the Donation			
Amount of the Donation*			
Name of the Person to Whom Gift is Made			
Date Gift Made			
Amount or Value of Gift*			
By signing below I/we declare that all information contained within this statement is accurate at the time of signing			
Signature(s):			
Name(s):			
* A reportable political donation is a donation of <ul style="list-style-type: none"> \$1,000 or more made to or for the benefit of the party, elected member, group or candidate; or \$1,000 or more made by a major political donor to or for the benefit of a party, elected member, group or candidate or made to the major political donor; or Less than \$1,000 if the aggregated total of the donations made by the entity or person to the same party, elected member, group, candidate or person within the same financial year (ending 30 June) is \$1,000 or more. 			
A glossary of terms/definitions is available on Maitland City Council's website www.maitland.nsw.gov.au or the Department of Planning website www.planning.nsw.gov.au			

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)

Dear Sir/Ma'am,

I am replying back in relation to application reference number

DA/2023/413 (Applicant: Antkim Holding Pty Ltd). I [REDACTED]


[REDACTED]. I have no

objection to this application only if they put 8 Foot long colourbond fence attaching a 23 A Robert Street, Tenambit and 29 Robert Street, Tenambit , NSW, 2323 on their full expense. If there any issue please don't hesitate to contact me.

Regards

[REDACTED]
10/06/2023

DA2023/413 FOR THREE (3) INTO FIVE (5) LOT TORRENS TITLE SUBDIVISION, CONSTRUCTION OF A DETACHED DWELLING, 14 MULTI DWELLING HOUSING UNITS AND STRATA SUBDIVISION OVER FOUR (4) STAGES AT 23A AND 29 ROBERT STREET AND 4 FLORAL CLOSE, TENAMBIT (Cont.)


Tenambit, NSW, 2323

Manager

Planning Department

Maitland City Council

Dear Sir/ Madam

RE: 52/815073, 3/31696, 11/536248 - 23a Robert Street Tenambit, 29 Robert Street Tenambit, 4 Floral Close. Three (3) into five (5) Lots Torrens Title Subdivision Multi Dwelling Housing and one (1) into Fourteen

We are writing to you in regards the development application at 23a Robert Street Tenambit/29 Robert Street Tenambit which has been submitted to council for approval.

We have reviewed the plans and documents provided and have put together the following summary, we urge you to consider our concerns of the proposed development.

- I don't think you have supplied us with all the information about this development. Who will be living in this housing? Once completed will it be sold or tenanted.
- This proposed development is not in line with Maitland Development control plan 2011 no:27 – AMENDED TENAMBIT
- The proposed development does not fit within the established character of the area and is considered out of context for the locality. This type of density housing is not desired in the future of the area.
- The scale is inconsistent with the surrounding properties. The 80 houses boarding the development on Collinson Street, Goldingham Street, Robert Street and Edward street, flora Street and Bradbury Street there is only four two storey houses.
- The proposed development results in a substantial impact on the privacy to existing properties backyard.
- The proposed development is very visually imposing. The dominant housing style is single story homes.
- The proposed development will cause a lot of noise with the large amount of people living in a confined space.
- The depreciation of property values.
- Where will the storm water go? Robert Street doesn't have underground road drainage.

Regards



11.2 DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR

FILE NO:	DA/2022/1332
ATTACHMENTS:	<ol style="list-style-type: none">1. Locality Plan2. Development Plans (Under Separate Cover)3. Assessment Report (Under Separate Cover)4. Recommended Conditions of Consent (Under Separate Cover)5. Government Agency 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:	Perception Planning
OWNER:	NewPro 27
PROPOSAL:	Torrens Title Subdivision (1 into 90 Residential Lots & 1 Residue Lot)
LOCATION:	190 Windermere Road, Lochinvar
ZONE:	RU1 Primary Production, C3 Environmental Management & R1 General Residential

EXECUTIVE SUMMARY

The proposal seeks consent for a Torrens Title Subdivision incorporating 90 Residential Lots and 1 residue Lot plus the extension of a previously approved Detention Basin at Lot 1902 in DP 1112961, known as 190 Windermere Road, Lochinvar. The subject site is located within Lochinvar Urban Release Area (URA) and has frontage to Windermere Road, being located approximately 900m north of the intersection of the New England Highway and Windermere Road.

The application as lodged has been amended with a revised layout and additional documentation. The voluntary planning agreement has been satisfactorily addressed.

The proposal is located adjacent to a fourth order stream that is partially mapped as flood prone land. The submitted stormwater strategy has been considered satisfactory by Council Engineers. Investigations have identified no issues in relation to flora & fauna and potential contamination.

GTAs from relevant government agencies have been received in relation to the land being mapped as Bushfire Prone Land, as containing an Aboriginal site and with regard to works within the riparian setback.

DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR (Cont.)

The proposal complies with the DCP, and the relevant planning framework, and is consistent with the expectations for residential development within the URA. 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 considered to be satisfactory subject to the imposition of conditions.

OFFICER'S RECOMMENDATION

- 1. THAT development consent be granted to DA/2022/1332 for a Torrens Title Subdivision (1 into 90 Residential Lots and 1 Residue Lot) of Lot 1902 in DP 1112961, 190 Windermere Road, Lochinvar subject to the recommended conditions of consent contained in Attachment 4.**

Introduction

The purpose of this report is to seek consent from Council for DA/2022/1332 proposing a Torrens Title Subdivision consisting of 1 into 90 Residential Lots and 1 residue Lot. The application is reported to Council as the value is above staff delegations. A detailed assessment in accordance with Section 4.15 of the Environmental Planning and Assessment Act 1979 (NSW) report is provided within **Attachment 3** to this report.

Site Description

The land on which the development is to be carried out is legally described as Lot 1902 DP 1112961 and commonly referred to as 190 Windermere Road, Lochinvar. The site is located within Lochinvar Urban Release Area (URA), in the north-west corner.

The development site has an irregular rectangular shape comprising predominately of managed grassland vegetation, with a water course (Lochinvar Creek) and riparian corridor located in the eastern half of the land. The site contains no existing building improvements and has an area of 47.690ha. Refer to **Attachment 1** for a Locality Plan and Figure 1 below for an aerial view of the land.

DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR (Cont.)



Figure 1 Locality plan (subject lot outlined in blue)

The development site has frontage along the western boundary to Windermere Road (a two lane bitumen road). Vehicular access is proposed to the subdivision via the construction of new roads to be accessed from Windermere Road and connections to the approved subdivision south of the subject site.

A portion of the site is mapped as flood prone land as per MLEP 2011 to a height of 25.86m AHD, resulting in a Flood Planning Level (FPL) of 26.36m AHD. The site is mapped as bushfire prone land (Vegetation Category 3) and has Native Vegetation (Central Hunter Riparian Forest) located in the riparian corridor, which is also mapped as Key Fish Habitat and contains Biodiversity Values. The site is also mapped as containing Acid Sulfate Soils (Class 5). The development site is not located within a mine subsidence district nor mapped as contaminated land.

No heritage items are located in the vicinity of the development however it does contain a registered Aboriginal Heritage site (AHIMS 37-6-2219).

The subject site and has a split zone of C3 Environmental Management, R1 General Residential and RU1 Primary Production.

The adjoining land to the west, north and east consists of large acre rural lots with related buildings. To the south of the site is land zoned R1 consisting of residential subdivisions (approved and under construction, and new release subdivisions on which residential accommodation is being constructed) being reflective of the emerging urban growth of the Lochinvar URA.

DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR (Cont.)

Proposal

The proposal seeks approval for the subdivision of one (1) lot into 90 residential lots and 1 residue lot. Specifics of the proposed subdivision are outlined below:

- 90 residential lots, varying lot sizes of 450m² to 610m² to be developed in two stages
- 1 residue lot of 40.03 hectares containing the RU1 and C3 zoned land
- Detention basin (an extension of the detention basin and drainage reserve approved under DA/2020/1248)
- Construction of eight roads. Two roads proposed to connect to an approved subdivision located to the south of the subject site, and two roads proposed to connect to Windermere Road.
- Road widening of Windermere Road for the frontage of the residential development
- Associated infrastructure and landscaping works

The subdivision is proposed to be carried out in two stages. The Development Plans can be viewed in **Attachment 2** of this report.

KEY ISSUES

A summary of the key issues is provided below, with a detailed planning assessment provided in **Attachment 3**.

Agency Submissions

The proposal was referred to the NSW RFS, DPE-Heritage and the DPE – Water as Integrated Development. The proposal was also referred to Ausgrid pursuant to SEPP (Transport & Infrastructure) 2021. A copy of the responses is provided at **Attachment 5**.

The proposal was also referred to the DPE pursuant to Clause 6.1 of the Maitland Local Environmental Plan 2011 seeking advice satisfactory arrangements have been made for the provision of designated State public infrastructure for the subdivision of land, being in an urban release area. The DPE has certified in writing that satisfactory arrangements have been made to contribute to the provision of designated State public infrastructure in relation to the subdivision of the land. A copy of the Satisfactory Arrangements Certificate is provided at Attachment 5.

A summary of the referrals and detailed commentary is provided in **Attachment 3**.

Public Advertisement

The proposal was placed on public exhibition for a minimum period of 28 days from 19 December 2022 to 6 February 2023, in accordance with Council's Community Participation Plan. No submissions were received.

DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR (Cont.)

Traffic and Road Infrastructure

The proposal is located within Stage 2 of the URA and relies on infrastructure upgrades (traffic signals at the intersection of the New England Highway and Windermere Road) associated with the 237 lot residential subdivision approved under DA/2020/1248. It is required that no lots shall be released under this subdivision until the infrastructure provided by DA/2020/1248 is operational.

The proposed road network is a suitable design, providing road widening at Windermere Road, a perimeter road along the northern edge of the R1 zone and connecting into the vehicle and pedestrian links at the southern boundary.

Aboriginal Heritage

An AHIMS site is located on the development and will be impacted by the proposed works. An Aboriginal Cultural Heritage Assessment accompanied the application and was referred to Heritage NSW seeking GTAs for the removal of the artefact. GTAs have been issued by Heritage NSW and are to be included as conditions in a consent.

Visual Impact

The development site is located at the northern-western edge of the URA but is not designated as being a visually sensitive location under figure 56 of Part F.9 of the Lochinvar URA.

The development provides a road edge at the western, northern and eastern boundaries of the site, with street tree plantings, which provides an effective separation to the adjoining rural lands. Also, the layout of the subdivision is such that there will be no boundary fences facing outwards and thus is unlikely to result in adverse visual impacts.

Flooding

The development site is partially impacted by flooding within the riparian corridor. The flood planning level is 26.36m AHD, which is below the lowest residential lot having a height of 28.9m AHD. The development therefore has all lots above the flood planning level, with the required works having no impact on the flood storage or behaviour.

Biodiversity

The development site is largely cleared of vegetation with the exception of a riparian corridor, with no impacts on threatened species. No vegetation is to be removed as a consequence of the development, with recommended conditions for the rehabilitation of the riparian corridor.

DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR (Cont.)

FINANCIAL IMPLICATIONS

This matter has financial impacts upon Council through the creation of additional lots generating rates to support the residents use of community services and facilities.

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 the relevant heads of consideration in section 4.15(1) of the *Environmental Planning and Assessment Act 1979* (NSW). The proposal is considered acceptable, and approval subject to the conditions contained in **Attachment 4** is recommended.

DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190
WINDERMERE ROAD, LOCHINVAR (Cont.)

City Planning

DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR

Locality Plan

Meeting Date: 11 June 2024

Attachment No: 1

Number of Pages: 1

DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR (Cont.)



DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR (Cont.)

City Planning

DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR

Assessment Report (Under Separate Cover)

Meeting Date: 11 June 2024

Attachment No: 3

Number of Pages: 35

DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR (Cont.)

City Planning

DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR

Recommended Conditions of Consent (Under Separate Cover)

Meeting Date: 11 June 2024

Attachment No: 4

Number of Pages: 22

DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR (Cont.)

City Planning

DA2022/1332 TORRENS TITLE SUBDIVISION (1 INTO 90 RESIDENTIAL LOTS & 1 RESIDUE LOT), 190 WINDERMERE ROAD, LOCHINVAR

Government Agency Submissions (Under Separate Cover)

Meeting Date: 11 June 2024

Attachment No: 5

Number of Pages: 15

11.3 DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND

FILE NO: DA/2021/1434

ATTACHMENTS:

1. Locality Plan
2. Development Plans (Under Separate Cover)
3. Assessment Report (Under Separate Cover)
4. Recommended Conditions of Consent (Under Separate Cover)
5. 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: Ben Murray

OWNER: Bruce Marich

PROPOSAL: Demolition Works, Dwelling Alterations and Additions (Atrium, Conservatory, Bathroom), Detached Garage, Detached Shed, Bed & Breakfast Accommodation, Detached Bathroom (for Toll House), Deck with Pergola and Inground Swimming Pool

LOCATION: 1 High Street, MAITLAND NSW 2320

ZONE: RU1 Primary Production

EXECUTIVE SUMMARY

The proposal seeks consent for Demolition Works, Dwelling Alterations and Additions (Atrium, Conservatory, Bathroom), Detached Garage, Detached Shed, Bed & Breakfast Accommodation, Detached Bathroom (for Toll House), Deck with Pergola and Inground Swimming Pool at Lot 1 in DP 524847, known as 1 High Street, Maitland.

Under the Maitland LEP 2011 the site is mapped as flood prone land, is a Heritage Listed item and is located within a Heritage Conservation Area.

The proposal seeks to undertake alterations and additions, including demolition, to an existing dwelling. The works seek to address heritage significance. The proposal also seeks to undertake work on flood prone land, particularly with habitable floor area below the Flood Planning Level based on sympathetic heritage design outcomes.

Four submissions have been received, three by the one author. These submissions raise a number of objections to the proposal.

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND (Cont.)

The proposal was lodged in November 2021 and issues were raised throughout the assessment. The applicant and Council have negotiated matters relating to flooding and heritage legislation controls. The applicant has not agreed to all of Council's requests and has submitted a final proposal. 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 considered to be satisfactory subject to the imposition of conditions.

OFFICER'S RECOMMENDATION

- 1. THAT development consent be granted to DA/2021/1434 for Demolition Works, Dwelling Alterations and Additions (Atrium, Conservatory, Bathroom), Detached Garage, Detached Shed, Bed & Breakfast Accommodation, Detached Bathroom (for Toll House), Deck with Pergola and Inground Swimming Pool of Lot 1 in DP 524847, 1 High Street, Maitland subject to the recommended conditions of consent contained in Attachment 4.**

Introduction

The purpose of this report is to seek consent from Council for DA/2021/1434 proposing Demolition Works, Dwelling Alterations and Additions (Atrium, Conservatory, Bathroom), Detached Garage, Detached Shed, Bed & Breakfast Accommodation, Detached Bathroom (for Toll House), Deck with Pergola and Inground Swimming Pool. The application is reported to Council as the development has received submissions and proposes variations to flood controls. A detailed assessment in accordance with Section 4.15 of the Environmental Planning and Assessment Act 1979 (NSW) report is provided within **Attachment 3** to this report.

Site Description

The land on which the development is to be carried out is legally described as Lot 1 DP 524847 and commonly referred to as 1 High Street, Maitland.

The development site has an irregular shape comprising an area of 8094m² and a width ranging from approximately 30m to 80m and a depth of approximately 170m, with levels across the site ranging around 6.1m AHD to 7.7m AHD. Access to the development site is from Toll Bridge Lane which links with High Street. Refer to **Attachment 1** for a Locality Plan and Figure 1 below for an aerial view of the land.

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND (Cont.)



Figure 1 Locality plan (subject lot outlined in blue)

The northern part of the site contains buildings and related improvements set amongst mature trees at the northern end of the site adjoining Toll Bridge Lane. This includes the following buildings:

- Toll House (circa 1820s)
- Bridge house (circa 1820s/1830s)
- Barn/Stables (circa 1840s)

These buildings have undergone alterations and additions, but are largely intact though the need for maintenance and refurbishment is evident from a visual inspection.

The southern half/rear of the site extends south towards the New England Highway/Les Darcy Drive, though does not have direct frontage to the road corridor. The rear of the site is predominately managed agricultural land consisting of fencing and pasture, with no buildings, improvements, trees or shrubs.

The character/context of the locality consists of buildings fronting High Street with rural land to the rear. The built form is of 19th and early 20th Century buildings interspersed with commercial land uses (directly adjoining to the west is Walli House, a heritage listed building). The locality is generally cleared of vegetation except for mature plantings along the ribbon developed frontage of High Street, however land directly adjoining to the east contain an old orchard. Wallis Creek is located to the north-east of the development site on the opposite side of Toll Bridge Lane.

The site is mapped as flood prone land as per MLEP 2011 to a height of 9.7m AHD, resulting in a Flood Planning Level (FPL) of 10.2m AHD.

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND (Cont.)

The site is also mapped as bushfire prone land (Vegetation Category 3), is located within the riparian corridor for Wallis Creek and is also mapped as Coastal Use Area and Coastal Environment Area. The site is mapped as containing Acid Sulfate Soils (Class 5), is a Heritage Listed site and is located within a Heritage Conservation Area. No Aboriginal heritage sites are recorded in the vicinity (200m buffer) of the development. The development site is not located within a mine subsidence district nor mapped as contaminated land.

Proposal

The proposal involves dwelling alterations and additions to Bridge House including:

- The construction of an atrium between the southern elevation of the residence and the northern elevation of the barn,
- The construction of a conservatory being attached to the southern elevation to the barn,
- Internal and external alterations to the barn to enable access and refurbishment of existing roofing and cladding materials, etc,
- The addition of dormer windows to the southern slope of the barn roof, and
- The construction of a replacement laundry attached to the south-west corner of the barn.

In addition, the proposal includes:

- Use as Bed & Breakfast Accommodation
- Partial demolition of the existing inground, placement of water storage tanks within, and the construction of a deck and pergola over the former inground pool,
- Construction of a new inground pool and associated pool fencing and landscaping,
- The construction of a detached four bay garage,
- The construction of a shed (three bays enclosed and two bays under a carport,
- Construction of a detached bathroom for Toll House,
- A gravel driveway, and
- Landscaping.

A copy of the development plans can be viewed in **Attachment 2** of this report.

KEY ISSUES

A summary of the key issues is provided below, with a detailed planning assessment provided in **Attachment 3**.

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND (Cont.)

Heritage

The development site contains a heritage listed item (I148 – Walli Group, locally listed) and is within the C3 East Maitland Heritage Conservation Area.

The Walli Group is an a highly significant group of buildings providing evidence of early settlement in Maitland and the success of the one family in building three houses (1820s, 1830s, and 1840s).

The proposed alterations and additions have been supported by a Heritage Impact Statement and a Potential Archaeological Assessment. An assessment by Council raised design aspects considered to have an impact and sought changes by the applicant. The applicant has provided a final set of plans which do not incorporate all the suggested changes and requested the matter be submitted to Council for determination.

Consequently, conditions are recommended which include design changes to achieve a more sympathetic heritage outcome.

Flooding

The development site is mapped as flood affected land, with a Flood Planning Level (FPL) of 10.2m AHD. The flood waters in the vicinity of the dwelling, shed and garage are all deemed to be high hazard, with velocities less than 0.5 m/s.

The existing dwelling house and barn are inundated to a height to a maximum height of 2.95m above natural ground level (ngl), noting the respective ridge heights of 5.65m and 5.35m above ngl. Therefore, the proposed habitable alterations and additions will not achieve the FPL. For non-habitable structures such as the proposed garage and shed, the FPL does not apply, though still need to have regard to flood controls.

A flood risk report has been submitted in support of the application. The report states the development is not expected to impact the behaviour of the flood waters nor increase the flood affectation of other development or properties. It also considered that adequate warning would be provided for evacuation in any major flood event and that the upper floor of Bridge House is at or around the FPL allowing valuables and the like to potentially be stored above flood waters.

Having regard to the proposed alterations and additions in terms of compatibility with the flood function and behaviour of the land, other than the garage and shed most of the structures are light weight additions that would be impacted somewhat by flood waters. A structural engineer's report provided in support states that due to the velocity of water at the site not being greater than 0.5 m/s during a 1% AEP flood event, the risk of structural failure or damage in the event of flooding up to the FPL is minimal provided the additions are constructed in accordance with the report's recommendations.

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND (Cont.)

Having regard to the proposed alterations and additions being below the FPL, this is partly a response to the heritage significance of the site and the practicalities of designing a sympathetic outcome which is considered a mitigating factor.

Unauthorised Works

The owner commenced construction works which were included with the development application. The owner was directed to cease work, and the application was amended to detail works undertaken and those works for which consent was still being sought.

The unauthorised works undertaken have been considered with some minor rectification work required to achieve a compliant and sympathetic outcome.

Public Advertisement

The proposal was placed on public exhibition for a minimum period of 28 days from 19 December 2022 to 6 February 2023, in accordance with Council's Community Participation Plan. Four (4) written submissions were received.

The main issues raised by the objectors are summarised below and comment provided

Issue as Summarised (refer to Attachment 5 for original wording)	Comment
Bridge House & Barn <ul style="list-style-type: none"> Joining the buildings together with the Atrium and the additions with the Conservatory and Laundry will impact on the interpretation of the original 1820s buildings 	<p>The proposed additions are light weight in built form and materials and will not dominate Bridge House and the Barn.</p> <p>Conditions are recommended to setback the eastern wall of the Atrium to better expose the well for interpretation, and to reduce the width of the Conservatory and offset the Laundry to enable interpretation of the Barn from the rear.</p>

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND (Cont.)

Flood <ul style="list-style-type: none"> • Use of glass in the flood plain is dangerous • Additions will make Bridge House and the Barn more vulnerable • The proposed structures, including the Shed will cause flood waters to have offsite impacts 	<p>The application has been assessed against Council's MLEP2011, the DCP, the <i>Considering Flooding in Land Use Planning Guideline</i>, and considered the Flood Study and Structural Engineers reports. The alterations and additions are not foreseen as having any offsite impacts.</p>
Bathroom <ul style="list-style-type: none"> • Impact on setting and significance 	<p>The proposed bathroom will be located 1.5m behind Toll House, to the south-west. This position will cause it to be effectively screened from views along High Street by Toll House. It is modest in size and subservient to Toll House and will appear as an outbuilding.</p> <p>The bathroom is intended to provide amenities for Toll House for its use as Bed & Breakfast Accommodation.</p>
Shed <ul style="list-style-type: none"> • Placement of the Shed on the boundary with Walli House will impact on the rural setting and significance of the three homes Toll, Bridge & Walli). • Is bigger than Bridge House 	<p>Placement of the shed on the rear portion of the site is not out of keeping with the rural setting when viewed from Les Darcy Drive. The view of the three houses from vehicles driving along Les Darcy Drive is not static and therefore the relationship between the buildings will be interpretable.</p> <p>The size and scale of the proposed Shed is in keeping with other existing and dilapidated rural sheds in the locality. Its size, scale and location are considered appropriate.</p>
Swimming Pool <ul style="list-style-type: none"> • Offset from boundary with Walli House • Proposed to be used for parties and guests 	<p>The proposed pool is to replace the existing in ground pool. It will be modest in scale, at grade, and evident it is part of the Bridge House complex.</p> <p>The application does not seek to use the premises as an entertainment facility, function centre or similar.</p>
Barn <ul style="list-style-type: none"> • Use as guest accommodation 	<p>The application does not seek to use the upper level of the barn for guest accommodation or similar, rather they are to be used as 'storage'.</p> <p>The premises does however seek approval for use as a Bed & Breakfast Accommodation.</p>
Toll Bridge Lane closure	<p>The application does not seek the closure of Toll Bridge Lane.</p>
Red Cedar Building	<p>Council has identified this building as unauthorised and not in keeping with the heritage significance and setting of the Walli Group. The owner has been asked to remove the structure on determination of the application.</p>

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND (Cont.)

Dumping of waste

- Soil, bricks and other material has been dumped on the bank of Wallis Creek

This complaint has been referred to Council's compliance team and the Natural Resources Access Regulator.

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 the relevant heads of consideration in section 4.15(1) of the *Environmental Planning and Assessment Act 1979* (NSW). The proposal is considered acceptable subject to the recommended conditions contained in **Attachment 4** some of which impose design changes to the application as presented by the applicant.

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND (Cont.)

City Planning

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND

Locality Plan


Meeting Date: 11 June 2024

Attachment No: 1

Number of Pages: 1



1 High Street, Maitland

	<p>© Maitland City Council 2024 © NSW Spatial Services 2024 © Aerometrex 2024</p>	<p>N GDA2020 MGA Zone 56</p>	<p>0 10 20 40 Meters</p> <p>This map has been prepared on the basis of information available to Council at the date of issue. However, that information may be subject to change over a limited time. It is the responsibility of the user to make their own decision about the information found. The Council cannot warrant and does not represent that the advice can be relied on completely. The Council also cannot accept any responsibility, or liability for any loss, damage, cost or expense you might incur as a result of the use of or reliance upon the information. The map is for information purposes only and is not to be re-engineered, modified or used for any other purpose than for information.</p>
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Printed: 15/05/2024

Number of Pages: 14

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND (Cont.)

City Planning

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND

Assessment Report (Under Separate Cover)

Meeting Date: 11 June 2024

Attachment No: 3

Number of Pages: 28

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND (Cont.)

City Planning

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND

Recommended Conditions of Consent (Under Separate Cover)

Meeting Date: 11 June 2024

Attachment No: 4

Number of Pages: 11

DA2021/1434 DEMOLITION WORKS, DWELLING ALTERATIONS AND ADDITIONS, DETACHED GARAGE, DETACHED SHED, BED & BREAKFAST ACCOMMODATION, DETACHED BATHROOM, DECK WITH PERGOLA AND INGROUND SWIMMING POOL AT 1 HIGH STREET, MAITLAND (Cont.)

City Planning

**DA2021/1434 DEMOLITION WORKS,
DWELLING ALTERATIONS AND ADDITIONS,
DETACHED GARAGE, DETACHED SHED, BED
& BREAKFAST ACCOMMODATION,
DETACHED BATHROOM, DECK WITH
PERGOLA AND INGROUND SWIMMING
POOL AT 1 HIGH STREET, MAITLAND**

Submissions (Under Separate Cover)

Meeting Date: 11 June 2024

Attachment No: 5

Number of Pages: 13

12 CITY SERVICES

Nil

13 CUSTOMER AND DIGITAL SERVICES

Nil

14 PEOPLE AND PERFORMANCE

Nil

15 FINANCE

Nil

16 ITEMS FOR INFORMATION

16.1 NSW FIRE AND RESCUE INSPECTION REPORT

FILE NO:	Parcel 17331
ATTACHMENTS:	1. Inspection Report
RESPONSIBLE OFFICER:	Matthew Prendergast - Director City Planning Cindy Littlewood - Manager Development & Compliance
AUTHOR:	Andrew Ashton - Coordinator Building & Development
MAITLAND +10	Outcome 14 To have elected leaders that look out for us
COUNCIL OBJECTIVE:	14.3.2 Undertake a range of education and compliance activities to enforce State and Local Government regulations, from road use to companion animals

EXECUTIVE SUMMARY

NSW Fire and Rescue Fire Safety Compliance Unit (NSWFR) have undertaken an inspection of Lot 1, DP: 63579, # 205 High St, Maitland. The building is currently being used for temporary accommodation purposes. They have provided the Council with an inspection report and recommendations, that are being tabled to Council for information.

OFFICER'S RECOMMENDATION

THAT the information contained in this Report be noted.

REPORT

This matter is being reported to the Council in respect of the requirements of Schedule 5, Part 8, Section 17(2) of the *Environmental Planning and Assessment Act 1979*. The requirements of that part, requires the tabling of an inspection report received from NSW Fire Rescue (NSW FR) and any recommendations to a Council Meeting.

NSW Fire and Rescue Fire Safety Compliance Unit can undertake periodic inspections on commercial and industrial properties within NSW upon request from Council, community, and other State agencies.

The property at Lot 1, DP: 63579, # 205 High St, Maitland had an inspection undertaken by the NSW Fire and Rescue Fire Safety Compliance Unit. The inspection was undertaken with NSWFR, NSW Police and Council officers present.

As a result of this inspection, the NSWFR Fire Safety Compliance Unit have provided Council with a report identifying a number of fire safety items identified on the site, that require further review and consideration. A copy of this report and the recommendations is provided as **Attachment 1** of this report.

NSW FIRE AND RESCUE INSPECTION REPORT (Cont.)

A requirement exists under the abovementioned legislation for the matter to be reported back to council in a further 28 days when the contents of the inspection and recommendations have been properly reviewed, to advise if Council will exercise its powers to give a fire safety order on the premises.

Items for Information

NSW FIRE AND RESCUE INSPECTION REPORT

Inspection Report

Meeting Date: 11 June 2024

Attachment No: 1

Number of Pages: 5

NSW FIRE AND RESCUE INSPECTION REPORT (Cont.)

OFFICIAL



File Ref. No: BFS23/7395 (32687)
TRIM Ref. No: D24/41797
Contact: Ryan Maestri

16 April 2024

General Manager
Maitland City Council
PO Box 220
MAITLAND NSW 2320

Email: info@maitland.nsw.gov.au

Attention: Manager Compliance/Fire Safety

Dear Sir / Madam

**Re: INSPECTION REPORT
CURRENCY LASS
205 HIGH STREET, MAITLAND ("the premises")**

Fire and Rescue NSW (FRNSW) received correspondence on 14 December 2023 concerning the adequacy of the provision for fire safety in connection with 'the premises'.

The correspondence stated that:

- This building is still licenced as a licenced premises under the name of currency lass hotel, maitland. this premises does not operate as a licenced premises, but, does house a number of people at any time.*
- Since the building ceased operating as a licenced premises the building itself has been let to deteriorate and the building has some age to it. when police have attended it has been noted that the building does not have in it the fire safety compliance of today's standards.*

Pursuant to Section 9.32(1) of the *Environmental Planning and Assessment Act 1979* (EP&A Act), Authorised Fire Officers from the Fire Safety Compliance Unit of FRNSW inspected 'the premises' on 26 March 2024.

On behalf of the Commissioner of FRNSW, the comments in this report are provided under Section 9.32(4) and Schedule 5, Part 8, Section 17(1) of the EP&A Act.

Fire and Rescue NSW

ABN 12 593 473 110

www.fire.nsw.gov.au

Community Safety Directorate
Fire Safety Compliance Unit

1 Amarina Ave
Greenacre NSW 2190

T (02) 9742 7434
F (02) 9742 7483

www.fire.nsw.gov.au

Page 1 of 5

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The items listed in the comments of this report are based on the following limitations:

- A general overview of the building was obtained without using the development consent conditions or approved floor plans as a reference.
- Details of the Provisions for Fire Safety and Fire Fighting Equipment are limited to a visual inspection of the parts in the building accessed and the fire safety measures observed at the time.

COMMENTS

The following items were identified during the inspection:

1. Essential Fire Safety Measures
 - 1A. Automatic Fire Detection and Alarm System
 - A. The Fire Brigade Panel (FBP) indicated a fault relating to the detector located within the centre hallway.
 - B. The automatic fire detection and alarm system did not provide coverage to the laundry, rear toilet areas and covered outdoor area, contrary to the requirements of Specification 20 of the NCC and AS 1670.1-2018.
 - 1B. Fire Hose Reel
 - A. The cupboard door providing access to the fire hose reel enclosure located on the first floor adjacent to unit 5 was not provided with signage, contrary to the requirements of Clause 10.4.4 of AS 2441-2005.
 - 1C. Portable Fire Extinguishers
 - A. The cupboard door providing access to the cupboard located on the first floor adjacent to unit 5 containing a portable fire extinguisher was not provided with signage, contrary to the requirements of Clause 3.6 of AS 2444-2001.
2. Compartmentation and Separation
 - 2A. The entrance doorways to the Sole-Occupancy-Units (SOUs) did not incorporate self-closing, tight fitting solid core doors of at least 35 mm thick, contrary to the requirements of Clause C4D12 of the NCC. In this regard:
 - A. No doors to any SOU were provided with self-closers.
 - B. The doors to some SOUs were hollow core.

OFFICIAL

- C. The doors to a majority of SOUs were not tight fitting and had significant gaps between door leaves and door frames.
 - 2B. The entrance doorway to the common kitchen on level 1 is not provided with a self-closing, tight fitting solid core door of at least 35 mm thick, contrary to the requirements of Clause C4D12 of the NCC.
 - 2C. The wall separating unit 2 from the common kitchen on the first floor does not achieve a fire-resistance level (FRL) of 60/60/60, contrary to the requirements of Specification 5 of the NCC.
 - 2D. The separation of unit 5 from the remainder of the building did not appear to achieve an FRL of 60/60/60, contrary to the requirements of Specification 5 of the NCC.
 - 2E. The wall separating unit 2 from the public corridor appeared to be of lightweight construction. It is unknown whether this construction achieves an FRL of 60/60/60 as required by Specification 5 of the NCC.
 - 2F. The plasterboard lining to the underside of the first floor was damaged or had been removed in a number of areas, negating any fire-resistance that may have been achieved, contrary to the requirements of Subclause S5C21 (1) (f) of Specification 5 of the NCC.
3. Egress
- 3A. The cupboard located below the internal stairs was not fire-rated, contrary to the requirements of Clause D3D9 of the NCC. In this regard, the door to the cupboard was not fire-rated and the enclosing construction did not appear to be fire-rated.
 - 3B. The exit doors leading to High Street and the rear of the premises from the north-western half of the building were obstructed by stored objects, contrary to the requirements of Section 109 of the Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021.
 - 3C. The exit doors leading to High Street and the rear of the premises from the north-western half of the building incorporated latches such that the operation of the door did not comply with the requirements of Clause D3D26 of the NCC.
 - 3D. The doors leading from the level 1 public corridor to the rear external balcony incorporated latches such that the operation of the door did not comply with the requirements of Clause D3D26 of the NCC.
 - 3E. The balustrade provided to the landing of the rear exit stairs was less than 1 metre in height, contrary to the requirements of Clause D3D18 of the NCC.

OFFICIAL

- 3F. The risers of the rear exit stair were not uniform and were, in some cases, of a height that exceeded the maximum allowed, contrary to the requirements of Clause D3D14 of the NCC. In this regard:
- A. Some risers exceeded 190 mm in height, contrary to the requirements of Table D3D14 of the NCC.
 - B. The height of some adjacent risers varied greater than 5 mm, contrary to the requirements of Subclause D3D14 (1) (c) (i).
 - C. The difference between the largest and smallest riser in the flight was greater than 10 mm, contrary to the requirements of Subclause D3D14 (1) (c) (ii).
- 3G. The treads of the rear exit stair were cracked in places and some treads were not adequately connected to the stringers, making them potentially unsafe for use during an evacuation.
- 3H. The rear balcony was in bad repair and parts of the floor were unstable or uneven, presenting significant trip hazards. As this is a path of travel to an exit (the rear stairs), it is not considered that occupants will be able to safely evacuate the building using the rear stairs.
- 3I. The balustrade to the rear balcony was in bad repair and was not properly secured. As this is a path of travel to an exit (the rear stairs), it is not considered that occupants will be able to safely evacuate the building using the rear stairs.
- 3J. The switchboard located in the path of travel on level 1 was not smoke sealed or enclosed in non-combustible construction contrary to the requirements of Clause D3D8 of the NCC.
- 3K. The main entry / exit door to leading to High Street on the ground floor did not incorporate a handle or other device to assist in the operation of the door. In the event of a fire, concerns are raised that the door will not be able to be operated in a timely manner.
- 3L. The condition of the floorboards of the public corridors on the first floor present trip hazards due to the presence of protruding nails. Concerns are raised that this path of egress will not be able to be safely used in the event of a fire.
4. Certification
- 4A. A current Annual Fire Safety Statement was not displayed in a prominent location within the building or provided to FRNSW contrary to the requirements of Section 89 of the Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021.

OFFICIAL

FRNSW believes that there are inadequate provisions for fire safety within the building.

RECOMMENDATIONS

FRNSW recommends that Council:

- a. Review items 1 to 4 of this report and rectify the issues.
- b. Undertake an audit of the building in relation to its suitability for occupation from a health and safety perspective, particularly with regards to structural adequacy of the rear balcony, landing and stairs and have any identified issues rectified.
- c. Address any other deficiencies identified on "the premises".

Please be advised that Schedule 5, Part 8, Section 17(2) requires any report or recommendation from the Commissioner of FRNSW to be tabled at a Council meeting. This matter is referred to Council as the appropriate regulatory authority. FRNSW awaits the Council's advice regarding its determination under Schedule 5, Part 8, Section 17 (4) of the EP&A Act.

Please do not hesitate to contact Ryan Maestri of FRNSW's Fire Safety Compliance Unit at FireSafety@fire.nsw.gov.au or call (02) 9742 7434 if there are any questions or concerns about the above matters. Please refer to file reference BFS23/7395 (32687) regarding any correspondence concerning this matter.

Yours faithfully



Ryan Maestri
Senior Building Surveyor
Fire Safety Compliance Unit

16.2 LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MAY 2024)

FILE NO:	140/5
ATTACHMENTS:	1. Local Traffic Committee Minutes May 2024
RESPONSIBLE OFFICER:	Jason Linnane - Director City Services Stephen Smith - Manager Assets and Engineering
AUTHOR:	Chris Pinchen - Operations Manager Transport & Infrastructure Engineering Steven Roach - Traffic Management Officer
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 2 May 2024 are attached for information.

OFFICER'S RECOMMENDATION**THAT**

- 1. The Local Traffic Committee meeting minutes of 2 May 2024 be noted.**

REPORT

The minutes of Maitland City Council's Local Traffic Committee (LTC) Meeting held Thursday 2 May 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 8 November 2022.

At the meeting, details for event traffic management associated for the 2024 NAIDOC street march was presented to Local Traffic Committee (LTC). As a class 4 special event, NSW Police will coordinate traffic management and therefore Council resolution to implement temporary road closures is not required.

Items for Information

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MAY 2024)

Local Traffic Committee Minutes May 2024

Meeting Date: 11 June 2024

Attachment No: 1

Number of Pages: 8



LOCAL TRAFFIC COMMITTEE MEETING

MINUTES

2 MAY 2024



2 MAY 2024

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LOCAL TRAFFIC COMMITTEE MEETING MINUTES**2 MAY 2024****PRESENT**

Stephen Smith – Maitland City Council (Chairperson)
Sergeant Amber Brown – Maitland Police Representative
Sen Const. Josh Tyacke – Maitland Police Representative
William Ridley – Hunter Valley Buses
Chris Pinchen – Maitland City Council
Kate Taylor – Maitland City Council
Steven Roach – Maitland City Council
Christina Devine – Maitland City Council (minute taker)

COMMENCEMENT

The meeting was declared open at 9:39 am.

1 ACKNOWLEDGEMENT OF COUNTRY**2 APOLOGIES AND LEAVE OF ABSENCE**

Giovanna Kozary– State Member's Representative
Mark Morrison – Transport for NSW Representative

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 4 April 2024 and the minutes were hereby considered adopted on 22 April 2024.

4 BUSINESS ARISING FROM MINUTES

- **Haussman Drive and Raymond Terrace Road intersection**

Following discussion at the previous Local Traffic Committee, further meetings were held between representatives for the State Member of Parliament, Council and Transport for NSW.

During discussions, a number of grant programs were identified, and it was recommended to Council to apply for these funding opportunities. At the Council meeting held 23 April 2024, Council resolved to:

Council support grant applications to address a shortfall for two major roads projects in Thornton including the Haussman and Raymond Terrace Road intersection and the Taylor Avenue roundabout and Haussman Drive duplication under the for the following funding programs:

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

LOCAL TRAFFIC COMMITTEE MEETING MINUTES

2 MAY 2024

- a. State Voluntary Planning Agreements*
- b. Housing Support Program*
- c. Towards Zero Safer Roads Program*
- d. Heavy Vehicle Safety and Productivity Program*
- e. Regional Precincts and Partnerships Program*

Council officers are now preparing applications for lodgement prior to the nominal program deadlines.

2 MAY 2024

5 GENERAL BUSINESS

5.1 NAIDOC STREET MARCH HIGH STREET MAITLAND - TEMPORARY TRAFFIC MANAGEMENT

FILE NO: 2024/407476

ATTACHMENTS: 1. 2024 Naidoc Traffic Guidance Scheme

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

EXECUTIVE SUMMARY

An application has been received from the Mindaribba Local Aboriginal Land Council in Celebration of Existence March, planned to be held Tuesday 9 July 2024. The street march is planned to start at the Maitland Courthouse, continue along High Street and finish at the Maitland Art gallery, opposite the Maitland Administration Building. This report details the proposed temporary traffic management for the event which includes police escort, temporary traffic barriers and traffic controllers.

OFFICER'S RECOMMENDATION

THAT

1. The Traffic Guidance Scheme prepared for the proposed NAIDOC march along High Street Maitland on Tuesday 9 July 2024 be accepted.

COMMITTEE RECOMMENDATION

THAT

1. The Traffic Guidance Scheme prepared for the proposed NAIDOC march along High Street Maitland on Tuesday 9 July 2024 be accepted.

2 MAY 2024

5.2 NOTIFICATION OF IMPLEMENTED WORKS UNDER CONDITION 10 OF THE CHANGES (NO. 2) TO TEMPORARY DELEGATIONS TO COUNCILS FOR TRAFFIC MANAGEMENT & PEDESTRIAN WORKS

FILE NO: 140/5

ATTACHMENTS:

1. A - 406202a- Ken Tubman Drive - Change of regulated traffic signage plan.
2. B - 405691 - Longworth Lane Thornton - investigation proposal plan
3. C - Disabled Parking Harold Gregson Reserve

AUTHOR:

Steven Roach - Traffic Management Officer
Kate Taylor - Road Safety Officer
Scott Henderson - Traffic Infrastructure Engineer
Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

In accordance with the issue of the Instrument of Delegation and Authorisation for Traffic Management and Pedestrian Works, Temporary Delegation to Councils No. 2 on behalf of Transport for NSW by the Secretary of the Department of Transport on the 12 December 2023 the following report presents those items which have been undertaken utilizing this delegated authority and is tabled "for information only" as a record of works having been carried out under this instrument.

OFFICER'S RECOMMENDATION

THAT

1. In accordance with Schedule 4, Condition 10 of the Instrument of Delegation and Authorisation for Traffic Management and Pedestrian Works, Temporary Delegation to Councils No. 2 dated 12/12/23; the following items are recorded "for information only" as works that have been carried out by Council under this instrument.
 - a. "No Left Turn" R2-6 (L) be implemented westbound on Ken Tubman Drive on approach to the intersection Church Street.
 - b. 120m No Parking zone be implemented in Longworth Lane, Thornton.
 - c. 2 x disabled parking spaces and common shared area to existing car parking area at Harold Gregson Reserve, Maitland.

2 MAY 2024

COMMITTEE RECOMMENDATION**THAT**

1. In accordance with Schedule 4, Condition 10 of the Instrument of Delegation and Authorisation for Traffic Management and Pedestrian Works, Temporary Delegation to Councils No. 2 dated 12/12/23; the following items are recorded "for information only" as works that have been carried out by Council under this instrument.
 - a. "No Left Turn" R2-6 (L) be implemented westbound on Ken Tubman Drive on approach to the intersection Church Street.
 - b. 120m No Parking zone be implemented in Longworth Lane, Thornton.
 - c. 2 x disabled parking spaces and common shared area to existing car parking area at Harold Gregson Reserve, Maitland.

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

LOCAL TRAFFIC COMMITTEE MEETING MINUTES

2 MAY 2024

6 CLOSURE

The meeting was declared closed at 10:03 am.

17 NOTICES OF MOTION/RESCISSION

17.1 M1 EXTENSION FLOOD RISK

NOTICE OF MOTION SUBMITTED BY CR MITCHELL GRIFFIN

FILE NO: 35/7/4
ATTACHMENTS: Nil
RESPONSIBLE OFFICER: Jeff Smith - General Manager

Cr Mitchell Griffin has indicated his intention to move the following Notice of Motion at the next Council Meeting being held on 11 June 2024:

THAT

- 1. Council notes the partnership between the Federal and State Governments to build the M1 extension from Blackhill to Raymond Terrace.**
- 2. Council notes a recent change in preference by TFNSW and their contractors to their original plans to use a pontoon to assist with construction over the Hunter River, and instead build rock platforms in the Hunter River which will remain in place throughout the construction.**
- 3. Council notes serious concerns raised by the community at a recent community meeting held by the Millers Forest Progress Association on 28 May 2024 which raised issues including but not limited to:**
 - Potential for increase of flooding for Millers Forest, Raymond Terrace, Woodberry, Tarro and beyond due to the river being impeded.**
 - The effects on the wider community during a flood event on suburbs west of Berry Park which were not included in the TFNSW flood study.**
 - Rocks and debris left in the river post construction which impact on tidal flows and fishing.**
 - Residents access to insurance and government grants in a flood event due to the potential man-made effects on flooding**
 - Lack of consultation with the community, effected councils, and SES during the decision making process.**
- 4. Council writes to the relevant state and federal Ministers, as well as local members for Paterson (Federal), Maitland, Newcastle, Port Stephens and Upper Hunter (State) to express Council's concerns with the use of a rock platform in the Hunter River and request an alternate plan is developed which will not impede the Hunter River**

18 QUESTIONS WITH NOTICE

19 URGENT BUSINESS

20 COMMITTEE OF THE WHOLE

20.1 CONSIDERATION OF TENDERS - SERVICES, PLANT AND EQUIPMENT HIRE - PANEL TENDER

FILE NO:	2024/137/2334
ATTACHMENTS:	1. Attachment A - Fee Proposal - Maitland City Council 2. Attachment B - Tender Evaluation Report
RESPONSIBLE OFFICER:	Jason Linnane - Director City Services Stephen Smith - Manager Assets and Engineering
AUTHOR:	Ian Lorenz - Operations Manager Plant Services
MAITLAND +10	Outcome 15 To have an effective and efficient Council
COUNCIL OBJECTIVE:	15.1 Ensure our city infrastructure, services and finances are managed sustainably and transparently

THAT Council move into Confidential Session to discuss this item under the terms of the Local Government Act 1993 Section 10A(2), as follows: (d) (i) commercial information of a confidential nature that would, if disclosed prejudice the commercial position of the person who supplied it.

EXECUTIVE SUMMARY

Tenders have been called for the supply of services, plant and equipment hire to Council. This panel tender would include items such as the hire of excavators, trucks, portable toilets and temporary fencing panels. This report is presented to council for approval of the services, plant and equipment hire tendered for the period 1 July 2024 to 30 June 2026 with the option for two additional twelve (12) month optional extensions.

21 COMMITTEE OF THE WHOLE RECOMMENDATIONS

22 CLOSURE