



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 APRIL 2023

DAVID EVANS
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 March 2023 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 GENERAL MANAGER'S REPORTS

Nil

11 PLANNING AND ENVIRONMENT

11.1 DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539)

FILE NO:	2022/1286
ATTACHMENTS:	<ol style="list-style-type: none">1. Locality Plan2. Plan3. Planners Assessment Report (Under Separate Cover)4. Conditions of Consent5. Submissions (Under Separate Cover)
RESPONSIBLE OFFICER:	Matthew Prendergast - Group Manager Planning & Environment Kristy Cousins - Coordinator Planning & Development Cindy Littlewood - Manager Development & Compliance Georgie Williams - Principal Planner
AUTHOR:	Emmilia Johnstone - Town Planner
APPLICANT:	Perception Planning
OWNER:	Rebecca Sorensen
PROPOSAL:	One (1) into Three (3) Lot Torrens Title Subdivision and Demolition of Shed and Swimming Pool
LOCATION:	Thornton
ZONE:	R1 – General Residential

EXECUTIVE SUMMARY

Council is in receipt of Development Application 2022/1286 seeking approval for a one (1) into three (3) lot Torrens title subdivision and demolition of an existing shed and swimming pool, at 10 Hermitage Close, Thornton.

The Development Application was publicly exhibited between 8th December 2022 and 18th January 2023 (inclusive of Christmas period exclusions). In total, twenty-nine (29) submissions were received, all submissions were in objection to the proposal. As per 3(b)(iv) of the General Manager's Delegations, the development application is reported to Council for determination. The issues and concerns raised in the submissions have been addressed during the assessment of the application. A copy of the submissions are contained in [Attachment 5](#).

The Development Application has been assessed against the Environmental Planning and Assessment Act 1979, Environmental Planning and Assessment Regulations 2021, relevant Environmental Planning Instruments and Council Policies. The outcome of this assessment is detailed within the Planners Assessment Report in [Attachment 3](#).

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

The proposed development is considered appropriate subject to conditions of consent contained in Attachment 4, given the assessment of the application and the compliance with relevant State Environmental Planning Policies and relevant considerations in accordance with Section 4.15 of the Environmental Planning and Assessment Act 1979.

The subject site is appropriately zoned for the proposed lot yield. The site is not identified as bushfire prone land, flood prone land or within a designated mine subsidence district. Discussions in relation to traffic generation, stormwater drainage design and subdivision layout are provided throughout the Planners Assessment Report (Attachment 3) and considered to be satisfactory. Based on the assessment, it is recommended that the Development Application be approved subject to the conditions of consent included as Attachment 4 of this report.

OFFICER'S RECOMMENDATION

THAT

DA 2022/1286 for One (1) into Three (3) Lot Torrens Title Subdivision and Demolition of Shed and Swimming Pool at 10 Hermitage Close Thornton, is approved subject to the conditions provided in Attachment 4.

INTRODUCTION

Development Application 2022/1286 was lodged on 2nd December 2022 seeking approval for a three (3) lot subdivision and demolition of existing structures at Hermitage Close, Thornton.

The Development Application was notified between 8th December 2022 and 18th January 2023 (inclusive of Christmas period exclusions). In total, twenty-nine (29) submissions were received. Subsequently the development application is reported to Council for determination per 3(b)(iv) of the General Manager's Delegations.

A number of key issues, including suspension of covenants, existing and desired character, amenity impacts and site suitability were raised during the assessment process. The issues are summarised below and detailed in the Planners Assessment Report (Attachment 3).

SITE DESCRIPTION

The description of the land on which the development is to be carried out is lot 9116 in DP874539, known as 10 Hermitage Close, Thornton (refer to Attachment 1 and Figure 1 below).

The site is situated on a corner lot and is surrounded by similar size allotments (ranging from 1500m² to 4000m²), each containing dwellings and ancillary structures. The site falls gently to the rear and is cleared and turfed, with remnant vegetation relating to the landscaping of the existing residence.

Allotments of similar size, topography and building siting are evident along Hermitage Close and parts of Somerset Drive. The broader Thornton area is characterised by smaller / higher density residential allotments. It is noted that this site is not located within the Thornton Urban Release Area.



Maitland City Council | Ordinary Meeting Agenda

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

PROPOSAL

The proposal involves the subdivision of 10 Hermitage Close into 3 Torrens Title lots, including removal of the existing driveway crossover fronting Grange Avenue, inter-allotment drainage works, minor (exempt) earthworks and utility installation.

The proposed subdivision seeks to create the following allotments:

- Lot 1 – 603m²;
- Lot 2 – 601m²;
- Lot 3 – 1271m².

The proposal also requires demolition of an existing detached shed and decommissioning of a pool, inclusive of minor earthworks (fill).

A copy of the development plans are contained in Attachment 2 of this report.

KEY ISSUES

Suspension of covenants

Clause 1.9A of the Maitland Local Environmental Plan 2011 (MLEP 2011) enables the suspension of any agreement, covenant or other similar instrument that restricts the carrying out of a permissible development. It is noted that this clause does not apply to a covenant imposed by the Council or that the Council requires to be imposed.

DP 874539 contains a restriction on the use of land, burdening the site, which states:

(k) No lot burdened shall be the subject of any future subdivision (including any strata / community title subdivision) nor divided into one or more further separate Lots in any way whatsoever.

The person empowered to release, vary or modify the restrictions referred to is Somerset Estate Pty Ltd.

The applicant provided supporting legal advice (Prepared by: Long Legal, Dated: 12/09/2022) to support the suspension of the covenant. The legal advice concludes that the operation of cl.1.9A of the MLEP 2011 sets aside the operation of the covenant that would restrict the carrying out of the subdivision.

The forementioned legal advice was reviewed by Council's Legal Counsel and it was agreed that there is a line of authority which supports the conclusion that Clause 1.9A of the MLEP 2011 enables the suspension of any agreement, covenant or other similar instrument that restricts the carrying out of a permissible development.

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

Established and Desired Future Character

The subject site is zoned R1 – General Residential and subject to a minimum lot size requirement of 450m² under the MLEP 2011. The immediate area of Hermitage Close and Somerset Drive is currently characterised by larger ‘lifestyle’ allotments and single detached dwelling houses. Subsequently, future infill development needs to ensure that it positively contributes to local character, responds to its surrounding context, is of a scale, bulk and height, is appropriate with the surrounds, has quality design outcomes and provides a high level of amenity for future and current residents.

The proposed subdivision creates three allotments of which significantly exceed the 450m² minimum lot size and frontage width requirements. The allotment sizes have been increased during the assessment in an attempt to address some of the concerns raised in submissions. It is considered that the proposed subdivision creates sufficient land area to facilitate a design capable of complying with the surrounding context, bulk, height, scale and siting. In any case, it will be the responsibility of the individual dwelling DAs to present such a design and respond to the established character accordingly.

As Maitland continues to grow and change, demand for infill development is likely to progressively increase as land values increase. Areas like Hermitage Close, Forest Dr/ Grey Gum Crescent will gradually translate into more general residential character. This is noted in the draft Local Housing Strategy (LHS) and recently adopted Local Strategic Planning Statement (LSPS).

It can be argued that the area has been able to maintain R5 – Large lot residential characteristics by way of developer-imposed restrictions of which are not applicable to Council’s assessment under Clause 1.9A of the MLEP 2011. Arguably, If the desired future character of the area was large lot residential / lifestyle allotments, the area would be zoned R5 – Large Lot Residential.

Impact on Residential Amenity

Concerns have been raised in the various submitters provided to Council with relation to the impact upon residential amenity attributed to additional traffic and visual impact generated as a result of the subdivision. These concerns are discussed below:

Traffic

The existing site benefits from direct access to the public road system via Grange Avenue. The development will result in one (1) additional driveway crossing to Grange Avenue to what is currently evident on site, however the location of this driveway crossing will be established under the development applications for future dwelling houses on the resulting allotments. The proposed subdivision is not of a yield to warrant a traffic impact assessment, nor is of a scale of which is anticipated to generate significant impact upon the road network. The existing dwelling to remain on proposed lot 3 will proceed with principal frontage and access via Heritage Close.

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

Visual

The proposal includes subdivision of land only, and will have negligible visual impact upon interpretation of the site from key vantage points. It is noted that the site as existing benefits from dual frontage and access to Grange Avenue, and the proposed subdivision will result in one (1) additional driveway crossover to what is currently evident on site. Attributed to the setback controls under the Maitland Development Control Plan (MDCP) 2011, future development on lots 1 and 2 will feature an increased setback from Grange Avenue to what is currently evident by way of the existing shed, of which is only setback 2.8m from the front boundary.

The proposal provides two lots exceeding 600m² and future dwellings will be able to maintain the established building setback. Lots have been afforded sufficient area to mitigate potential and perceive impact of the future residential development.

Future applications will be assessed upon their merits.

Site suitability

The subject site is located within an R1 – General Residential zone and makes good use of available land. The site is not identified as bushfire prone land, flood prone land or within a designated mine subsidence district. Discussions in relation to traffic generation, stormwater drainage design and subdivision layout are provided throughout this report and considered to be satisfactory.

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

The subdivision has been designed to best adhere to the relevant controls under Council's DCP, and achieve optimum solar access, orientation, building envelope accommodation, access, and drainage provisions. The proposal is considered site suitable and will not create unreasonable burden or impact on built, environmental, economic or social environments. Further consideration of specific design controls are detailed under the Planners Assessment Report contained in [Attachment 3](#).

Submissions

The proposal was publicly notified/advertised for a minimum period of 14 days (excluding Christmas shutdown period) in accordance with the *Environmental Planning and Assessment Act 1979* and the MDCP 2011. The Development Application was publicly exhibited between 8th December 2022 and 18th January 2023.

A total of twenty-nine (29) submissions were received during the exhibition period, all of which objected to the proposal. A copy of the submissions are contained in [Attachment 5](#). A full and detailed consideration of the submissions can be viewed in the assessment report found in [Attachment 3](#).

The following is a summary and response to the relevant key issues raised:

Issue	Council Officer Comment
<p><i>Site suitability and established character</i></p> <p>The area of the proposed allotments are not consistent with the larger allotments in the immediate locality of Hermitage Close and Somerset Drive. The proposal will have a negative impact upon the large lot / rural residential lifestyle of the locality. The development is inconsistent with the amenity and character of the area.</p>	<p>It is acknowledged that the immediate locality is characterised by larger lot residential. However, consideration must be given to the zoning, minimum lot size and subsequent intended future character of the locality.</p> <p>Whilst Council does not currently have Local Character Statements for individual suburbs, housing typology is considered to form part of the local character and can assist in defining the character of an area. In this case, there is an established character similar to large lot residential. Therefore, future infill development needs to ensure that it positively contributes to local character, responds to its surrounding context, is of a scale, bulk and height, is appropriate with the surrounds, has quality design outcomes and provides a high level of amenity for future and current residents.</p> <p>The proposed subdivision creates three allotments of which significantly exceed the 450m² minimum lot size and frontage width requirements. The allotment sizes have been increased during the assessment in an attempt to address some of the concerns raised in submissions. It is considered that the proposed subdivision creates sufficient land area to facilitate a design capable of complying with the surrounding context, bulk, height, scale and siting. In any case, it will be the responsibility of the individual dwelling DAs to present such a design.</p>

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

	<p>It can be argued that the area has been able to maintain R5 – Large lot residential characteristics by way of developer-imposed restrictions of which are not applicable to Council's assessment under Clause 1.9A of the MLEP. Arguably, If the desired future character of the area was large lot residential / lifestyle allotments, the area would be zoned R5 – Large lot residential.</p> <p>Beyond the immediate locality of Hermitage Close and parts of Somerset Drive, the area is characterised by higher density housing and allotments of approximately 500m².</p>
<p><i>Traffic</i> The proposal will result in increased traffic, traffic noise and traffic congestion along Grange Avenue, as well as the broader road network.</p>	<p>The proposed three lot subdivision is not of a scale to warrant a traffic impact assessment, nor is it assumed the proposal will have a detrimental impact upon the road network, attributed to the small scale of the subdivision.</p> <p>The proposal results in one additional driveway cross over to what is already existing fronting Grange Avenue, noting there is a shed (to be demolished) which benefits from access via Grange Avenue as existing.</p> <p>Onsite parking requirements will need to be addressed as part of any future development on the resulting allotments, however the subdivision itself does not trigger consideration of parking requirements.</p> <p>An increased lot width (16m) has been provided to each allotment, to enable enough space for onstreet parking directly fronting the subject site, if required.</p>
<p><i>Strategic Planning</i> The site is not identified as an infill site in Maitland's Urban Settlement Strategy. The MUSS also states that new development must be of a scale which ensures character of centres and other infill areas will be enhanced.</p>	<p>The MUSS is in the process of being repealed and replaced by the Maitland Local Strategic Planning Statement 2040+ (adopted) and the Maitland Local Housing Strategic (draft).</p> <p>The LSPS and Draft Local Housing Strategy provide an emphasis on infill housing, and provides commentary on the intent and purpose of both R1 – General Residential and R5 – Large-Lot Residential zoning.</p> <p>It is noted that despite physically appearing as an R5 zone, attributed to the developer-imposed restrictions at the time of parent subdivision / dwelling construction, the site is zoned R1 – General Residential and the proposed development is in keeping with the desired future character of the area, as stipulated by its R1 zoning.</p> <p>The Draft LHS identifies Thornton as an area for potential infill development of greater density to which this development application sympathetically proposes. In this way, the proposed three lot subdivision is considered a sound middle ground between the R1 zoning and the established character.</p>

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

<p>Notification Poor community consultation, providing residents a limited notification period over the Christmas period (8/12/2022 – 18/01/2023) to respond to the development application. Not all residents within the locality were notified.</p>	<p>The proposal was notified in accordance with the Maitland Community Consultation Plan and DCP. The notification occurred within the legislated Christmas shutdown period, of which excludes the days from 20 December to 10 January (inclusive) from notification/advertising periods. This effectively adds 22 days to the standard 14 day notification/exhibition period,</p> <p>Per Council's Community Consultation Plan and DCP, immediately adjoining neighbours were notified via mail, however relevant documentation was on public exhibition on Council's website, and all submissions are considered regardless of location / being a notified resident.</p>
<p>MDCP 2011 Compliance The development does not comply with the MDCP.</p> <ul style="list-style-type: none"> - C8 – Residential (setbacks) - C10 – Subdivision (resubdivision of an existing allotment & consideration of the planning rationale that formed basis for the creation of the parent lot). 	<p>The proposal is for subdivision only and is not required to consider the controls under C8 – Residential of the MDCP. In any case, future development can achieve minimum setback requirements under Chapter C8 of the MDCP.</p> <p>Whilst the rationale of the parent subdivision should be considered, it should be noted that Maitland and the Hunter was subject to different strategic direction at the time, including prioritisation of greenfield development. Current strategic planning documents encourage more infill development, to which this development seeks. This is reflected in the subject zoning and minimum lot size requirements.</p> <p>Upon review of DA DA08/0524 there was no specific reason or rationale to the creation of larger residential lots. It is assumed that the lot yield was proposed at the time to attract more residents to the area. The developer's restriction on title assist in maintain the developer's desired context / character for the immediate builds in the locality. However, Council's ability to suspend covenants enables the zoning and minimum lot size to prevail for future development.</p>
<p>Reduction of lot yield The scale of the development / proposed lot yield is not suitable or consistent with the surrounding area, and a two-lot subdivision may be more appropriate.</p>	<p>The potential of a two-lot subdivision was raised with the applicant, however the proposed three lot subdivision remains the preferred approach. The applicant sought to address some of the concerns of the submitters by affording each new allotment an additional 100m², taking each of the created allotments to a minimum of 601m². The increase in lot area also provides for an increase in minimum frontage width, from 15m to 16m.</p> <p>Whilst a two lot 2 subdivision may be considered to be more consistent with the current character, the proposed three (3) lot subdivision provides greater consistency with the zoning and minimum lot size controls under the MLEP, aligning with the future desired character of the area and Strategic direction established under the LSPS and LHS.</p>

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

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

Key issues identified during the assessment process include suspension of covenants, existing and desired character, amenity impacts and site suitability. Twenty-nine (29) submissions were received in objection to the proposal, site suitability, amenity impacts, strategic planning consideration, established character, scale / yield, and compliance with the MDCP 2011.

This report represents a summary of these key issues, with a detailed assessment provided in the Planners Assessment Report ([Attachment 3](#)).

Based on the assessment, it is recommended that the Development Application be approved subject to the recommended conditions of consent included as [Attachment 4](#) of this report.

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

Planning and Environment

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539)

Locality Plan

Meeting Date: 11 April 2023

Attachment No: 1

Number of Pages: 1

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)



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Planning and Environment

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Plan

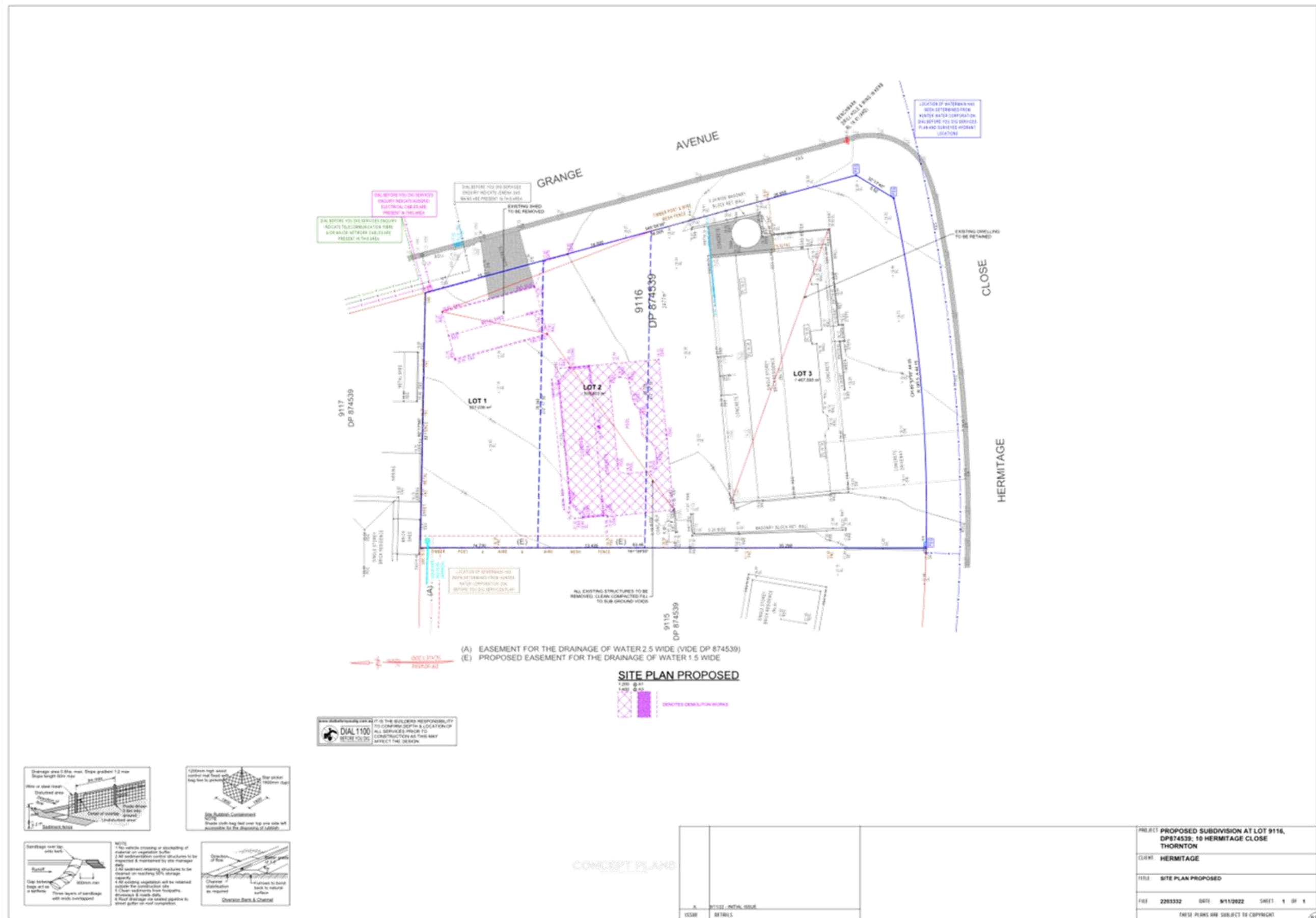
Meeting Date: 11 April 2023

Attachment No: 2

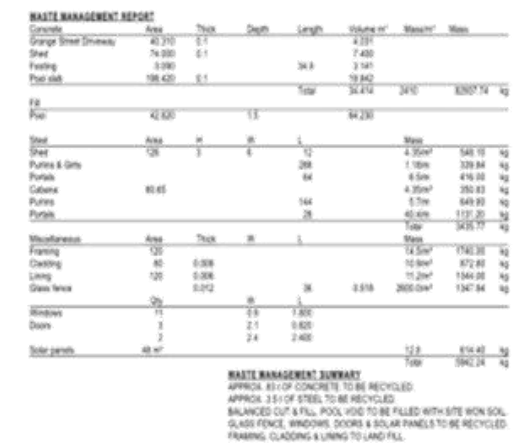
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DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

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<p>(A) EASEMENT FOR THE DRAINAGE OF WATER 2.5 WIDE (VIDE DP 874539) (E) PROPOSED EASEMENT FOR DRAINAGE OF WATER 1.5 WIDE</p>																																																	
<p>NORTH POINT SURVEYS (NSW) PTY LTD ATF NORTH POINT SURVEYS TRUST ABN 52 061 968 075 SURVEYING AND LAND DEVELOPMENT CONSULTANTS 7B 10 Yacobs Street Nelson Bay NSW 2315 PO Box 316 Nelson Bay NSW 2315 Phone: 02 4964 2606 Email: admin@northpointsurveys.com.au</p>		<p>SURVEYOR Name: ANDREW EDWARD DALY Date: . Reference: 37926</p>		<p>PLAN OF PROPOSED SUBDIVISION OF LOT 9116 DP 874539</p>		<p>LGA: MAITLAND Locality: THORNTON Reduction Ratio 1: 250 Lengths are in metres</p>	<p>REGISTERED</p>																																										







WASTE MANAGEMENT SUMMARY
APPROX. 85% OF CONCRETE TO BE RECYCLED.
APPROX. 35% OF STEEL TO BE RECYCLED.
BALANCED CUT & FILL. POOL VOID TO BE FILLED WITH SITE WON SOIL.
GLASS FENCE, WINDOWS, DOORS & SOLAR PANELS TO BE RECYCLED.
FRAMING, CLADDING & LINING TO LAND FILL.

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

Planning and Environment

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539)

Planners Assessment Report (Under Separate Cover)

Meeting Date: 11 April 2023

Attachment No: 3

Number of Pages: 22

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

Planning and Environment

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539)

Conditions of Consent

Meeting Date: 11 April 2023

Attachment No: 4

Number of Pages: 6

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

SUBDIVISION (TORRENS) - MINOR

Reason for Conditions

The following conditions are applied to:

- Confirm and clarify the terms of Council's Approval;
- Identify minor modifications and additional requirements that will result in improved compliance, development and environmental outcomes; and
- Draw to the attention of the applicant and owner their responsibility to comply with the requirements of various legislation including but not limited to the Environmental Planning and Assessment Act, 1979, Local Government Act 1993; relevant Regulations; Building Code of Australia, Australian Standards and Local Policies relating to development works, building construction and protection and enhancement of public health and the environment.

APPROVED PLANS AND DOCUMENTATION

1. The proposed subdivision shall be carried out in accordance with the stamped approved plans and documentation as detailed in the following schedule, and any amendments to those plans arising through conditions of this consent.

Plan Ref No.	Sheet No.	Revn No.	Revision Date	Prepared by: (consultant)
37926 – Plan of subdivision	1 of 1	B	03/03/2023	Northpoint Surveyors Pty Ltd
2203332 – Site plan proposed	1 of 3	-	02/03/2023	Applicant (Perception Planning Pty Ltd)
2203332 – Site plan and waste management report	2 of 3	-	02/03/2023	Applicant (Perception Planning Pty Ltd)
2203332 – Demolition plan	1 of 1	A	09/11/2022	Applicant (Perception Planning Pty Ltd)

CONTRIBUTIONS & FEES

2. Pursuant to Section 7.11 of the Environmental Planning and Assessment Act 1979 and the Maitland City Wide Development Contributions Plan 2016, a contribution of \$16,730 shall be paid to the Council.

The contribution is calculated from Council's adopted Development Contributions Plan in the following manner:

Facility	Per Lot	2 Lots
2016 Aquatics Facilities	\$1,124	\$2,248
2016 Competition Netball Courts Maitland Park	\$261	\$522

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2016 Recreation & Open Space Facilities	\$939	\$1,878
2016 Multipurpose Centre Floor Space	\$737	\$1,474
2016 Library Floor Space	\$712	\$1,424
2016 Road & Traffic Facilities	\$3,724	\$7,448
2016 Cycleways/Shared Paths	\$664	\$1,328
2016 Plan Management/Administration	\$204	\$408
Total	\$8,365	\$16,730

The above contributions are indexed at least annually with reviewed rates to apply from 1st February each year in accordance with the provisions of the abovementioned Development Contributions Plan. Rates may be indexed quarterly if there are significant increases in CPI over any one quarter. Please refer to Council's web page for the current rates applicable.

Payment of the above amount is required prior to issue of the Subdivision Certificate for the development.

The above condition has been applied to ensure that:

- a) Where the proposed development results in an increased demand for public amenities and services, payment towards the cost of providing these facilities/services is made in accordance with Council's adopted contributions plan prepared in accordance with the provisions of Section 7.11 of the Environmental Planning and Assessment Act, 1979.
 - b) Council's administration expenses are met with respect to the processing of the application.
3. **Prior to the issue of the Subdivision Certificate**, "house numbering" and "subdivision certificate" fees, in accordance with Council's *Schedule of Fees and Charges*, shall be paid to Council.

CERTIFICATES & PLANS

4. **Prior to issue of the Subdivision Certificate**, original plans and/or documents of survey/title, shall be submitted to Council.
5. **Prior to issue of the Subdivision Certificate**, a Compliance Certificate under Section 50 of the Hunter Water Act 1991 for this development shall be submitted to Council.
6. **Prior to the issue of a Subdivision Certificate**, the demolition of the existing driveway, shed and concrete areas, and infill of the existing inground pool, is to be completed.

Documentary evidence is to be provided to Council as part of the Subdivision Certificate application.
7. **Prior to issue of the Subdivision Certificate**, all necessary civil works required for compliance with this consent and the Subdivision Works Certificate (where applicable), shall be provided in accordance with Council's Manual of Engineering Standards.

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

DEMOLITION

8. All demolition works are to be carried out in accordance with Australian Standard AS 2601-2001.
9. In the event of an undisclosed or unidentified contamination being found on-site or any potentially contaminating infrastructure (e.g. underground storage tanks) or soils (e.g. staining, odours, asbestos) being identified during works, a qualified and experienced consultant must inspect, review and advise on remediation or mitigation prior to further construction proceeding. Council must be notified if this occurs and must be provided with any resulting reports and recommendations.
10. Where any demolition, alteration or renovation works encounter asbestos or products containing asbestos, then the materials encountered shall be managed in accordance with the provisions of the NSW Work Cover Authority.
11. Rubbish generated from the development is to be suitably contained on site at all times. No rubbish shall be stockpiled in a manner which facilitates the rubbish to be blown off site.
12. Demolition material shall be recycled as far as is practicable and any demolition waste disposed of only at an authorised landfill facility.

SITE CONSIDERATIONS

13. All excavations and backfilling associated with the erection or demolition of a building must be executed safely and in accordance with appropriate professional standards and must be properly guarded and protected to prevent them from being dangerous to life or property.
14. All excavated and/or filled areas are to be retained or battered and suitably drained so as to prevent any subsidence of the area and constructed so as to deny any flow of water into or around the building or neighbouring buildings or onto neighbouring land.

Where a retaining wall is planned for this purpose and such wall requires consent (refer to State Environmental Planning Policy -Exempt and Complying Development Codes, 2008) plans and specifications of the wall shall be approved by Council and/or an accredited certifier.

Note: The submission of a separate Development Application is not required for a retaining wall associated with this approval and indicated on the approved plans.

15. If an excavation associated with the erection or demolition of a building extends below the level of the base of the footings of a building on an adjoining allotment of land, the person having benefit of the development consent:
 - i) Must preserve and protect the building from damage, and
 - ii) If necessary, must underpin and support the building in an approved manner, and

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

The owner of the adjoining allotment of land is not liable for any part of the cost of work carried out for the purposes of this condition, whether carried out on the allotment of land being excavated or on the adjoining allotment of land. (Includes a public road and any other public place).

16. Filling material, shall be limited to the following:
 - a. virgin excavated natural material (VENM);
 - b. excavated natural material (ENM) certified as such in accordance with Protection of the Environment Operations (Waste) Regulations 2005.
 - c. material subject to a Waste exemption under Clauses 51 and 51A Protection of the Environment Operations (Waste) Regulations 2005 and recognised by the NSW Environment Protection Authority as being 'fit for purpose' with respect to the development subject of this application.

Note: Under no circumstances shall contaminated fill material including but not limited to putrescible wastes, (such as timber, paper, green waste, food etc), oil products (including petrol, bitumen, asphaltic concrete etc), plastic, and the like, be deposited on the land unless expressly authorised by this development consent.

17. Where ENM, or material the subject of a waste recovery exemption is used, the applicant shall ensure that detailed records are kept identifying the source of the material and its composition. Such records are to be provided to the Council upon completion of the filling.

VEHICLE ACCESS

18. **Prior to the issue of a Subdivision Certificate** the driveway crossing on the public road verge fronting proposed lot 1 shall be removed and the kerb and guttering reinstated to the satisfaction of Council. An application under s138 of the *Roads Act 1993* shall be submitted to Council prior to the commencement of works.

STORMWATER DRAINAGE

19. **Prior to commencement of stormwater construction**, issue of the Subdivision Works Certificate for the inter-allotment drainage shall be approved, being a design prepared in accordance with Council's Manual of Engineering Standards.
20. **Prior to issue of the Subdivision Certificate**, inter-allotment drainage stormwater pipelines shall be constructed based on an approved concept plan (and/or) in accordance with Council's Manual of Engineering Standards.
21. **Prior to issue of the Subdivision Certificate**, a 1.5m interallotment drainage easement shall be provided in accordance with Council's Manual of Engineering Standards.

STREET TREES

22. **Prior to issue of a Subdivision Certificate**, and at no cost to Council, a 'request for pruning/removal of trees on Council land' form is to be submitted to Council's arborist and two (2) street trees of a suitable species (one for each allotment fronting Grange Avenue) is to be

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

planted in a position that is clear of utilities and drainage lines and set back a minimum of 2m from any driveways.

UTILITY SERVICES

23. **Prior to the issue of a Subdivision Certificate**, underground water, sewerage, electrical power and communication infrastructure shall be provided to each allotment. Documentary evidence, confirming that services are available to each allotment, shall be provided to Council.

LAND TITLE

Lot numbers quoted in "Land Title" conditions refer to the approved plan. Any requirements for specified lots within nominated reports must be cross-referenced with the approved plan.

24. An easement shall be created under Section 88B of the Conveyancing Act, and in accordance with Council's Manual of Engineering Standards, to cover the inter-allotment stormwater drainage line.
25. The authority empowered to release, vary or modify easements to drain water required by this consent, shall be nominated as "the owners of the lots burdened and benefitted, only with the consent of Maitland City Council".

ADVICES

The following advice is limited in scope and should not be understood to encompass all areas of responsibility of the consent holder, relating to the development.

- A. The owner should note that the issue of this development consent does not amount to a release, variation or modification by Council of any covenant applicable to this property and that any action taken by the applicant in accordance with the consent which results in any loss or damage by way of breach of the covenant will not be the responsibility of Council. \
- B. You are advised that any damage to the existing street infrastructure (including landscaping) at the property frontage resulting from construction of your development must be repaired to Council's standards. Where repairs are carried out by Council, the person responsible for the damage shall be held liable for the cost of those repairs.
- C. You are advised that for the driveway works on the footway verge, inspection by Council is required (eg formwork & reinforcement). Where a footpath exist across the driveway, the path must remain undisturbed, or if damaged or inadequate, replaced with a plain concrete finish. See Council's "Application To Construct Private Works On Footway"). You should contact Council (ph. 49 34 9700), giving at least 24 hours notice for inspections.

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

- D. You are advised that where underground works within the road reserve are required or necessary for supply of services (such as water, sewer, electricity, gas), further consent for a *"Road Opening"* must be obtained from Council.
- E. Standard Drawings referred to in this consent may be obtained on Council's website within the document *"Manual of Engineering Standards"*. Note that drawings on the website are revised from time to time.
- F. You are advised that if the fill is not placed as "controlled fill" for the purpose of a possible future building on the filling, engineer designed structural foundations will be required.
- G. You are advised that the responsibility for deposition of material remains with owner/occupier.

DA 2022/1286 FOR ONE (1) INTO THREE (3) LOT TORRENS TITLE SUBDIVISION AND DEMOLITION OF SHED AND SWIMMING POOL AT 10 HERMITAGE CLOSE THORNTON (LOT: 9116 DP 874539) (Cont.)

Planning and Environment

**DA 2022/1286 FOR ONE (1) INTO THREE (3)
LOT TORRENS TITLE SUBDIVISION AND
DEMOLITION OF SHED AND SWIMMING
POOL AT 10 HERMITAGE CLOSE THORNTON
(LOT: 9116 DP 874539)**

Submissions (Under Separate Cover)

Meeting Date: 11 April 2023

Attachment No: 5

Number of Pages: 82

11.2 RECLASSIFICATION OF COUNCIL OWNED LAND AT THORNTON AND EAST MAITLAND - OUTCOMES OF PUBLIC EXHIBITION AND HEARING

FILE NO:	RZ22001
ATTACHMENTS:	1. Planning Proposal Post Public Exhibition (Under Separate Cover) 2. Public Hearing Report (Under Separate Cover)
RESPONSIBLE OFFICER:	Matthew Prendergast - Group Manager Planning & Environment Brett Gardiner - Manager Strategic Planning Adam Ovenden - Coordinator City Planning
AUTHOR:	Gary Hamer - Senior Strategic Planner
APPLICANT:	Maitland City Council
OWNER:	Maitland City Council
PROPOSAL:	Reclassification of land from community to operational
LOCATION:	Item 1 – Council Car Park/ Access Lane Lot 21 DP 541629, East Maitland, and Item 2 – Lot 848 DP 703278 (John Arthur Ave), Part Lot 1538 DP 832922 and Part Lot 8884 DP 786883 (Thomas Coke Drive), Thornton.
ZONE:	Item 1 – B2 – Local Centre and Item 2 RE1 – Public Recreation.

EXECUTIVE SUMMARY

At the meeting of 22 February 2022, Council resolved to submit a Planning Proposal seeking a Gateway Determination to reclassify two parcels of Council land at East Maitland, and Thornton. The reclassifications are required to enable legal and practical access to adjacent land that was identified through the development assessment process.

The first item forms part of a Council owned carpark accessed through High Street at East Maitland. The second item forms part of an access handle connecting Thomas Coke Drive to A & D Lawrence Fields, Thornton.

A Gateway Determination was issued on 30 June 2022 with specific conditions requiring referral to Rural Fire Service (RFS), public exhibition of the planning proposal and a public hearing to be conducted by an independent facilitator.

The Planning Proposal was placed on public exhibition from 5 September to 3 October 2022. The public hearing was held on 29 November 2022 conducted by an independent facilitator.

As a consequence of the public hearing, the independent facilitator recommended that a Voluntary Planning Agreement (VPA) between Council and the proponent of item 2 at Thornton should be entered into to ensure that a suitable public benefit results from the reclassification process.

RECLASSIFICATION OF COUNCIL OWNED LAND AT THORNTON AND EAST MAITLAND - OUTCOMES OF PUBLIC EXHIBITION AND HEARING (Cont.)

This report seeks to split the two items into separate Planning Proposals. This will allow the reclassification at East Maitland to finalisation in a timely manner. The VPA and Planning Proposal for the Thornton item will be subject to a future Council report.

OFFICER'S RECOMMENDATION

THAT

- 1. Council notes the separation of the two reclassification items into separate Planning Proposals.**
- 2. Council endorses the Planning Proposal over Lot 21 of DP 541629 (East Maitland) in Attachment 1 and requests that the Minister for Planning make the amendments to the Maitland Local Environmental Plan 2011.**
- 3. Council notes the recommendations of the independent facilitators report in Attachment 2**
- 4. Council supports in-principle the Letter of Intent made by Landlink to enter into a Voluntary Planning Agreement with Council in relation to the Thornton reclassification item.**
- 5. Council request a Gateway Extension for the Thornton reclassification item to enable the negotiation and exhibition of the Voluntary Planning Agreement.**
- 6. Council notifies all those who made a submission during the public exhibition and attended the public hearing process.**

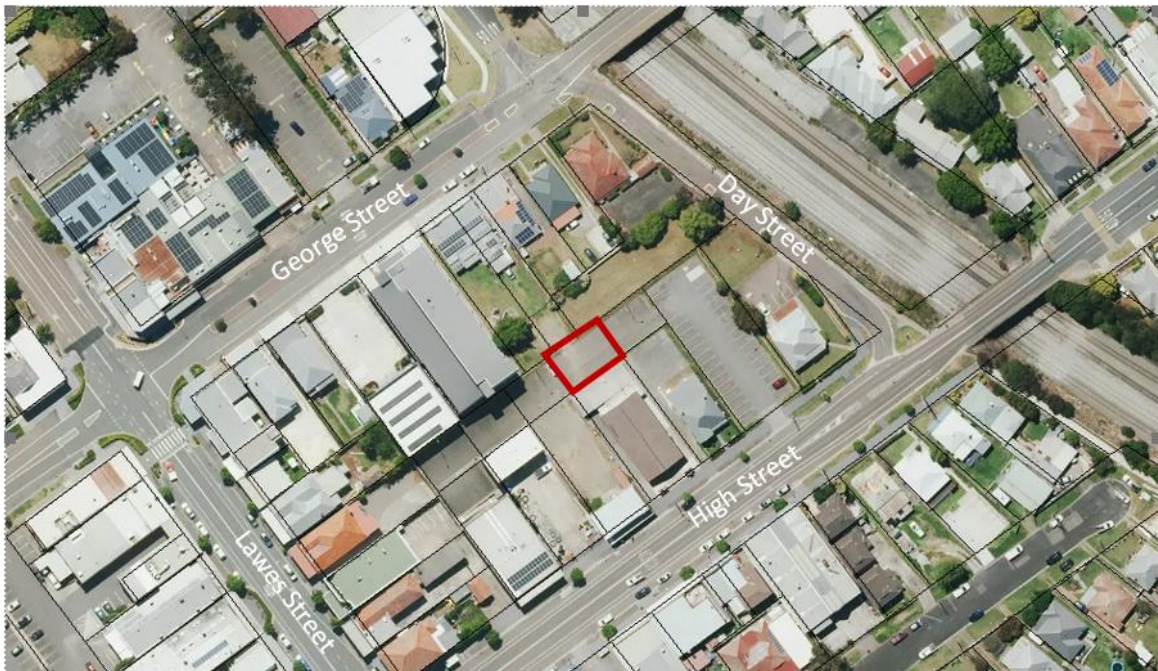
REPORT

On February 22, 2022, Council resolved to submit a Planning Proposal requesting a Gateway Determination for the reclassification of two Council-owned parcels in East Maitland and Thornton. The purpose of the reclassification is to allow legal and practical access to adjacent land that was identified during the development assessment process.

Item 1 - East Maitland

The purpose of the reclassification is to correct an anomaly with the classification of land that forms part of Council owned car park in East Maitland. The subject parcel is 215m² and is zoned B2 Local Centre under *MLEP 2011*.

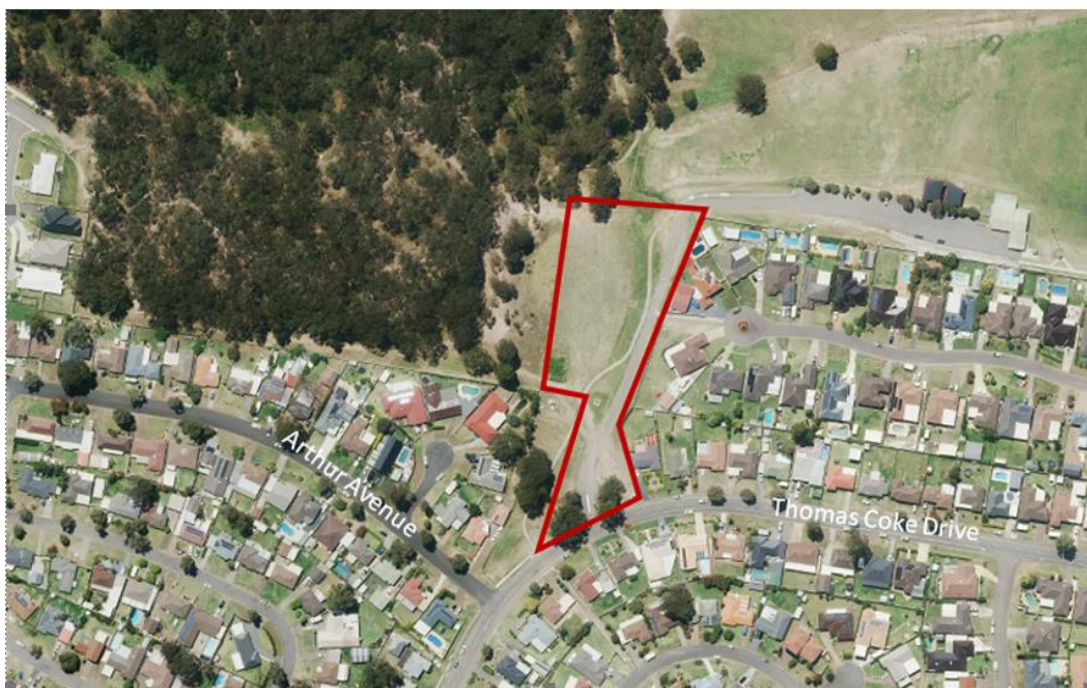
RECLASSIFICATION OF COUNCIL OWNED LAND AT THORNTON AND EAST MAITLAND - OUTCOMES OF PUBLIC EXHIBITION AND HEARING (Cont.)



Map 1- East Maitland Site

Item 2 – Access Road, Thornton

The purpose of this reclassification is to provide legal access (through road), being a requirement from the NSW Rural Fire Service (RFS) Planning for Bushfire Protection 2019 and a previous condition of development consent (DA11-932). The subject sites are zoned RE1 – Public Recreation under *MLEP 2011*.



Map 2 – Thornton Site

RECLASSIFICATION OF COUNCIL OWNED LAND AT THORNTON AND EAST MAITLAND - OUTCOMES OF PUBLIC EXHIBITION AND HEARING (Cont.)

Public Exhibition

In accordance with the Gateway Determination conditions, the Planning Proposal was exhibited from 5 September to 3 October 2022. The public was notified of the exhibition period through the local newspaper, Council's website, the NSW Planning Portal, and at Thornton Public Library. Letters were also distributed to surrounding residents.

A total of six submissions were received during the exhibition period.

Public Hearing

On 29 November 2022 a public hearing was conducted that enabled community members to raise matters of concern directly with the facilitator. Nine (9) community members attended the hearing and raised the following matters:

Item 1: East Maitland

There were no issues raised with the reclassification.

Item 2: Thornton

Several matters of concern were raised during the Public Hearing including:

- Environmental impacts, including the reclassification would lead to extensive clearing of native vegetation, and the impact on a natural drainage line that runs through the reserve.
- Safety issues due to the proposed access point of the new road conflicting with the existing bus stop and the high level of pedestrian activity in the area, particularly with school children.
- Pedestrian connectivity loss between the bus stop for school children and the residential estate north of the reserve, which is currently not serviced by a bus route.
- Loss of car parking for community use and resulting overflow car parking within local streets, which do not have capacity for additional on-street car parking, leading to road safety issues.
- Concerns that the Council is giving away the land for free without any benefit to the local or broader community, and that the construction of the road would impact adjoining residential properties that front Avard Close.
- Criticism that the Council is using the reclassification process as a cheap way to upgrade the access road to the sporting facilities.

After considering all the matters raised at the public hearing, the independent facilitator made the following recommendations within the Public Hearing Report (Attachment 2):

RECLASSIFICATION OF COUNCIL OWNED LAND AT THORNTON AND EAST MAITLAND - OUTCOMES OF PUBLIC EXHIBITION AND HEARING (Cont.)

1. Council should enter into a Voluntary Planning Agreement (VPA) with the developer of the subdivision of the land that requires the reserve land for the new road to service the new subdivision, and the terms of the VPA should ensure that:
 - a. Council is compensated for the land based on a land valuation process, and the developer must purchase (or otherwise compensate) this land from Council at its market value.
 - b. The developer is responsible for providing a new pedestrian linkage from Thomas Coke Drive to the entrance to the Allan and Don Lawrence Fields, at their cost, with the location and design approved by Council and supported by a road safety audit.
 - c. The width of the new road should allow parallel carparking for the entire length in which it extends through the current reserve, on both sides, to compensate for the loss of overflow parking within this reserve area, and carparking should be clearly line marked.
 - d. The developer should provide drainage as per Council requirements.
 - e. The developer should provide a road safety audit in terms of the existing bus stop on Thomas Coke Drive, and if it is deemed unsafe in the context of the new intersection and additional traffic generation, the developer of the subdivision should be responsible for any costs associated with its relocation.
 - f. Where existing infrastructure within the reserve is required to be relocated or protected because of the construction of the new road, the developer should be responsible for those costs.
2. Prior to proceeding with the Planning Proposal to reclassify the land, Council should ensure that the intersection onto Thomas Coke Drive is safe and will not result in any congestion issues. The developer should provide a design, Traffic Impact Assessment, and road safety audit.

Voluntary Planning Proposal

The applicant has agreed in principle to a VPA based on the Independent Facilitators Report on the Reclassification. Council's Voluntary Planning Agreements Policy outlines the procedures for negotiating and entering a VPA, which can be done at Council's discretion for any development consent or amendment to the Local Environmental Plan. The Policy specifies the principles and circumstances for considering a VPA and requires an assessment of the proposal's desirability.

A separate report on the draft VPA will be presented to Council before public exhibition for community feedback.

RECLASSIFICATION OF COUNCIL OWNED LAND AT THORNTON AND EAST MAITLAND - OUTCOMES OF PUBLIC EXHIBITION AND HEARING (Cont.)

FINANCIAL IMPLICATIONS

As part of the negotiation of the VPA, negotiations are required between Council and the proponent to determine the value of compensation required due to the proposed road development to enable future residential development on the adjoining lot.

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

There is sufficient strategic and site-specific merit for the reclassification of the land at East Maitland for Council to support the Planning Proposal, and request that the Minister for Planning make the identified change to *Maitland Local Environmental Plan 2011*. However, the independent facilitator has recommended that the reclassification item at Thornton should be supported by a Voluntary Planning Agreement between the developer of the adjoining land and Council for it to progress. This agreement will be subject to a future report to Council.

Planning and Environment

RECLASSIFICATION OF COUNCIL OWNED LAND AT THORNTON AND EAST MAITLAND - OUTCOMES OF PUBLIC EXHIBITION AND HEARING

Planning Proposal Post Public Exhibition (Under Separate Cover)

Meeting Date: 11 April 2023

Attachment No: 1

Number of Pages: 16

Planning and Environment

RECLASSIFICATION OF COUNCIL OWNED LAND AT THORNTON AND EAST MAITLAND - OUTCOMES OF PUBLIC EXHIBITION AND HEARING

Public Hearing Report (Under Separate Cover)

Meeting Date: 11 April 2023

Attachment No: 2

Number of Pages: 34

11.3 VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES

FILE NO:	103/41/36
ATTACHMENTS:	1. Location Plan 2. Letter of Offer
RESPONSIBLE OFFICER:	Matthew Prendergast - Group Manager Planning & Environment Brett Gardiner - Manager Strategic Planning Adam Ovenden - Coordinator City Planning
AUTHOR:	Anne Humphries - Development Contributions Administrator
MAITLAND +10	Outcome 4. To be healthy and active with access to local services and facilities
COUNCIL OBJECTIVE:	4.3.3 Construct, maintain and manage inclusive sport and recreation facilities across the city

EXECUTIVE SUMMARY

This report presents information in relation to an offer to enter into a Voluntary Planning Agreement (VPA) to support the delivery of infrastructure in the Thornton North Urban Release Area.

Under the terms of the proposed VPA, AVID Residential Estates Pty Ltd is seeking to deliver a combination of land and capital works for recreation and community facilities to satisfy the demand for public amenities arising from approved and future development of their land.

The subject land and capital works are included in the Thornton North Development Contributions Plan and are detailed in the body of this report. The NSW Department of Planning and Environment's contributions cap placed on the Thornton North Plan since 2011 combined with the escalation of land and construction costs has resulted in a shortfall in funding required to deliver those items included in the work schedules. The VPA offer, if supported by Council, will assist in bridging the gap in funding and provide opportunities to deliver facilities which may not otherwise be possible due to the current financial constraints of the contributions plan.

To support the VPA and ongoing delivery of community infrastructure, it is proposed to amend the Thornton North Development Contributions Plan in the Recreation and Open Space Work Schedules. The proposed amendments are detailed in the body of this report.

This report seeks in principle support for the acceptance, exhibition and continued assessment of the VPA offer and the exhibition of amendments to the Thornton North Development Contributions Plan. It is proposed to delegate approval for exhibition of the VPA and proposed amendments to the Contributions Plan to the General Manager, to facilitate the continued

VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES (Cont.)

refinement of the agreement. The outcomes of the exhibition period and the final determination of the VPA and amendments to the Contributions Plan will be subject to a future report to Council.

OFFICER'S RECOMMENDATION

THAT

- 1. Council notes and accepts in principle the offer to enter into the draft Voluntary Planning Agreement as detailed in this report;**
- 2. Council delegates the approval of the exhibition of the Voluntary Planning Agreement and amendments to the Thornton North Development Contributions Plan to the General Manager;**
- 3. A further report be presented to Council following exhibition of the Voluntary Planning Agreement and amendments to the Thornton North Development Contributions Plan.**

REPORT

AVID Residential Estates Pty Ltd (AVID) is the developer of land known as Waterford, situated north of Raymond Terrace Road in the Thornton North Urban Release Area. The site is the subject of numerous existing and future development applications for residential development which when completed will deliver approximately 1,250 lots. The site is illustrated in Attachment 1 to this report.

AVID has offered to enter into a Voluntary Planning Agreement (VPA) with Council to deliver community and recreation land and facilities in connection with the site. The letter of offer is provided in Attachment 2 to this report.

THE VPA PROPOSAL

The AVID site is subject to the levying of development contributions under the Thornton North Development Contributions Plan 2008 (CP). The CP has been operating under a State Government imposed contributions cap of \$30,000 per new residential lot since 2011, preventing Council from indexing contribution rates or revising land values and capital costs of those line items included in the work schedules. The impact of this is a funding shortfall of more than \$45m across the CP.

The offer by AVID to enter into a VPA acknowledges the above restrictions. Through a combination of land dedication, the provision of works and the payment of contributions, the VPA includes an overall contribution which exceeds that which would be paid to Council under the contributions cap by \$5.63m. It also alleviates Council of the responsibility to deliver some of the works and all of the land acquisition processes.

VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES (Cont.)

Table 1 below details the value of land and works included in the VPA offer, and Council's costs if accepted. Note that Council has engaged an independent valuation consultancy to confirm market valuations of the multiple parcels which make up the Recreation and Open Space and Community Facilities work schedules. As a result, the values contained in the proposal may be subject to change during the negotiation and exhibition of the draft VPA.

Contribution Plan Item No	Contribution Plan Description	Contribution Plan Land & Works Value	AVID Land & Works Value	Council Payment under VPA	AVID Surplus Contribution
TN9	Local Playground	476,788	2,538,220	2,538,220	0
TN10 & TN19	Local Playground & Neighbourhood Sportsground Co-located	2,916,484	5,280,628	3,146,258	2,134,370
TN11	Local Playground	414,326	3,162,695	3,162,695	0
TN12 & TN20	District Sportsground	5,909,412	5,852,357	2,352,357	3,500,000
TN28	Passive Recreation Area	1,063,701	1,000,000	1,000,000	0
TN32	Community Facility	404,509	666,667	666,667	0
TN32	Additional Recreation Land	0	1,933,333	1,933,333	0
Total		11,185,220	20,433,900	14,799,530	5,634,370

Table 1

Key elements of the AVID proposal include:

- Dedication of all subject land free of transfer costs to Council.
- Early dedication of all land shielding Council from further land value increases.
- \$3.5M worth of works on the TN20 site at no cost to the CP.
- Additional \$2.1M worth of works on the TN19 Sportsground site at no cost to the CP.

The proposal by AVID includes the replacement of the district sportsground with a district park and a reduction in the land area from 6.20ha to 2.4ha. The proposal includes capital works to the value of \$3.5m on the site to assist in meeting the recreation needs of the community. Council's Community and Recreation department are considering alternative sites for a district sports field; however, the CP will not be able to fund this facility. It should be noted that under the proposal AVID would deliver a neighbourhood sportsground on the TN19 site. Given the CP funding shortfall, the delivery of TN19 will not be possible with the funds allocated in the CP in the absence of the VPA proposal.

VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES (Cont.)

The reduction in land required for the district facility may enable the development of approximately 50 lots. Any proposed development on the site would be assessed on its merits against the *Maitland Local Environmental Plan 2011* and Maitland Development Control Plan 2011. If this development was to be supported, it is estimated that an additional \$1.5M in development contribution levies would be collected. These funds would be used to reduce Council's liabilities elsewhere in the CP.

The VPA includes an expansion of the land area for TN28, to increase the passive recreation area from 4.2Ha to 22Ha and facilitate dedication of this land to Council. The expanded land area comprises all land zoned C3 Environmental Management currently held by AVID, and aligns with an identified ecological corridor. The increased land area will provide for enhanced passive recreation opportunities, and presents Council with potential future income generation as a stewardship site. The dedication of this land to Council through the VPA is considered to be a valuable environmental outcome for Council which will enable Council to own and manage a key environmental corridor.

While the proposal would result in the dedication of land and provision of works the full extent of which Council would otherwise be unable to deliver, there will be implications for other work schedule items. Table 2 below details elements in the work schedule which would be impacted should the offer be accepted.

Contribution Plan Item No	Contribution Plan Description	Capital Cost in CP	Comments
TN2	Local Park	\$191,636	Land dedicated to Council. Anticipated funding shortfall for embellishment. Delay project until all funds collected under CP and explore grant funding opportunities.
TN12 & TN20	Local Park & District Sportsground	\$2,680,942	Land unsuitable for provision of district level sports field. Review of recreation provision for URA has identified this facility exceeds community needs. Consequently, land area reduced from 6.2ha to 2.4ha. AVID to deliver District Park to the value of \$3.5M. Scope of works to be determined in consultation with Council.
TN14	Neighbourhood Park	\$335,909	Land in Council ownership. Forms part of Allan and Don Lawrence Sports complex. Existing Playground elsewhere on the site. Council's Recreation Planning Team has indicated playground to be surplus to community needs.
TN23	Contribution to Maitland Park Netball Courts	\$593,118	Maitland Park netball courts at full capacity. These funds not required and will be redirected to other remaining projects.

VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES (Cont.)

TN31	Multi Purpose Centre – Thornton Shopping Centre Precinct	\$3,932,500	The progression of the Multi-Purpose Centre in Chisholm has been the subject of a number of Council reports identifying it to be a priority over the augmentation of the existing library/community hall at Thornton Shopping Centre (TN31). Due to the significant increase in land value for TN32 from \$404,509 in the CP to \$1,980,000 under the VPA, the scope of works to be funded under the CP for TN31 would need to be reduced and/or staged to allow for the maximum remaining funds to be collected in the Community Facilities category of the CP. There may also be opportunities to obtain grant funding in the future for this project.
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Table 2
THE THORNTON NORTH DEVELOPMENT CONTRIBUTIONS PLAN 2008

The escalation of land values has been a key factor in prompting a review of Recreation and Open Space elements in the CP. The rationalisation of items is the most equitable and efficient use of the limited funds Council has available.

Table 3 below details the Recreation and Open Space Work Schedule and the current status of items contained therein. Those items in greyscale are complete and those the subject of the proposed VPA highlighted in yellow.

Item No	Description	Land Size (ha)	Land Value	Capital Costs	Total	Status
TN1	Local Park	0.50	\$260,711	\$191,636	\$452,347	Complete
TN2	Local Park	0.50	\$38,020	\$191,636	\$229,656	Land Dedicated
TN3	Local Park	0.50	\$241,701	\$191,636	\$433,337	Land Part Dedicated
TN4	Local Park	0.50	\$30,959	\$191,636	\$222,595	Complete
TN5	Local Park	0.50	\$187,386	\$191,636	\$379,022	Land Dedicated
TN6	Local Park	0.50	\$38,020	\$191,636	\$229,656	Land Dedicated
TN7	Local Park	0.50	\$298,731	\$191,636	\$490,367	Area not subject to a DA
TN8	Local Park	0.50	\$255,279	\$191,636	\$446,915	Area not subject to a DA
TN9	Local Park	0.50	\$285,152	\$191,636	\$476,788	AVID VPA
TN10	Local Park	0.50	\$271,574	\$191,636	\$463,210	AVID VPA
TN11	Local Park	0.50	\$222,690	\$191,636	\$414,326	AVID VPA
TN12	Local Park	0.50	Included with TN20	\$191,636	\$191,636	AVID VPA
TN13	Local Park	0.50	\$257,995	\$191,636	\$449,631	Complete

VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES (Cont.)

TN14	Neighbourhood Park	1.80	\$870,123	\$335,909	\$1,206,032	Land Dedicated
TN15	Neighbourhood Park	1.80	\$136,873	\$294,195	\$431,068	Complete
TN16	Neighbourhood Park	1.80	\$1,046,103	\$294,195	\$1,340,298	Allams – Sophia Waters - WIK
TN17	Neighbourhood Sportsground	4.20	\$319,371	\$2,133,903	\$2,453,274	Land Dedicated
TN18	Neighbourhood Sportsground	4.20	\$2,281,222	\$2,133,903	\$4,415,125	Part Allams – Sophia Waters WIK
TN19	Neighbourhood Sportsground	4.20	\$319,371	\$2,133,903	\$2,453,274	AVID VPA
TN20-22 & 24-27	District Sportsground	6.20	\$1,919,485	\$3,798,291	\$5,717,776	Avid VPA
TN23	Cont to Mait Park Netball	0.00	\$0	\$593,118	\$593,118	
TN28	Passive Open Space	4.20	\$319,371	\$744,330	\$1,063,701	AVID VPA
TN29	Passive Open Space	5.80	\$441,037	\$869,471	\$1,310,508	Ongoing
TN30	Linear Linkages	0.00	\$0	\$1,319,198	\$1,319,198	Ongoing
Totals		40.20	\$10,041,174	\$17,141,684	\$27,182,858	

Table 3

VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES (Cont.)

The complete items above along with several in the Road and Traffic Work Schedule have been successfully delivered under Works in Kind Agreements (WIKs) between Council and various developers. This demonstrates the value of a collaborative approach between Council and the development industry to enable the timely and cost-effective provision of infrastructure which Council would otherwise be required to deliver.

While Council has been successful in securing grant funding for some road works contained in the CP and continues to explore alternative funding sources, it is unlikely this will cover the total shortfall within the CP. Council's position has been to prioritise the delivery of hard infrastructure such as roads and intersections to ensure community safety. As there has been no opportunity to revisit costs in the plan or reduce the scope of any critical works, it has become necessary to consider the rationalisation of elements in other categories of the CP.

Should Council support the VPA offer, amendments to the contributions plan will be required as follows:

- Reduce the land area of TN20 from 6.2ha to 2.4ha and alter the description from District Sportsground to District Park.
- Increase the land area of TN19 from 4.2ha to 5.8ha to accommodate the Neighbourhood Sportsground and playground.
- Increase Land area of TN28 from 2.4ha to 22.10ha to include all E3 Conservation Land.
- Include additional recreation land of 2.32ha adjacent to TN32 Community Facility.

These are the only amendments proposed as any increase in land values and construction costs would result in the contribution rate exceeding the \$30,000 cap. The VPA would operate to override the relevant values in the plan and set out the terms and conditions with regard to the dedication of the land and the delivery of the relevant facilities as identified in Table 1 above. The intention where possible will be to deliver the remaining items either from the ongoing collection of funds into the CP or other funding sources.

EXHIBITION OF DOCUMENTS

In accordance with the Environmental Planning and Assessment Regulation, the VPA and CP amendments must be exhibited for a period of 28 days.

Should Council agree in principle to the acceptance and further assessment of the VPA offer, a draft Agreement will be prepared by Lindsay Taylor Lawyers and, subject to approval by the General Manager, placed on exhibition with the proposed CP amendments. At the completion of the exhibition period a further report will be presented to Council detailing the outcomes, any submissions and Council's responses.

CONCLUSION

Planning agreements provide a flexible means of achieving tailored development outcomes, often resulting in the redistribution of funds in a contributions plan to enable the provision of infrastructure in an efficient and coordinated way. The delivery of community infrastructure within the Waterford site and across the Urban Release Area remains a priority for Council. The VPA proposal promotes the public interest by ensuring an appropriate contribution will be made towards the provision of land and facilities satisfying the demands created by development within Thornton North. While there may be some reduction in facility embellishment in the short term, given the shortfall in funding it is considered the opportunities presented in the VPA proposal and the surplus contribution of \$5.36M by AVID more than offset the negative impacts.

FINANCIAL IMPLICATIONS

The acceptance of the VPA offer will have no direct financial impact upon Council's adopted budget or forward estimates as all funds will be derived from the CP. The overall shortfall in funding under the CP may impact future budgets. The full extent of this shortfall is not known at this time.

POLICY IMPLICATIONS

This matter has no specific policy implications for Council.

STATUTORY IMPLICATIONS

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

Planning and Environment

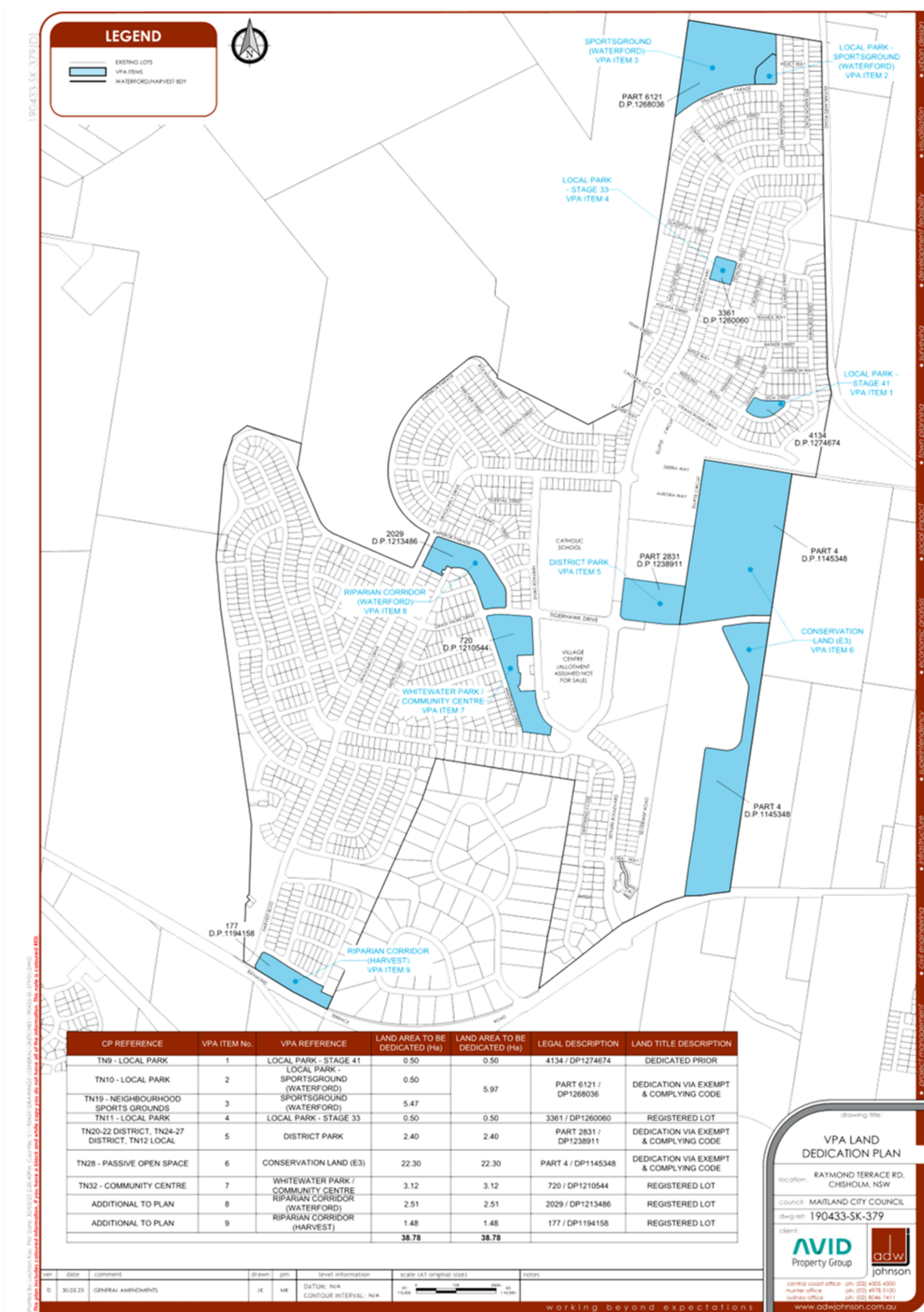
VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES

Location Plan

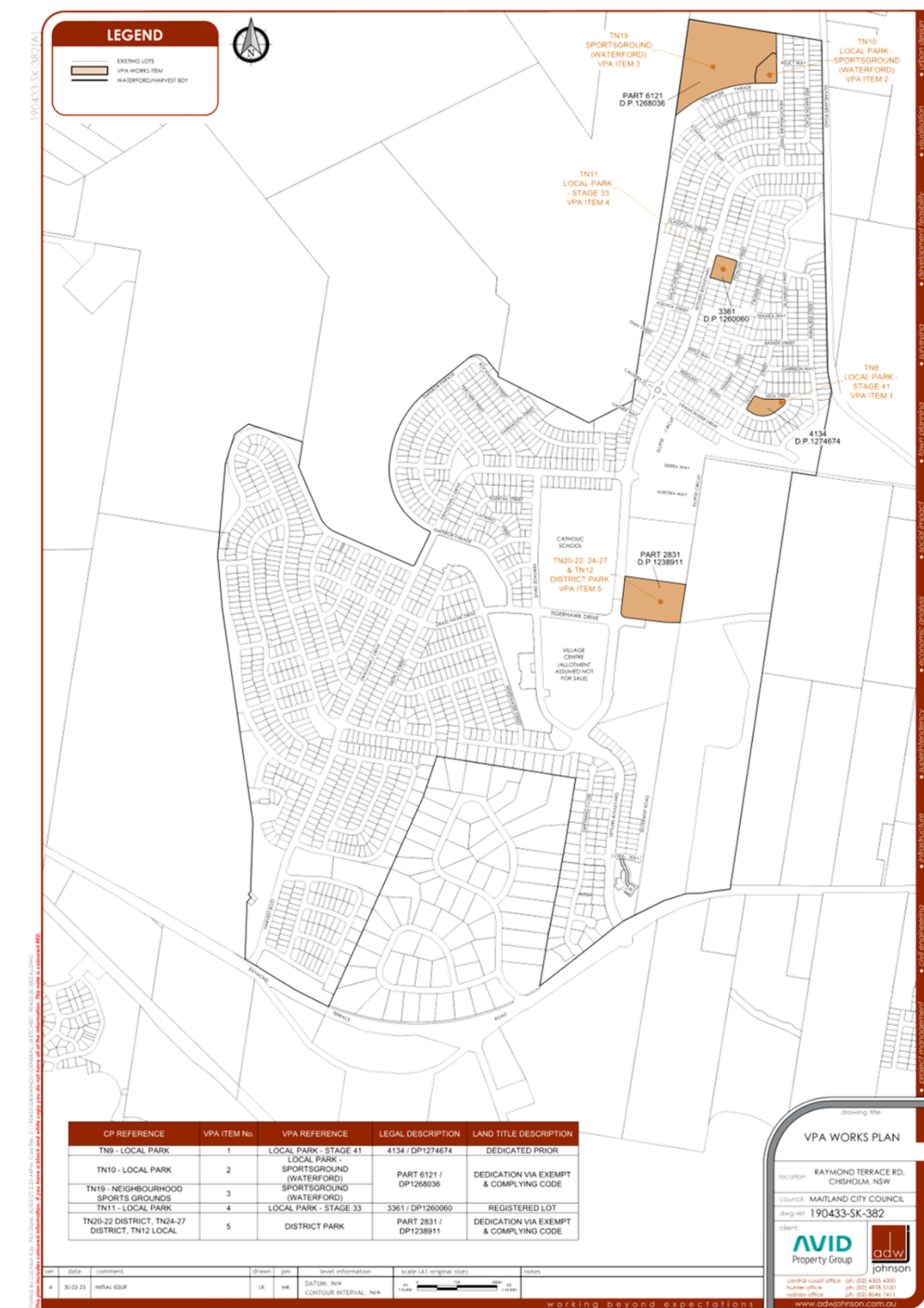
Meeting Date: 11 April 2023

Attachment No: 1

Number of Pages: 3







Planning and Environment

VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES

Letter of Offer

Meeting Date: 11 April 2023

Attachment No: 2

Number of Pages: 9

VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES (Cont.)



31 March 2023

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

Attention: Ms. Anne Humphries, Development Contributions Administrator

**PROPOSED VOLUNTARY PLANNING AGREEMENT
WATERFORD MASTERPLANNED COMMUNITY, THORNTON NORTH**

Dear Anne,

AVID Property Group (AVID) is the developer of sites known as Waterford and Harvest within the Thornton North Urban Release Area (TNURA). The sites are illustrated in *Attachment A* and are the subject of numerous existing and future Development Applications for residential subdivision.

AVID wishes to progress a Voluntary Planning Agreement (VPA) with Council, under section 7.4 of the Environmental Planning and Assessment Act 1979 (Act), in connection with the Waterford site on the terms contained in this letter.

We understand Council is motivated to progress the delivery of certain public infrastructure within the site and the pathway detailed in this letter is intended to progress a VPA in the most efficient manner possible.

We note that any future offer to enter a VPA is subject to AVID Board approval and Council resolution and the purpose of this letter is to progress discussions regarding a VPA.

Development Description

The masterplanned community at Waterford is currently under development and when completed will ultimately deliver approximately 1,250 lots. The site is located within the Thornton North Urban Land Release Area (TNURA)

The Parties

The parties to the proposed VPA are:

- Maitland City Council
- AVID Residential Estates Pty Ltd

We bring
people
together.

AVID Property Group Pty Ltd
ABN 81 607 963 093

Level 5, 7 Macquarie Place, Sydney NSW 2000
GPO Box 4203, Sydney NSW 2001

P 02 8316 7700
F 02 9252 4526

avid.com.au

VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES (Cont.)

Background

- Council is obligated under its Thornton North Section 94 Contributions Plan 2008 (TNCP) to acquire various land and to deliver various public infrastructure to support the needs of new development within the TNURA.
- A significant portion of the land and facilities identified within the TNCP are located on AVID's Waterford estate including various recreation and community facilities.
- AVID is keen to see that public facilities identified within Council's TNCP are delivered as early as possible to support the growing population in its Waterford and adjacent Harvest communities.
- In May 2022 AVID proposed a Voluntary Planning Agreement (VPA) that provided for the transfer of land (\$22.42M) as identified within the TNCP to enable Council to progress the delivery of public infrastructure identified within its TNCP.
- Subsequent Council feedback identified a significant funding shortfall within the TNCP due to the impact of significant increases in the value of land identified for acquisition and rising costs of embellishment works for all elements within the TNCP.
- To address its funding constraints Council suggested that AVID explore the following opportunities:
 - the co-location of proposed facilities which could reduce the quantum of land to be acquired.
 - the relocation of proposed facilities onto non-residential land which could reduce the value of the land to be acquired.
 - reviewing the scope of the proposed facilities which could reduce the cost of capital works.
 - increasing the proportion of land that could be developed for housing which could in turn increase the developer contributions generated by the Plan.
- In Dec 2022 AVID proposed a revised VPA which reduced the value of land to be acquired (\$17.06M), increased development yield generating additional development contribution funding (approx. 50 Lots) and included an offer by AVID to contribute additional funding of \$5.36M (additional to AVID's required contributions) towards the TNCP funding shortfall.
- The revised offer also proposed that AVID directly deliver various open space facilities located within its Waterford estate (parks and sports fields) with a commitment to the early delivery of these works by mid-2025.
- In March 2023 AVID further enhanced its proposal to include the dedication of an additional 22.10ha of C3 zoned land not originally included within AVID's offer.

Proposed Voluntary Planning Agreement

It is AVID's intention that the VPA will make both a Contributions Land and a Contributions Works offer.

The Contributions Land encompasses land within the site that is included in the TNCP, and in addition further land, essential to the ongoing operation of the Waterford community. This land is located as shown in *Attachment B* and detailed further in *Attachment C*.

It is proposed that the Contributions Land is dedicated to Council without delay with the transfer of some land completed prior to final execution and the balance as soon as possible following execution of the VPA.

The Contributions Works encompasses local and district parks together with sports fields within the Site.

VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES (Cont.)

The location of these works is shown in Attachment D and details of the Contributions Works is detailed in *Attachment E*.

It is proposed that the Contributions Works will be completed within 24 months of the execution of the VPA.

Preparation of the draft VPA

Council will proceed to prepare the draft VPA. The draft VPA will initially contain notional values for both the contribution land and contribution works (Notional Values).

It is intended that the draft VPA provide sufficient content and detail such that the draft VPA will be appropriate for public exhibition.

Amendments to the draft VPA

During the exhibition of the VPA Council will engage a valuer to prepare a Valuation Report as to the current market value of the Contribution Land.

AVID reserves the right to query the valuation report including its methodologies, values and assumptions and may choose to seek its own independent valuation for consideration by the parties.

AVID's offer assumes a total Council budget available for the combined land acquisition and embellishment works in the amount of **\$17.03M**. AVID proposes to contribute an additional amount of **\$5.64M** towards the budget shortfall enabling work to the work of **\$22.67M** to be completed. AVID's additional contribution is subject to adjustment based on the final land value adopted by the parties.

Upon mutual agreement as to land values Council will amend the VPA as follows:

- a) amend the notional value, as described in the Valuation Report, for the Contribution Lands
- b) insert the revised totals for Contribution Land and Contribution Works (Council and AVID)
- c) other administrative amendments required to give effect to those amendments to the draft VPA described at paragraphs (a) and (b), above.
- d) any other amendments to the VPA required following the public exhibition will also be made at this time.

The Public Interest

A large proportion of the infrastructure assets identified in the TNCP are on AVID's land.

The VPA provides for the dedication of land necessary to deliver public infrastructure and an additional contribution towards the cost of embellishment above AVID's required contribution in the amount of **\$5.64M**.

Further, the VPA alleviates Council of the responsibilities for the delivery of some of the infrastructure works and all the land acquisition process. It also effectively shields Council from further land value increases.

Finally, the VPA promotes the public interest by ensuring that an appropriate contribution is made towards the provision of infrastructure, facilities and services to satisfy needs that arise from development of the site. The result is that AVID's offer to deliver some of the infrastructure works will have a positive impact on the public by aligning certain infrastructure, facilities and services to the incoming community.

VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES (Cont.)

Next Steps

We understand that a report is being presented to Council in mid-April 2023 regarding AVID's proposal. Upon Council's resolution to progress the proposed VPA to public exhibition and subject to an acceptable draft of the formal VPA documentation being proposed AVID will seek formal Board approval during the public exhibition period.

Yours Sincerely,



Nathan Huon

Project Director – NSW

VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES (Cont.)

Attachment A – Location Plan



VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES (Cont.)

Attachment C – Contributions Land

Contributions Land

Contribution Plan Reference	VPA Item No.	VPA Reference	Land Area to be Dedicated (Ha)	Land Area to be Dedicated (Ha)	Notional Land Value *	Legal Description	Land Title Description
TN9 - Local Park	1	Local Park - Stage 41	0.50	0.50	2,000,000	4134 / DP1274674	Dedicated Prior
TN10 - Local Park	2	Local Park - Sportsground (Waterford)	0.50	5.97	271,574	Part 6121 / DP1268036	Dedication via Exempt & Complying Code
TN19 - Neighbourhood Sportsground	3	Sportsground (Waterford)	5.47		800,000		
TN11 - Local Park	4	Local Park - Stage 33	0.50	0.50	2,500,000	3361 / DP1260060	Registered Lot
TN20-22 District, TN24-27 District, TN12 Local	5	District Park	2.40	2.40	3,800,000	Part 2831 / DP1238911	Dedication via Exempt & Complying Code
TN28 - Passive Open Space	6	Conservation Land (E3)	22.30	22.30	1,000,000	Part 4 / DP1145348	Dedication via Exempt & Complying Code
TN32 - Community Centre	7	Whitewater Park / Community Centre	3.12	3.12	666,667	720 / DP1210544	Registered Lot
Additional to Plan	8	Riparian Corridor (Waterford)	2.51	2.51	1,933,333	2029 / DP1213486	Registered Lot
Additional to Plan	9	Riparian Corridor (Harvest)	1.48	1.48	0	177 / DP1194158	Registered Lot
			38.78	38.78	12,771,574		

* Land Value Subject to mutually agreeable independent valuation

VPA WORKS PLAN

LEGEND

- REGISTERED LOT
- VIA EXEMPT FROM REGISTRATION
- WATERFOOD SPORTSGROUNDS

CP REFERENCE	VPA ITEM No.	VPA REFERENCE	LEGAL DESCRIPTION	LAND TITLE DESCRIPTION
TW9 - LOCAL PARK	1	LOCAL PARK - STAGE 41	4134 / DP1274674	DEDICATED PRIOR
TW10 - LOCAL PARK	2	LOCAL PARK - SPORTSGROUND (WATERFOOD)	PART 812 / DP126806	DEDICATION VIA EXEMPT & COMPLYING CODE
TW10 - WIDENBOURGHOOD SPORTS GROUNDS	3	SPORTSGROUND (WATERFOOD)		
TW11 - LOCAL PARK	4	LOCAL PARK - STAGE 33	3391 / DP126806	REGISTERED LOT
TW12-22 DISTRICT, TW12-27 DISTRICT, TW12 LOCAL	5	DISTRICT PARK	PART 2831 / DP125861	DEDICATION VIA EXEMPT & COMPLYING CODE

AVID Property Group

working beyond expectations

RAYMOND TERRACE RD, CHESHAM, NSW

MAELAND CITY COUNCIL

190433-K-382

AVID Property Group

JOHNSON

central coast office ph 02 438 2155
north shore office ph 02 438 2155
south shore office ph 02 438 2155
www.aavidpropertygroup.com.au

VOLUNTARY PLANNING AGREEMENT OFFER - AVID PROPERTY GROUP - THORNTON NORTH RECREATION & COMMUNITY FACILITIES (Cont.)

Attachment E – Contributions Work

Contribution Works

Contribution Pan Reference	VPA Item No.	VPA Reference	Works	Professional Fees	Total Budget	Notional Council Contribution	Notional AVID Contribution	VPA Scope / Specification
TN9 - Local Park	1	Local Park - Stage 41	720,000	80,000	800,000	800,000	-	RPS Concept Design
TN10 - Local Park	2	Local Park - Sportsground (Waterford)	720,000	80,000	800,000	800,000	-	DA Lodged Plans
TN19 - Neighbourhood Sportsground	3	Sportsground (Waterford)	3,600,000	400,000	4,000,000	1,865,630	2,134,370	RPS Concept Design
TN11 - Local Park	4	Local Park - Stage 33	720,000	80,000	800,000	800,000	-	DA Lodged Plans
TN20-22 District, TN24-27 District, TN12 Local	5	District Park	3,150,000	350,000	3,500,000	-	3,500,000	To be defined prior to VPA Execution
			8,910,000	990,000	9,900,000	4,265,630	5,634,370	

* Works Contributions value is shown notional and is subject to completion of independent land valuation

12 CULTURE, COMMUNITY AND RECREATION

12.1 SECTION 356 HIGH ACHIEVERS GRANT

FILE NO:	10/5/19
ATTACHMENTS:	Nil
RESPONSIBLE OFFICER:	David Baker - Team Leader Community and Recreation Planner Cordelia Hough - Coordinator Community and Recreation Planning Darren Crumpler - Manager Community & Recreation Judy Jaeger - Group Manager Culture, Community & Recreation
AUTHOR:	Jessica Elliott - Community Development & Programs Officer
MAITLAND +10	Outcome 2. Community and recreation services and facilities
COUNCIL OBJECTIVE:	2.3.2 To identify and deliver relevant and targeted community education projects

EXECUTIVE SUMMARY

This report presents to Council a recommendation to endorse the funding of eight (8) applications under Council's Section 356 High Achievers Grant Program, in accordance with Section 356 of the Local Government Act.

OFFICER'S RECOMMENDATION

THAT

Council adopts the Maitland Sport and Recreation Advisory Board (MSRAB) endorsement of the following eight (8) applications for funding through the Section 356 High Achievers Grant Program:

- Attitude Dance Centre – International Level Sports - IASF World Championships for Dance 2023
- Cassie Niszczoł - International Level Sports - Futsal Championships in Barcelona, Spain
- Koby Warland – National Level Sports - National Club Futsal Championships, Castle Hill, Penrith, South Windsor, NSW
- Brayden Le Brenton - International Level Sports - Australian Representative Futsal Team touring and competing at Montesilvano Futsal Cup, Italy

SECTION 356 HIGH ACHIEVERS GRANT (Cont.)

- **Jordan Woolmer - International Level Sports - World Deaf Basketball Championships in Heraklion, Greece**
- **Karen Montgomery - National Level Sports - 2023 AusChamps Gateway Lake, Albury Wodonga, Victoria**
- **Fiona Lyons - International Level Sports - International Breast Cancer Festival Regatta in Lake Karapiro, New Zealand**
- **Meghan Gayford - National Level Sports - Australian Dragon Boat Federation AusChamps at Albury Wodonga, Victoria**

REPORT

The Section 356 High Achievers Grant Program offers financial assistance to applicants under two categories being Sports and Creative Arts. The program is open all year, with Individuals, Collectives and Teams eligible to apply.

The level of support under the Sports High Achievers category is as follows:

- \$450 for individuals selected to compete on behalf of NSW at a National competition or equivalent
- \$750 for individuals selected to compete on behalf of Australia at International competition or equivalent
- \$1,000 for individuals competing at the Commonwealth Games
- \$1,500 for individuals competing at the Olympic Games
- Teams: 25% of the level of support for each selected individual.

The level of support under the Creative Arts High Achievers category is as follows:

- \$450 for individuals selected to participate on behalf of NSW at a National level or equivalent
- \$750 for individuals selected to participate on behalf of Australia at International level or equivalent
- Collectives: 25% of the level of support for each selected individual.

Eight (8) applications were received under the Sports High Achievers category and zero (0) applications under the Creative Arts High Achievers category of the program.

The policy and guidelines require applications for Sports to be endorsed by the Maitland Sport and Recreation Advisory Board (MSRAB) and applications for Creative Arts by the Friends of Library committee or the Maitland Regional Art Gallery Members committee.

The following table summarises the endorsed applications:

Level of Support	Applicant	Support Information	Details	Amount Sought	Amount Approved
International	Attitude Dance Centre <ul style="list-style-type: none"> • Olivia Ross • Ashlyn Richards • Steph Arnold • Tess Tuxford • Jenifer Myers • Larissa Proctor • Emily Robertson • Sarah Robertson 	IASF World Championships for	Team of 10 selected to represent Australia in the Open All Girl Hip Hop division at the IASF World Championships for Dance 2023 in Florida, United States of America in April 2023	\$1,875.00	\$1,875.00

SECTION 356 HIGH ACHIEVERS GRANT (Cont.)

	<ul style="list-style-type: none"> Taylor Greedy Hayley Tuxford 	Dance 2023			
International	Cassie Niszcot	Futsal Championships in Barcelona, Spain	Selected to represent Australia in the Futsal team touring and competing in Barcelona, Spain in November 2023	\$750.00	\$750.00
National	Koby Warland	National Club Futsal Championships, Castle Hill, Penrith, South Windsor, NSW	Selected to represent NSW in the National Futsal Championships in Castle Hill in January 2023	\$450.00	\$450.00
International	Brayden Le Brenton	Australian Representative Futsal Team touring and competing at Montesilvano Futsal Cup, Italy	Selected to represent Australia in Futsal touring and completing the Montesilvano Futsal Cup in Italy in June/July 2023	\$750.00	\$750.00
International	Jordan Woolmer	World Deaf Basketball Championships in Heraklion, Greece	Selected to represent Australia in the World Deaf Basketball Championships in Heraklion, Greece in June 2023	\$750.00	\$750.00
National	Karen Montgomery	2023 AusChamps Gateway Lake, Albury Wodonga, Victoria	Selected to represent NSW in Dragonboating at the 2023 Australian Championships at Albury Wodonga, Victoria in April 2023	\$450.00	\$450.00
International	Fiona Lyons	International Breast Cancer Festival Regatta in Lake Karapiro, New Zealand	Selected to represent Hunter River Dragon Boat Club, in the DA Team Spirit at the International Breast Cancer Festival Regatta in Lake Karapiro, New Zealand in April 2023	\$750.00	\$750.00
National	Meghan Gayford	Australian Dragon Boat Federation AusChamps at Albury Wodonga, Victoria	Selected as part of the Senior B Crew to represent NSW at the Australian Dragon Boat Federation AusChamps at Albury Wodonga, Victoria in April 2023	\$450.00	\$450.00
Total:				\$6,225.00	\$6,225.00

CONCLUSION

The Section 356 High Achievers Grant Program offers financial assistance to applicants under two categories being Sports and Creative Arts. However, the eight (8) applications received on this occasion were assessed under the Sports High Achievers category. The applications were endorsed by the Maitland Sport and Recreation Advisory Board. It is recommended that Council approve the endorsed applications in accordance with the Section 356 Community Grant Policy and High Achievers Program guidelines.

FINANCIAL IMPLICATIONS

This round of High Achiever's fully expends the budget allocated to this grant scheme this financial year. It is recommended that the remaining Section 356 Community Grants Program budget be allocated to the High Achievers category for the remainder of the 22/23 Financial Year since there will be no more rounds for other categories. An assessment of the third quarter budget review can determine funds available for Council to continue to assess High Achievers applications.

SECTION 356 HIGH ACHIEVERS GRANT (Cont.)

POLICY IMPLICATIONS

This matter has no specific policy implications for Council.

STATUTORY IMPLICATIONS

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

13 INFRASTRUCTURE AND WORKS

13.1 LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT

FILE NO:	140/5
ATTACHMENTS:	<ol style="list-style-type: none"> 1. Local Traffic Committee Meeting Minutes - March 2023 2. Local Traffic Committee Meeting March 2023 Agenda Item 5.1 - Steamfest 2023 - Event Traffic & Transport Management 3. Local Traffic Committee Meeting March 2023 Agenda Item 5.2 - Maitland Taste 2023 - Event Traffic & Transport Management 4. Local Traffic Committee Meeting March 2023 Agenda Item 5.3 - Morpeth ANZAC Day - 25 April 2023 - Event Traffic & Transport Management 5. Local Traffic Committee Meeting March 2023 Agenda Item 5.4 - Maitland ANZAC Day - 25 April 2023 - Event Traffic & Transport Management 6. Local Traffic Committee Meeting March 2023 Agenda Item 5.5 - East Maitland ANZAC Day - 25 April 2023 - Event Traffic & Transport Management 7. Local Traffic Committee Meeting March 2023 Agenda Item 5.6 - Hunter Valley Caravan, Camping, 4WD, Fishing and Boat Show, 26 to 28 May 2023 - Event Traffic and Transport Management
RESPONSIBLE OFFICER:	David Moloney - Group Manager Infrastructure & Works Kevin Stein - Manager Engineering & Design
AUTHOR:	Chris Pinchen - Operations Manager Transport & Infrastructure Engineering
MAITLAND +10	Outcome 2. To easily get to where we want to go
COUNCIL OBJECTIVE:	2.2.2 Make our roads safer through the timely delivery of road maintenance and safety programs

EXECUTIVE SUMMARY

The minutes of Maitland City Council's Local Traffic Committee meeting held Thursday 2 March 2023 are attached for information. At this meeting temporary road closure applications were considered and endorsed for acceptance for six events. Council resolution is required to implement the temporary road closures associated with the management of the events.

OFFICER'S RECOMMENDATION**THAT**

1. That the Local Traffic Committee meeting minutes of 2 March 2023 be noted.
2. That Council approve the traffic management plans and road closures for the following events as recommended in the attached reports:
 - a. Steamfest 2023 – Event Traffic & Transport Management
 - b. Maitland Taste 2023 – Event Traffic & Transport Management
 - c. Morpeth Anzac Day – 25 April 2023 – Event Traffic & Transport Management
 - d. Maitland Anzac Day – 25 April 2023 – Event Traffic & Transport Management
 - e. East Maitland Anzac Day – 25 April 2023 – Event Traffic & Transport Management
 - f. Hunter Valley Caravan, Camping, 4WD, Fishing and Boat Show, 26 to 28 May 2023 – Event Traffic and Transport Management.

REPORT

The minutes of Maitland City Council's Local Traffic Committee (LTC) Meeting held Thursday 2 March 2023 are attached for information. The LTC recommended regulatory items contained within these minutes have been authorised by the General Manager under Council's Instrument of Delegated Authority, dated 12 June 2018.

Approval is sought to implement the temporary road closures associated with the traffic and transport management as recommended for the following events as reported to and endorsed for acceptance by the Local Traffic Committee at the meeting held 2 March 2023.

- Steamfest 2023 – Event Traffic & Transport Management – Item 5.1
- Maitland Taste 2023 – Event Traffic & Transport Management – Item 5.2
- Morpeth Anzac Day – 25 April 2023 – Event Traffic & Transport Management – Item 5.3
- Maitland Anzac Day – 25 April 2023 – Event Traffic & Transport Management – Item 5.4
- East Maitland Anzac Day – 25 April 2023 – Event Traffic & Transport Management – Item 5.5
- Hunter Valley Caravan, Camping, 4WD, Fishing and Boat Show, 26 to 28 May 2023 – Event Traffic and Transport Management – Item 5.6.

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

CONCLUSION

Approval be sought to implement the temporary road closures associated with the traffic and transport management for the following events as reported to and recommended for acceptance by the Local Traffic Committee at the meeting held 2 March 2023 for the following events:

- Steamfest 2023 – Event Traffic & Transport Management
- Maitland Taste 2023 – Event Traffic & Transport Management
- Morpeth Anzac Day – 25 April 2023 – Event Traffic & Transport Management
- Maitland Anzac Day – 25 April 2023 – Event Traffic & Transport Management
- East Maitland Anzac Day – 25 April 2023 – Event Traffic & Transport Management
- Hunter Valley Caravan, Camping, 4WD, Fishing and Boat Show, 26 to 28 May 2023 – Event Traffic and Transport Management

FINANCIAL IMPLICATIONS

This matter has no direct financial impact upon Council's adopted budget or forward estimates. Any financial costs associated with the road closures are allowed for in the event budget.

POLICY IMPLICATIONS

This matter has no specific policy implications for Council.

STATUTORY IMPLICATIONS

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

Infrastructure and Works

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT

Local Traffic Committee Meeting Minutes - March 2023

Meeting Date: 11 April 2023

Attachment No: 1

Number of Pages: 20



LOCAL TRAFFIC COMMITTEE MEETING

MINUTES

2 MARCH 2023



2 MARCH 2023

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LOCAL TRAFFIC COMMITTEE MEETING MINUTES**2 MARCH 2023****PRESENT**

Kevin Stein – Maitland City Council (Chairperson)
David Moloney – Maitland City Council
Giovanna Kozary – State Member's Representative
Linda Makejev – Transport for NSW Representative
Sen Const. Craig Shaw – Maitland Police Representative
Yarry Netluch – CDC Buses
Tarrack Dow – CDC Buses
Chris Pinchen – Maitland City Council
Kate Taylor – Maitland City Council
Kara Stonestreet – Maitland City Council
Maddison McKee – Maitland City Council (left at 10.25am)
Lucy Smeets – Maitland City Council (left at 10.25am)
Claire Corcoran – Maitland City Council (left at 10.25 am)
Jenifer Davey – Maitland City Council (minute taker)

COMMENCEMENT

The meeting was declared open at 10:05am.

1 ACKNOWLEDGEMENT OF COUNTRY**2 APOLOGIES AND LEAVE OF ABSENCE****3 CONFIRMATION OF MINUTES OF PREVIOUS MEETING****COMMITTEE RECOMMENDATION**

THAT the minutes of the Local Traffic Committee Meeting held 2 February 2023 be confirmed.

Moved: Snr Const Craig Shaw Seconded: Linda Makejev

4 BUSINESS ARISING FROM MINUTES

2 MARCH 2023

5 GENERAL BUSINESS

5.1 STEAMFEST 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT

FILE NO: 2023/361970

ATTACHMENTS: 1. Steamfest Traffic Guidance Scheme

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

EXECUTIVE SUMMARY

The Burton Automotive Hunter Valley Steamfest event is planned to take place from Saturday 29 April – Sunday 30 April 2023. The event celebrates Maitland's Steam heritage and extends across multiple Central Maitland locations including The Rally Ground, The Maitland Railway Station Precinct and Maitland Park.

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

OFFICER'S RECOMMENDATION

THAT

1. The following temporary road closures associated with Hunter Valley Steamfest 2023, be approved:
 - a) From midnight Wednesday 26 April to 9.00am Monday 1 May 2023:
 - a. Maitland Railway Station car park area adjacent Railway Street (section one).
 - b) From midnight Thursday 27 April to 9.00am Monday 1 May 2023:
 - a. Maitland Railway Station car park remaining area including access road to Elgin Street roundabout (section two), and
 - b. Station Street between Elgin Street and cul-de-sac.
 - c) From 6.00am Saturday 29 April to 8.00pm Sunday 30 April 2023:
 - a. Church Street between Railway Street roundabout and Les Darcy Drive (New England Highway), and

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- b. Railway Street between Church Street and Elgin Street.
- d) From 6.00am to 6.00pm Sunday 30 April 2023
 - a. Internal road through Maitland Park between main entrance off Walker Street including the intersection of Blomfield Street and Devonshire Street.
- 2. The following changed traffic conditions associated with Hunter Valley Steamfest 2023, be approved:
 - a) From 6.00am Saturday 29 April to 8.00pm Sunday 30 April 2023:
 - a. Allan Walsh Drive converted to one-way eastbound lane from Ken Tubman Drive to Church Street,
 - b. Westbound traffic no left turn from Steam Street onto Church Street, and
 - c. Eastbound traffic no right turn from Steam Street onto Church Street.
- 3. The installation of the regulatory road closure devices and signs to affect the proposed temporary road closures also be approved.
- 4. The temporary road closures of classified roads including the New England Highway, Cessnock Road, Church Street and Allan Walsh Drive is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.
- 5. Access shall be maintained for emergency vehicles at all times including outside of operational event timeframes, such as overnight.
- 6. Local property access is to be maintained for residents for the duration of the event.

COMMITTEE RECOMMENDATION**THAT**

- 1. The following temporary road closures associated with Hunter Valley Steamfest 2023, be approved:
 - a) From midnight Wednesday 26 April to 9.00am Monday 1 May 2023:
 - a. Maitland Railway Station car park area adjacent Railway Street (section one).
 - b) From midnight Thursday 27 April to 9.00am Monday 1 May 2023:
 - a. Maitland Railway Station car park remaining area including access road to Elgin Street roundabout (section two), and
 - b. Station Street between Elgin Street and cul-de-sac.
 - c) From 6.00am Saturday 29 April to 8.00pm Sunday 30 April 2023:

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- a. Church Street between Railway Street roundabout and Les Darcy Drive (New England Highway), and
 - b. Railway Street between Church Street and Elgin Street.
- d) From 6.00am to 6.00pm Sunday 30 April 2023
 - a. Internal road through Maitland Park between main entrance off Walker Street including the intersection of Blomfield Street and Devonshire Street.
- 2. The following changed traffic conditions associated with Hunter Valley Steamfest 2023, be approved:
 - a) From 6.00am Saturday 29 April to 8.00pm Sunday 30 April 2023:
 - a. Allan Walsh Drive converted to one-way eastbound lane from Ken Tubman Drive to Church Street,
 - b. Westbound traffic no left turn from Steam Street onto Church Street, and
 - c. Eastbound traffic no right turn from Steam Street onto Church Street.
- 3. The installation of the regulatory road closure devices and signs to affect the proposed temporary road closures also be approved.
- 4. The temporary road closures of classified roads including the New England Highway, Cessnock Road, Church Street and Allan Walsh Drive is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.
- 5. Access shall be maintained for emergency vehicles at all times including outside of operational event timeframes, such as overnight.
- 6. Local property access is to be maintained for residents for the duration of the event.

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5.2 MAITLAND TASTE 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT**FILE NO:** 2022/309203**ATTACHMENTS:** 1. Maitland Taste Traffic Guidance Scheme**AUTHOR:** Chris Pinchen - Operations Manager Transport & Infrastructure Engineering**EXECUTIVE SUMMARY**

An event application has been submitted by Maitland Events for Maitland Taste which will be held from 19 – 21 May 2023 in The Levee, Shared Zone. Maitland Events have proposed to temporarily close High Street Maitland from Bourke Street to Elgin Street, the north end of Bulwer Street and Dransfield Lane. The planned temporary road closure devices and signs will be in place for the duration of this event.

OFFICER'S RECOMMENDATION**THAT**

1. The following Maitland roads be temporarily closed to vehicular traffic for the set up and presentation of Maitland Taste from 3.00pm Thursday 18 May to midday Monday 22 May 2023:
 - a) The Levee/High Street between Elgin Street and Bourke Street.
 - b) Bulwer Street from 10 Bulwer Street to High Street.
 - c) Dransfield Lane between Bulwer and Elgin Streets.
2. The installation of the regulatory road closure devices and signs to affect the proposed temporary road closures also be approved.
3. Local property access is to be maintained for residents for the duration of the event.

COMMITTEE RECOMMENDATION**THAT**

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1. The following Maitland roads be temporarily closed to vehicular traffic for the set up and presentation of Maitland Taste from 3.00pm Thursday 18 May to midday Monday 22 May 2023:
 - a) The Levee/High Street between Elgin Street and Bourke Street.
 - b) Bulwer Street from 10 Bulwer Street to High Street.
 - c) Dransfield Lane between Bulwer and Elgin Streets.
2. The installation of the regulatory road closure devices and signs to affect the proposed temporary road closures also be approved.
3. Local property access is to be maintained for residents for the duration of the event.

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5.3 MORPETH ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT

FILE NO: 2022/353613

ATTACHMENTS: 1. Morpeth ANZAC Day Traffic Management Plans - Phases 1, 2 & 3

AUTHOR: Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

Council has received an application from Morpeth Anzac Day Committee to temporarily close sections of Swan Street, Northumberland Street and Green Street, Morpeth to hold the annual Anzac Day Ceremony on Tuesday, 25 April 2023. The Anzac Day march starts at the closed northbound lane of Queens Wharf Road, the assembly area, and progresses on Swan Street under police escort to the Cenotaph, where the ceremony is held. The Cenotaph is located outside the former Morpeth Courthouse / Museum.

Temporary road closure devices and signs will be in place for the duration of the event.

OFFICER'S RECOMMENDATION**THAT**

1. The temporary road closures to vehicular traffic proposed on the submitted Work Zone Traffic Management Plans for Anzac Day Tuesday, 25 April 2023 at Morpeth be approved.
2. The times of the temporary road closures as detailed in this report be approved.
3. The installation of the road closure devices, signs and markings, to effect the proposed road closures, be approved.

COMMITTEE RECOMMENDATION**THAT**

1. The temporary road closures to vehicular traffic proposed on the submitted Work Zone Traffic Management Plans for Anzac Day Tuesday, 25 April 2023 at Morpeth be approved.

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT
(Cont.)

2 MARCH 2023

-
- 2. The times of the temporary road closures as detailed in this report be approved.**
 - 3. The installation of the road closure devices, signs and markings, to effect the proposed road closures, be approved.**

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5.4 MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT

FILE NO: 2022/319865

ATTACHMENTS:

1. TC-1723C - Maitland Park ANZAC Day Ceremony Phase
2. TC-1261A - Church Street Assembly Phase
3. TGS Ref MCC-Anzac-003 - Church Street March Phase

AUTHOR: Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

Council has received an application from Maitland Park Anzac Day Committee to temporarily close sections of Maitland Park Accessway, Church Street & Walker Street, Maitland to hold the annual Anzac Day Ceremony on Tuesday, 25 April 2023. The Anzac Day march starts at the Council owned Church Street car park, the assembly area, and progresses south along Church Street under police escort to the Cenotaph, where the ceremony is held. The Cenotaph is located within Maitland Park.

Temporary road closure devices and signs will be in place for the duration of the event.

OFFICER'S RECOMMENDATION**THAT**

1. The temporary road closures to vehicular traffic proposed on the submitted Work Zone Traffic Guidance Schemes for Anzac Day Tuesday, 25 April 2023 at Central Maitland be approved.
2. The times of the temporary road closures as detailed in this report be approved.
3. The installation of the road closure devices, signs and markings, to effect the proposed road closures, be approved.
4. The march and the temporary road closure of the New England Highway is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.

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COMMITTEE RECOMMENDATION**THAT**

1. The temporary road closures to vehicular traffic proposed on the submitted Work Zone Traffic Guidance Schemes for Anzac Day Tuesday, 25 April 2023 at Central Maitland be approved.
2. The times of the temporary road closures as detailed in this report be approved.
3. The installation of the road closure devices, signs and markings, to effect the proposed road closures, be approved.
4. The march and the temporary road closure of the New England Highway is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.

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5.5 EAST MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT

FILE NO: 2022/318156
ATTACHMENTS: 1. East Maitland Anzac March Proposal sketch
AUTHOR: Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

Council has received an application from East Maitland RSL sub-branch to temporarily close sections of the New England Highway and William Street, East Maitland to hold the annual Anzac Day Ceremony on Tuesday, 25 April 2023. The Anzac Day march starts at the East Maitland RSL sub-branch located near the intersection of High Street and New England Highway, the assembly area, and progresses along the New England Highway westbound lane before transferring over to the east bound lane at the intersection with George Street, before continuing to the war memorial located in William Street.

The march and event is expected to be managed by NSW Police for the duration of the event.

OFFICER'S RECOMMENDATION**THAT**

1. The following temporary road closure to vehicular traffic associated with the Anzac Day 2023 be approved:
 - a. From 05:00am to 07:00am and from 08:30am to 11:00am, Tuesday 25 April 2023:
 - i. William Street from New England Highway to the first northbound median vehicular turnaround.
2. The installation of the road closure devices, signs and markings, to effect the proposed road closures, be approved.
3. The march and the temporary road closure of the New England Highway is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.

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COMMITTEE RECOMMENDATION**THAT**

1. The following temporary road closure to vehicular traffic associated with the Anzac Day 2023 be approved:
 - a. From 05:00am to 07:00am and from 08:30am to 11:00am, Tuesday 25 April 2023:
 - i. William Street from New England Highway to the first northbound median vehicular turnaround.
2. The installation of the road closure devices, signs and markings, to effect the proposed road closures, be approved.
3. The march and the temporary road closure of the New England Highway is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.
4. Follow up email to be sent requesting agreeance of this item pending the formulation of a formal TCP.

2 MARCH 2023

5.6 HUNTER VALLEY CARAVAN, CAMPING, 4WD, FISHING AND BOAT SHOW, 26 TO 28 MAY 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT

FILE NO: 2023/360312
ATTACHMENTS: 1. Event Traffic Guidance Scheme Plan
AUTHOR: Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

Council has received an application from Rural Scene Promotions, organizers of the annual Hunter Valley Caravan, Camping, 4WD, Fishing and Boat Show to convert Cultivation Road to one-way traffic movement (southbound) for the duration of this event which runs Friday 26 May to Sunday, 28 May 2023 at Maitland Showground

OFFICER'S RECOMMENDATION**THAT**

1. The following temporary road closures to vehicular traffic associated with the Hunter Valley Caravan, Camping, 4WD, Fishing and Boat show 2023 be approved:
 - a. From 9.00am Friday 26 May 2023 to 5.00pm Sunday 28 May 2023:
 - i. Anzac Street between Blomfield Street and Cracknell Lane.
2. The following changed traffic conditions associated with the Hunter Valley Caravan, Camping, 4WD, Fishing and Boat show 2023 be approved:
 - a. From 09:00am Friday 26 May 2023 to 05:00pm Sunday 28 May 2023:
 - i. Cultivation Road to be converted to southbound only for full length from Cracknell Lane to Trappaud Road.
3. The installation of devices and signs as shown on the submitted Work Zone Traffic Management Plans, to effect the proposed road closures, also be approved.

COMMITTEE RECOMMENDATION**THAT**

1. The following temporary road closures to vehicular traffic associated with the Hunter Valley Caravan, Camping, 4WD, Fishing and Boat show 2023 be approved:

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT
(Cont.)

2 MARCH 2023

- a. **From 9.00am Friday 26 May 2023 to 5.00pm Sunday 28 May 2023:**
 - i. **Anzac Street between Blomfield Street and Cracknell Lane.**
- 2. The following changed traffic conditions associated with the Hunter Valley Caravan, Camping, 4WD, Fishing and Boat show 2023 be approved:**
 - a. **From 09:00am Friday 26 May 2023 to 05:00pm Sunday 28 May 2023:**
 - i. **Cultivation Road to be converted to southbound only for full length from Cracknell Lane to Trappaud Road.**
- 3. The installation of devices and signs as shown on the submitted Work Zone Traffic Management Plans, to effect the proposed road closures, also be approved.**

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**5.7 48 WINDERMERE ROAD, LOCHINVAR STAGE 1 - PROPOSED LINEMARKING
AND SIGNAGE FOR NEW SUBDIVISION**

FILE NO: 2022/31

ATTACHMENTS: 1. Linemarking & Signage Plans for 48 Windermere Road, Lochinvar Stage 1

AUTHOR: Mark Wade - Senior Subdivision & Development Engineer
Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

As part of new estate works for a subdivision at 48 Windermere Road, Lochinvar Stage 1, linemarking and regulatory signages are proposed to manage traffic and intersection controls.

OFFICER'S RECOMMENDATION**THAT**

1. The regulatory signages and linemarking associated with Stage 1 of the development as per the submitted plan 22083C sheets C51 & C52, Rev 3 dated 18/11/22 and as amended in red be approved.

COMMITTEE RECOMMENDATION**THAT**

1. The regulatory signages and linemarking associated with Stage 1 of the development as per the submitted plan 22083C sheets C51 & C52, Rev 3 dated 18/11/22 and as amended in red be approved.

2 MARCH 2023

**5.8 PROPOSED LINE MARKING FOR HUNTER ST AND CARRINGTON ST,
MAITLAND**

FILE NO: 361382
ATTACHMENTS: Nil
AUTHOR: Kate Taylor - Road Safety Officer
Chris Pinchen - Operations Manager Transport &
Infrastructure Engineering

EXECUTIVE SUMMARY

Approval is sought to install C3 "No Stopping" line marking to Hunter Street and Carrington Street, Maitland to help regulate vehicle turning movements at the intersection to ensure road safety in the school zone.

OFFICER'S RECOMMENDATION**THAT**

1. C3 yellow line marking to Hunter Street and Carrington Street, Maitland intersection.

COMMITTEE RECOMMENDATION**THAT**

1. C3 yellow line marking to Hunter Street and Carrington Street, Maitland intersection.

2 MARCH 2023

5.9 PROPOSED LINE MARKING FOR MYRA ST AND HOBART ST EAST MAITLAND**FILE NO:** 357240**ATTACHMENTS:** Nil**AUTHOR:** Kate Taylor - Road Safety Officer
Chris Pinchen - Operations Manager Transport & Infrastructure Engineering**EXECUTIVE SUMMARY**

Approval is sought for the augmentation of existing C3 yellow lines at the intersection on Myra Street and Hobart Street, East Maitland. Install C3 yellow line marking to the LHS of Hobart Street, East Maitland and to install C3 yellow line marking at the end of Myra Street cul de sac, East Maitland due to Illegal Parking causing concerns for residents and local business

OFFICER'S RECOMMENDATION**THAT**

1. Adjust existing line marking of C3 yellow lines at the Myra Street and Hobart Street, East Maitland intersection.
2. Install C3 yellow line marking to the LHS of Hobart Street, East Maitland Intersection
3. Install C3 yellow line marking at the end of Myra Street cul de sac

COMMITTEE RECOMMENDATION**THAT**

1. Adjust existing line marking of C3 yellow lines at the Myra Street and Hobart Street, East Maitland intersection.
2. Install C3 yellow line marking to the LHS of Hobart Street, East Maitland Intersection
3. Install C3 yellow line marking at the end of Myra Street cul de sac

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT
(Cont.)

LOCAL TRAFFIC COMMITTEE MEETING MINUTES

2 MARCH 2023

6 NEXT MEETING

9.30am on 06/04/2023

7 CLOSURE

The meeting was declared closed at 10.50 am.

Infrastructure and Works

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT

Local Traffic Committee Meeting March 2023 Agenda Item 5.1 - Steamfest 2023 - Event Traffic & Transport Management

Meeting Date: 11 April 2023

Attachment No: 2

Number of Pages: 15

2 MARCH 2023

5 GENERAL BUSINESS

5.1 STEAMFEST 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT

FILE NO: 2023/361970

ATTACHMENTS: 1. Steamfest Traffic Guidance Scheme

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

EXECUTIVE SUMMARY

The Burton Automotive Hunter Valley Steamfest event is planned to take place from Saturday 29 April – Sunday 30 April 2023. The event celebrates Maitland's Steam heritage and extends across multiple Central Maitland locations including The Rally Ground, The Maitland Railway Station Precinct and Maitland Park.

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

OFFICER'S RECOMMENDATION

THAT

1. The following temporary road closures associated with Hunter Valley Steamfest 2023, be approved:
 - a) From midnight Wednesday 26 April to 9.00am Monday 1 May 2023:
 - a. Maitland Railway Station car park area adjacent Railway Street (section one).
 - b) From midnight Thursday 27 April to 9.00am Monday 1 May 2023:
 - a. Maitland Railway Station car park remaining area including access road to Elgin Street roundabout (section two), and
 - b. Station Street between Elgin Street and cul-de-sac.
 - c) From 6.00am Saturday 29 April to 8.00pm Sunday 30 April 2023:
 - a. Church Street between Railway Street roundabout and Les Darcy Drive (New England Highway), and
 - b. Railway Street between Church Street and Elgin Street.

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STEAMFEST 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

- d) From 6.00am to 6.00pm Sunday 30 April 2023**
 - a. Internal road through Maitland Park between main entrance off Walker Street including the intersection of Blomfield Street and Devonshire Street.**
- 2. The following changed traffic conditions associated with Hunter Valley Steamfest 2023, be approved:**
 - a) From 6.00am Saturday 29 April to 8.00pm Sunday 30 April 2023:**
 - a. Allan Walsh Drive converted to one-way eastbound lane from Ken Tubman Drive to Church Street,**
 - b. Westbound traffic no left turn from Steam Street onto Church Street, and**
 - c. Eastbound traffic no right turn from Steam Street onto Church Street.**
- 3. The installation of the regulatory road closure devices and signs to affect the proposed temporary road closures also be approved.**
- 4. The temporary road closures of classified roads including the New England Highway, Cessnock Road, Church Street and Allan Walsh Drive is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.**
- 5. Access shall be maintained for emergency vehicles at all times including outside of operational event timeframes, such as overnight.**
- 6. Local property access is to be maintained for residents for the duration of the event.**

PURPOSE

The purpose of this report is to seek approval from the local traffic committee for road closures and changed traffic conditions associated with the implementation of the Burton Automotive Hunter Valley Steamfest special event to be held on 29 and 30 April 2023.

PROPOSAL

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

COMMUNITY CONSULTATION

Council advertised this event in the Maitland Mercury on Friday 17 February 2023. As required by the Roads Act, the public have 28 days to submit any comments regarding the proposed temporary road closures. No submissions have been received at the time of writing this report with comment required by the due date of Friday 17 March 2023. Any comments received will be incorporated into reporting to Council as part of the required event management approval.

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

STEAMFEST 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

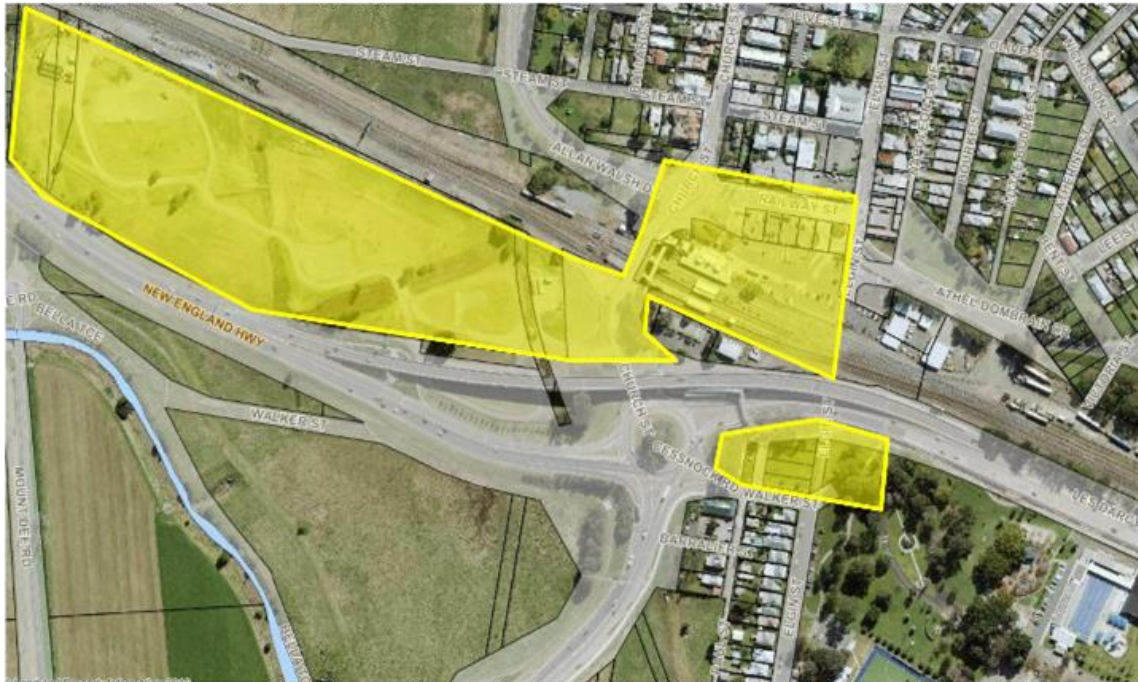
CONCLUSION

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

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

STEAMFEST 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)



Locality diagram



Figure 1 - Rally Ground static exhibits

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

STEAMFEST 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)



Figure 2 - Rally Ground mobile exhibits

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STEAMFEST 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

General Business

STEAMFEST 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT

Steamfest Traffic Guidance Scheme

Meeting Date: 2 March 2023

Attachment No: 1

Number of Pages: 9

2 MARCH 2023

SITE SPECIFIC NOTES
 01 - Weatherman symbols for a
 no longer visible to traffic

work order SHALL be implemented in accordance with the approved schedule. Submittals and the Traffic Control Checklist shall follow United States Department of Transportation (DOT) Manual for Traffic Control. Traffic Control and temporary signage are to ensure all signage is visible and that the work area is clearly marked. All signs are to be maintained for 24 hours after the work is completed. Signs are to be removed from the work area as soon as possible. Signs are to be replaced as soon as they are damaged. Signs, flagging, and cones are to be replaced in all non-affected lanes. If any and all signs are to be replaced, the contractor shall be responsible for the cost of the signs. Signs, flagging, and cones are to be replaced in all non-affected lanes. If any and all signs are to be replaced, the contractor shall be responsible for the cost of the signs.

Measurements for the
Terns 2 & 3

EDISTRAN & CYCLIST MANAGEMENT

A system owner's manual, or the owner's manual, will be forwarded as required for identification; appropriate warning signage and directional signage will be in place and control protocols and notes as per the position TDS's attached to the document. When current, detailed control measures are ineffective, a management plan(s) should be confirmed to system changes.

1001

[illegible]

Dis

the new Society Traffic Management Coordinator (later set up as a separate unit) to coordinate the use of the road network, to plan, coordinate, and report on congestion, and to coordinate the use of the road network to plan, coordinate, and report on congestion, and to coordinate the use of the road network to plan, coordinate, and report on congestion.

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MEMO: Midland City Council			
REFERENCE	REV	DATE	PAGE(S) OF
21-245798	00	08/12/21	1 of 1
	01	10/02/22	2 of 4
	02		3 of 4
	03		4 of 4

DESCRIPTION	Work Site
Complete Update of the existing plan for Waterbury Tunnel	
Revised to include the following: signage and W&P Board	

DATE _____

Church St Maitland

08/12/2021

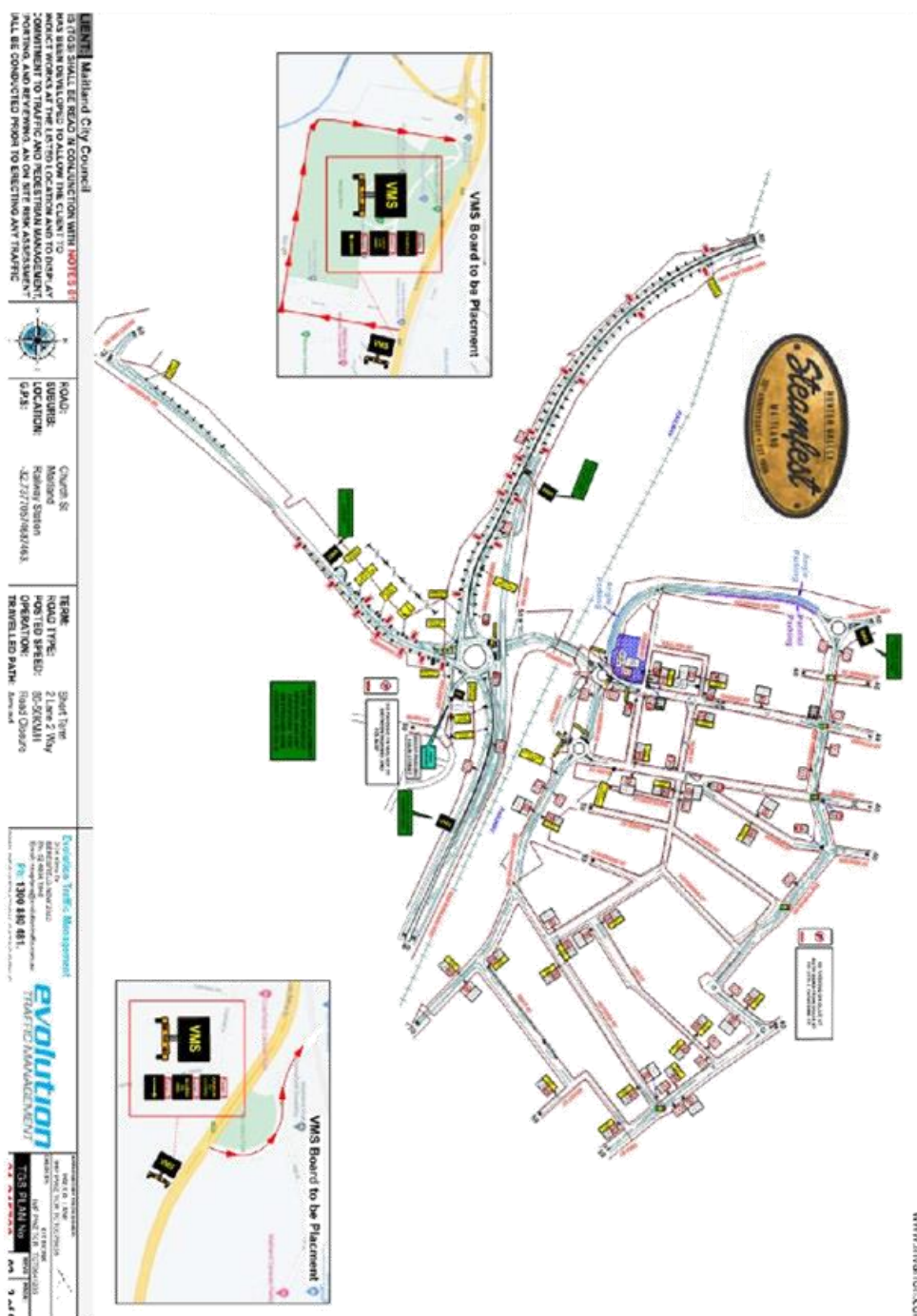
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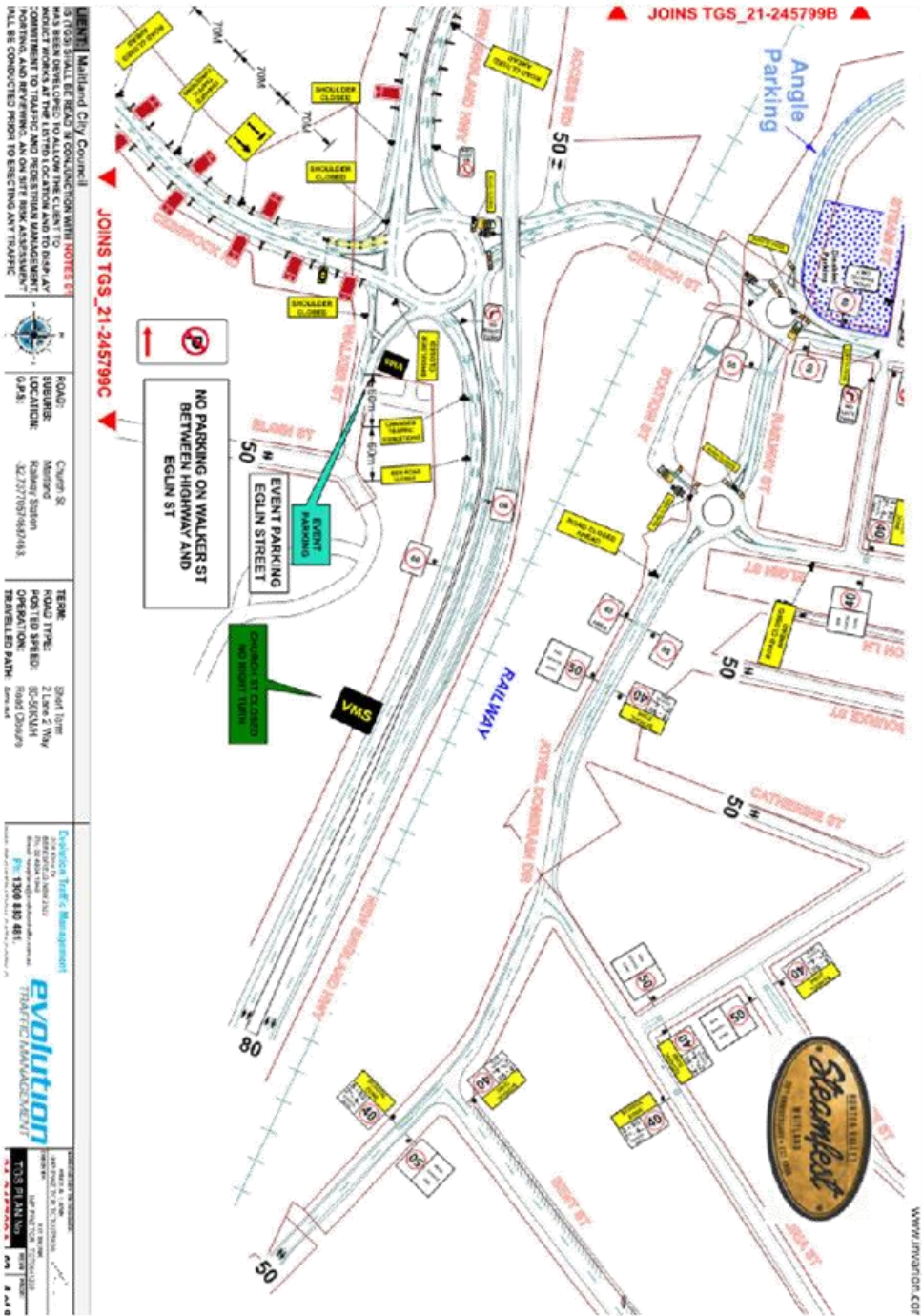
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CONTROL LEVEL REQUIRED:	1-ELIMINATE	2-SUBSTITUTE	3-ISOLATE	4-ENGINEER	5-ADMIN	6-PEP
FURTHER ACTION REQUIRED:						

	RESIDUAL RISK:	4 = (VERY HIGH)	3 = (HIGH)	2 = (MEDIUM)	1 = (LOW)	
[Likelihood]	CONSEQUENCE	Insignificant [1]	Minor [2]	Moderate [3]	Major [4]	Catastrophic [5]
Almost Certain [5]	3	3	4	4	4	
Likely [4]	2	3	3	4	4	
Possible [3]	1	2	3	4	4	
Unlikely [2]	1	2	2	3	4	
Rare [1]	1	2	2	3	3	
4 Very High [VH]	URGENT - Stop work immediately, the risk requires immediate attention					
3 High [H]	Continue with supervision and control measures in SWMS or site risk assessment					
2 Medium [M]	Use control measures to ensure risk is low as reasonably possible					
1 Low [L]	Manage by routine procedures and safe practices					

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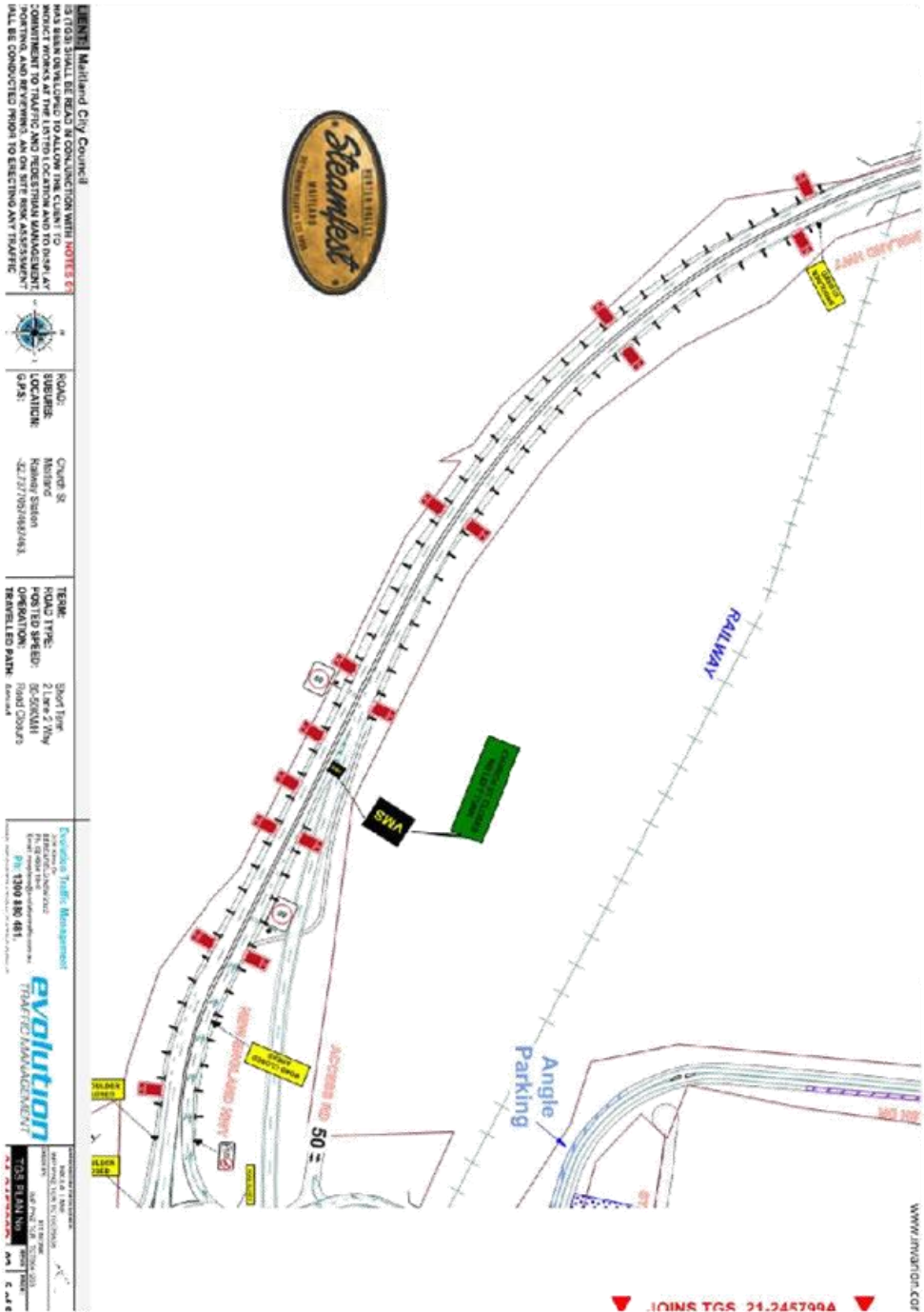




LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

STEAMFEST 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

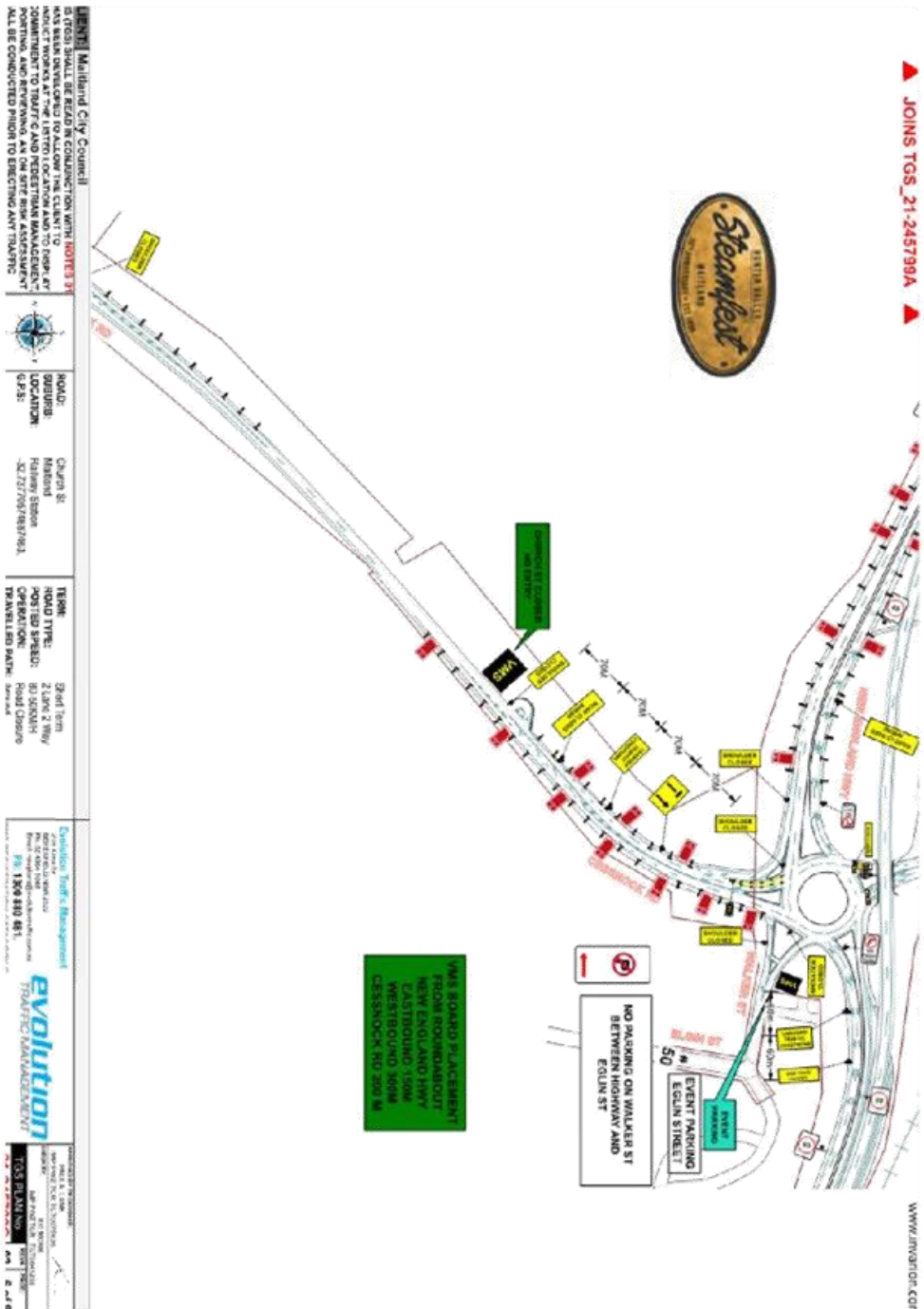


Maitland City Council | Local Traffic Committee Meeting Agenda

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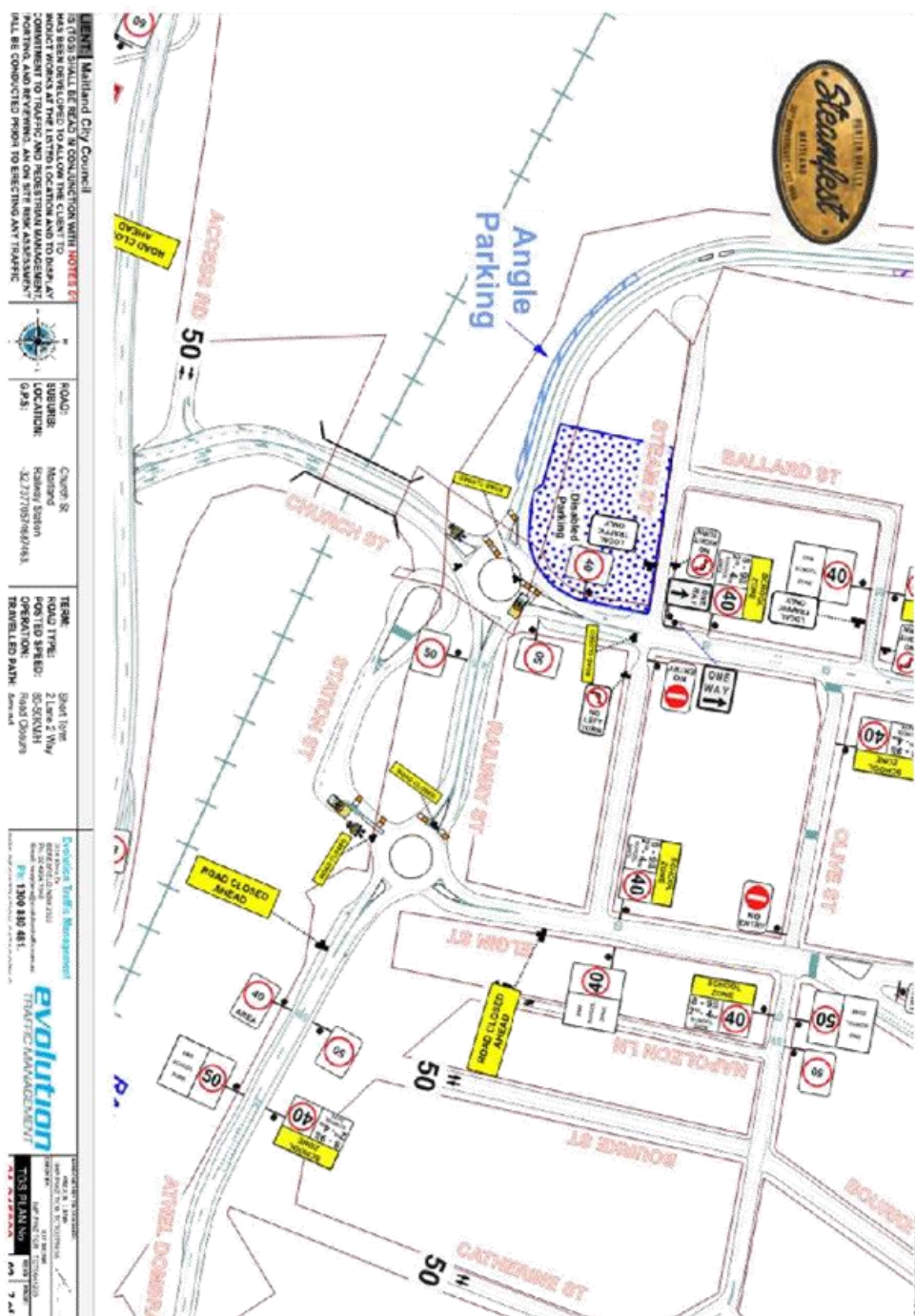
STEAMFEST 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

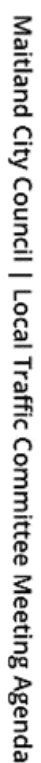


Maitland City Council | Local Traffic Committee Meeting Agenda

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2 MARCH 2023





Infrastructure and Works

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT

Local Traffic Committee Meeting March 2023 Agenda Item 5.2 - Maitland Taste 2023 - Event Traffic & Transport Management

Meeting Date: 11 April 2023

Attachment No: 3

Number of Pages: 8

2 MARCH 2023

5.2 MAITLAND TASTE 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT

FILE NO: 2022/309203
ATTACHMENTS: 1. Maitland Taste Traffic Guidance Scheme
AUTHOR: Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

An event application has been submitted by Maitland Events for Maitland Taste which will be held from 19 – 21 May 2023 in The Levee, Shared Zone. Maitland Events have proposed to temporarily close High Street Maitland from Bourke Street to Elgin Street, the north end of Bulwer Street and Dransfield Lane. The planned temporary road closure devices and signs will be in place for the duration of this event.

OFFICER'S RECOMMENDATION**THAT**

1. The following Maitland roads be temporarily closed to vehicular traffic for the set up and presentation of Maitland Taste from 3.00pm Thursday 18 May to midday Monday 22 May 2023:
 - a) The Levee/High Street between Elgin Street and Bourke Street.
 - b) Bulwer Street from 10 Bulwer Street to High Street.
 - c) Dransfield Lane between Bulwer and Elgin Streets.
2. The installation of the regulatory road closure devices and signs to affect the proposed temporary road closures also be approved.
3. Local property access is to be maintained for residents for the duration of the event.

PURPOSE

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

BACKGROUND

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

2 MARCH 2023

MAITLAND TASTE 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

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

PROPOSAL

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

Temporary road closures from 3.00 pm Thursday 18 May to midday Monday 22 May 2023:

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

A Traffic Guidance Scheme for this event has been submitted by Evolution Traffic Control (refer Maitland Taste Traffic Guidance Scheme).

ASSESSMENT

Event Name: Maitland Taste

Event Dates and Times:

Friday 19 May 2023: 5.00pm – 9.00pm (Including Themed Pop-up Site)

Saturday 20 May 2023: 10.00am – 9.00pm, (Themed Pop-up Sites 12.00pm – 9.00pm)

Sunday 21 May 2023: 10.00am – 3.00pm (No Themed Pop-up sites on Sunday)

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

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

Existing Conditions:

PARAMETER	DATA
Road Name	High Street (The Levee) Maitland
Road Classification	Local
Adjacent Land Use	Mixed Used
Road Width	3.2 metre travel lane width
Traffic Volumes	263 average daily traffic (2016)
Parking Controls	Motorists are parking between the existing No Stopping

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

MAITLAND TASTE 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

	zone near the traffic signs and the ½ hr parking zone.
Speed Limit	10km/h
85th Percentile Speed	-
Accident History	No crash data in The Levee from Centre for Road Safety Crashes Map - Maitland

With Proposal:

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

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

MAITLAND TASTE 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

COMMUNITY CONSULTATION

Council advertised this event in the Maitland Mercury on Friday 17 February 2023. As required by the Roads Act, the public have 28 days to submit any comments regarding the proposed temporary road closures. No submissions have been received at the time of writing this report with comment required by the due date of Friday 17 March 2023. Any comments received will be incorporated into reporting to Council as part of the required event management approval.

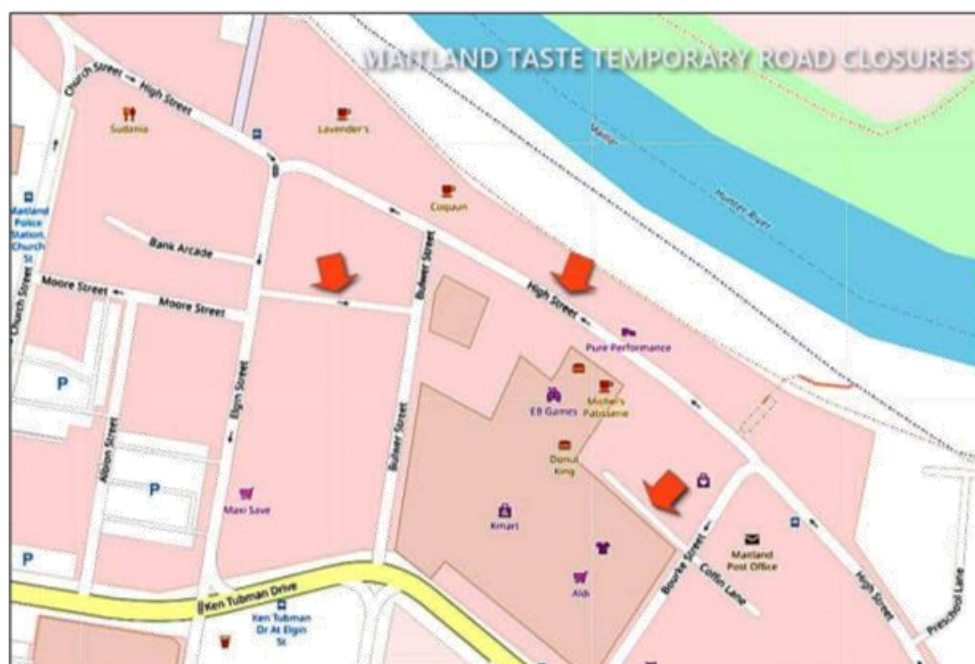
CONCLUSION

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

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT
(Cont.)

2 MARCH 2023

MAITLAND TASTE 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)



Location Map



Street view - The Levee during the Maitland Taste Event

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT
(Cont.)

2 MARCH 2023

MAITLAND TASTE 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)



Street View – Popup in The Levee

2 MARCH 2023

MAITLAND TASTE 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

General Business

MAITLAND TASTE 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT

Maitland Taste Traffic Guidance Scheme

Meeting Date: 2 March 2023

Attachment No: 1

Number of Pages: 1

2 MARCH 2023

Maitland City Council | Local Traffic Committee Meeting Agenda

Infrastructure and Works

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT

Local Traffic Committee Meeting March 2023 Agenda Item 5.3 - Morpeth ANZAC Day - 25 April 2023 - Event Traffic & Transport Management

Meeting Date: 11 April 2023

Attachment No: 4

Number of Pages: 12

2 MARCH 2023

5.3 MORPETH ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT

FILE NO: 2022/353613

ATTACHMENTS: 1. Morpeth ANZAC Day Traffic Management Plans - Phases 1, 2 & 3

AUTHOR: Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

Council has received an application from Morpeth Anzac Day Committee to temporarily close sections of Swan Street, Northumberland Street and Green Street, Morpeth to hold the annual Anzac Day Ceremony on Tuesday, 25 April 2023. The Anzac Day march starts at the closed northbound lane of Queens Wharf Road, the assembly area, and progresses on Swan Street under police escort to the Cenotaph, where the ceremony is held. The Cenotaph is located outside the former Morpeth Courthouse / Museum.

Temporary road closure devices and signs will be in place for the duration of the event.

OFFICER'S RECOMMENDATION**THAT**

1. The temporary road closures to vehicular traffic proposed on the submitted Work Zone Traffic Management Plans for Anzac Day Tuesday, 25 April 2023 at Morpeth be approved.
2. The times of the temporary road closures as detailed in this report be approved.
3. The installation of the road closure devices, signs and markings, to effect the proposed road closures, be approved.

PURPOSE

The Morpeth Anzac Day 2023 event temporary traffic management plan is submitted to the committee for review.

BACKGROUND

Council has received an application from Morpeth Anzac Day committee to temporarily close sections of Swan Street Morpeth, Northumberland Street, and Green Street to hold the annual Anzac Day ceremony on Tuesday, 25 April 2023.

2 MARCH 2023

MORPETH ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

The Anzac Day march starts at Queen Wharf Road and progresses on Swan Street under police escort to the cenotaph where the ceremony will be held. The cenotaph is located outside the former Morpeth courthouse / museum.

During recent years, Anzac Day attendances have increased throughout the nation, with the Morpeth event being no exception. Recent attendance figures have been estimated to be between 500 and 600 people.

The march is along the arterial road Swan Street and across the intersection with Northumberland Street. The traffic along Swan Street and Northumberland Street is busy during peak times linking with the Morpeth Bridge located adjacent to this intersection.

PROPOSAL

The event Work Zone Traffic Management Plans attached to this report include:

- Morpeth – ANZAC Day Ceremony – Phase 1 – Setting Up
- Morpeth – ANZAC Day Ceremony – Phase 2 – The March
- Morpeth – ANZAC Day Ceremony – Phase 3 – The Ceremony

The applicant phase times have been modified to be consistent with the traffic management plan.

Morpeth – ANZAC Day Ceremony – Phase 1 – Setting Up

- Phase 1 from 9.30am to 10.00am.
- Temporary road closure Swan Street from Northumberland Street to Market Street.
- Traffic detours in place.
- All other streets in event area open to traffic.

Morpeth – ANZAC Day Ceremony – Phase 2 – The March

- Phase 2 from 10.00am to 11.00am.
- Temporary road closure Swan Street from Tank Street to Northumberland Street.
- Temporary road closure Swan Street from Northumberland Street to Market Street.
- Temporary road closure Green Street from Swan Street to Close Street 10.00am to 11.00am for School Children Assembly area.
- Traffic detours in place.
- All other streets in event area open to traffic includes Northumberland Street.

Morpeth – ANZAC Day Ceremony – Phase 3 – The Ceremony

- Phase 3 from 10.50am to 1.00pm.
- Temporary road closure Swan Street from Northumberland Street to Market Street.
- Temporary road closure Northumberland Street from Swan Street to Close Street.
- Traffic detours in place.
- All other streets in event area open to traffic includes Swan Street.

Variable Message Signage is proposed on the north side of the bridge with the message to approaching traffic: ANZAC SERVICE – TEMPORARY CLOSURE – MORPETH BRIDGE.

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

MORPETH ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

Application times have been adjusted by Council to be consistent with the phasing of the Work Zone Traffic Management Plans.

ASSESSMENT

Existing Conditions:

PARAMETER	DATA
Road name	Swan Street
Road classification	Distributor
Adjacent land use	Commercial/Retails
Road width	17.5 metre carriageway; 4.5 metre footway northside; 3.5 metre footway southside
Traffic/pedestrian volumes	5,145 ADT, Sept 2014 5,158 Saturday Sept 2014 465 10am – 11am 516 11am – 12 noon
Speed limit	50km/h
85th percentile speed	-
Accident history	-

Existing Conditions:

PARAMETER	DATA
Road name	Northumberland Street
Road classification	Local
Adjacent land use	Residential
Road width	12.5 metre carriageway; 3.5 metre footways
Traffic/pedestrian volumes	1,367 ADT Sept 2014 1,312 Saturday Sept 2014 152 11am – 12 noon

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

MORPETH ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

Speed limit	50 km/h
85th percentile speed	-
Accident history	-

With Proposal:

CONSIDERATIONS	COMMENTS INCLUDING IMPACTS
Access	<p>Road:</p> <p>Morpeth Anzac Day is considered to be a Class 1 event in accordance with the Guide to Traffic and Transport Management for Special Events. Swan Street from Tank Street to Northumberland Street is part of a principal transport route.</p> <p>Temporary road closures are in place during the march and ceremony as detailed in the proposal.</p> <p>Parking:</p> <p>Parking is available on local streets in Morpeth.</p> <p>Parking north of Morpeth Bridge and walking across the bridge is not permitted.</p>
Traffic	<p>Although sections of Swan Street will be temporarily closed at various times throughout the morning, there are adequate local detour routes for vehicles to use. Morpeth Bridge traffic will only be affected for a short period as the march approaches Northumberland Street and disperses towards Market Street.</p> <p>Traffic detours are planned for each phase with temporary road closures:</p> <p>Phase 1 detour roads Close Street and Market Street</p> <p>Phase 2 detour roads include High Street, Northumberland Street, and Market Street</p> <p>Phase 3 detour roads include Berkley Street, Close Street and Market Street</p> <p>Traffic controllers will direct motorists away from the temporary road closures in line with the proposed detours.</p> <p>Event organiser has informed that temporary traffic control will take place as detailed in the attached traffic control plans, and that Gateshead traffic services will be</p>

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

MORPETH ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

	implementing temporary traffic management for the event.
Speed	There are no Temporary 'Roadwork' Speed Limits during the event. Temporary road closures are in place to manage speed.
Active Transport	<p>Pedestrians/ Cyclists:</p> <p>The temporary road closures provided for the event are associated with providing a safe area for pedestrian activity.</p> <p>The temporary closure of Northumberland Street between Swan Street and Close Street to the south will provide a safe area for the attending crowd to disperse after the end of the memorial ceremony.</p>
Public Transport	<p>Bus/ Taxi:</p> <p>Bus service(s) along Swan Street are planned to be redirected during the Morpeth Anzac Day march. On public holidays there are two services through Morpeth with one during the event time at 10.27am. Unless notified otherwise, Hunter Valley Buses service route on the day will be Robert Street – High Street – Tank Street. The Swan Street bus stop between Northumberland Street and Market Street is located within the temporary road closure where the ceremony is held.</p>
Freight Transport	<p>Freight vehicles:</p> <p><i>The 3t Load Limit on High Street is recommended to be temporarily suspended during the event. Heavy vehicle detour signs are proposed on Tank Street and Edwards Street to direct heavy vehicles into High Street whilst the suspension is active.</i></p> <p>Minimal heavy vehicle traffic is expected as the event is on a public holiday.</p>

COMMUNITY CONSULTATION

Council advertised this event in the Maitland Mercury on Friday 17 February 2023. As required by the Roads Act, the public have 28 days to submit any comments regarding the proposed temporary road closures. No submissions have been received at the time of writing this report with comment required by the due date of Friday 17 March 2023. Any comments received will be incorporated into reporting to Council as part of the required event management approval.

CONCLUSION

The applicant has submitted Event Traffic Management Plans for this event. The temporary traffic management for this event plans to implement temporary road closures

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

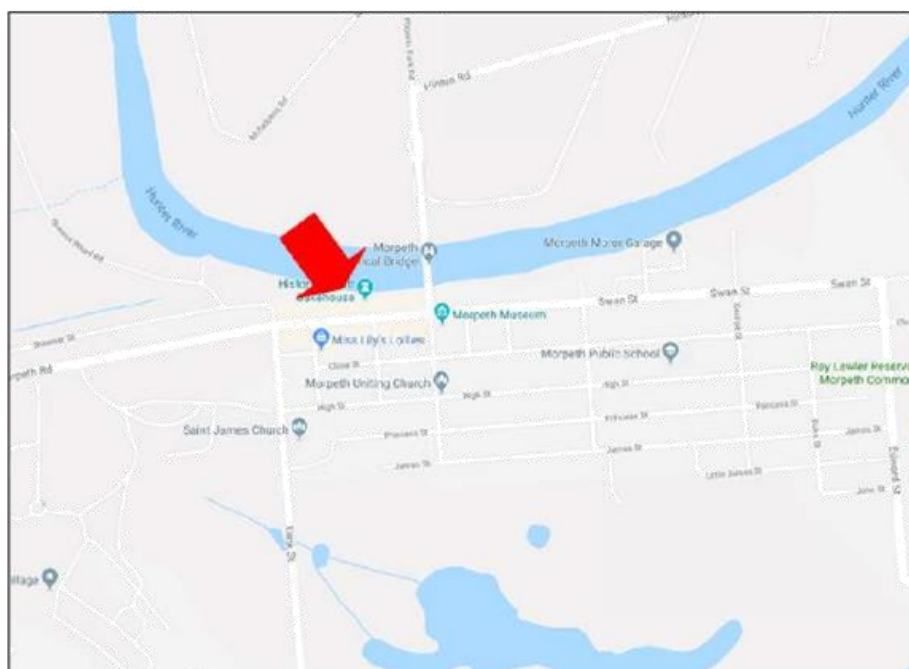
MORPETH ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

overseen by traffic controllers for setting up, the march and ceremony phases of the event.

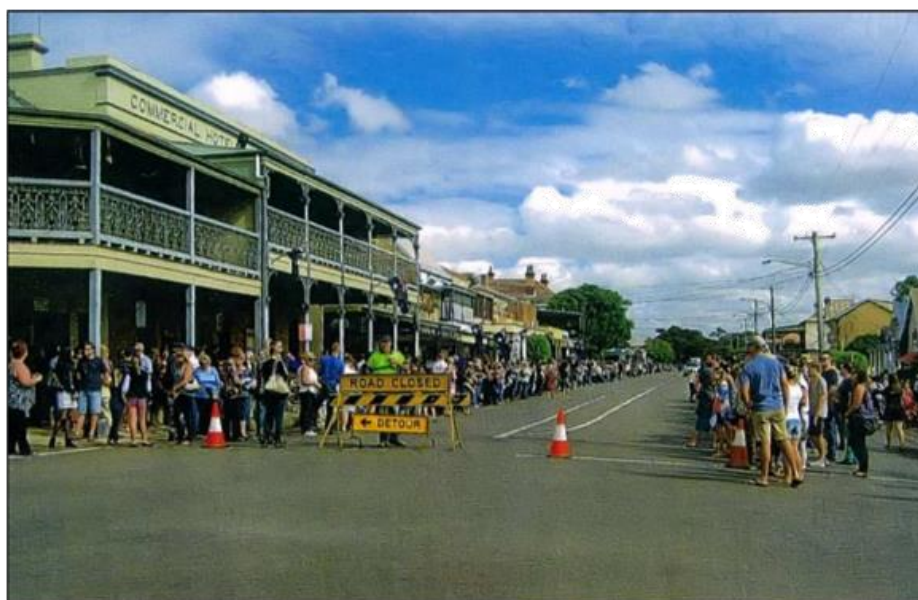
LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT
(Cont.)

2 MARCH 2023

MORPETH ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)



Locality diagram



Site photo 1

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

MORPETH ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)



Site photo 2



Site photo 3

2 MARCH 2023

MORPETH ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

General Business

MORPETH ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT

Morpeth ANZAC Day Traffic Management Plans - Phases 1, 2 & 3

Meeting Date: 2 March 2023

Attachment No: 1

Number of Pages: 3

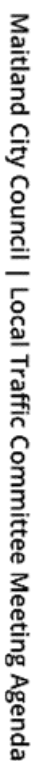
MORPETH ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023



2 MARCH 2023

Maitland City Council | Ordinary Meeting Agenda



MORPETH ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023



Infrastructure and Works

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT

Local Traffic Committee Meeting March 2023 Agenda Item 5.4 - Maitland ANZAC Day - 25 April 2023 - Event Traffic & Transport Management

Meeting Date: 11 April 2023

Attachment No: 5

Number of Pages: 13

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5.4 MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT

FILE NO: 2022/319865

ATTACHMENTS:

1. TC-1723C - Maitland Park ANZAC Day Ceremony Phase
2. TC-1261A - Church Street Assembly Phase
3. TGS Ref MCC-Anzac-003 - Church Street March Phase

AUTHOR: Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

Council has received an application from Maitland Park Anzac Day Committee to temporarily close sections of Maitland Park Accessway, Church Street & Walker Street, Maitland to hold the annual Anzac Day Ceremony on Tuesday, 25 April 2023. The Anzac Day march starts at the Council owned Church Street car park, the assembly area, and progresses south along Church Street under police escort to the Cenotaph, where the ceremony is held. The Cenotaph is located within Maitland Park.

Temporary road closure devices and signs will be in place for the duration of the event.

OFFICER'S RECOMMENDATION**THAT**

1. The temporary road closures to vehicular traffic proposed on the submitted Work Zone Traffic Guidance Schemes for Anzac Day Tuesday, 25 April 2023 at Central Maitland be approved.
2. The times of the temporary road closures as detailed in this report be approved.
3. The installation of the road closure devices, signs and markings, to effect the proposed road closures, be approved.
4. The march and the temporary road closure of the New England Highway is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.

PURPOSE

The Central Maitland Anzac Day 2023 event temporary traffic management plan is submitted to the committee for review.

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MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

BACKGROUND

Council has received an application from Maitland Park Anzac Day committee to temporarily close sections of Maitland Park Accessway, Church Street and Walker Street, Maitland to hold the annual Anzac Day ceremony on Tuesday, 25 April 2023.

A traditional dawn service is held that will require restricting vehicle access within Maitland Park between 05:00am and 07:00am with the road segment to be reopened upon conclusion of the event. Between 10:00am and 01:00pm a march starting at the Council owned Church Street car park, the assembly area, progresses under police escort south along Church Street, crossing the New England Highway and entering Maitland Park to the Cenotaph, where the ceremony is held.

During recent years, Anzac Day attendances have increased throughout the nation, with the Maitland event being no exception. Recent attendance figures have been estimated to be between 300 and 400 people.

PROPOSAL

The event Work Zone Traffic Management Plans attached to this report include:

- TC-1723C – Maitland Park ANZAC Day Ceremony Phase
- TC-1261A – Church Street Assembly Phase
- TGS Ref MCC-Anzac-003 – Church Street March Phase

Dawn Service

- Implementation of the Ceremony phase traffic management plan for Maitland Park only between 05:00am and 07:00am. Ceremony approx. between 05:25am and 06:15am.

Mid-morning march and ceremony

- Implementation of Church Street Assembly Phase traffic management plan.
- Assembly at Church Street car park approx. 10:00am.
- Commencement of march approx. 10:30am under NSW Police escort south along Church Street, through the New England Highway Roundabout and into Maitland Park to the cenotaph.
- Conclusion of ceremony approx. 12:30pm.

ASSESSMENT

Existing Conditions:

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

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MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

PARAMETER	DATA
Road Name	Church Street
Road Classification	Major local road from Allan Walsh Drive to Moore Street. Sub-arterial road from New England Highway to Allan Walsh Drive.
Adjacent Land Use	Zoned B4 business.
Road Width	10m kerb to kerb with parking lanes. Concrete footpaths either side.
Traffic Volumes	13,420 between Alan Walsh Drive and New England Highway.
Traffic/ Parking Controls	Time restricted (2hr) on-street parking is provided along Church Street. Some 'No Stopping' and 'Bus Zone' markings are also present.
Speed Limit	50 & 40 km/h
85th Percentile Speed	43.1km/hr as recorded over railway bridge
Accident History	<p>In the available recorded history (last five years) there has been</p> <ul style="list-style-type: none"> Three (3) accidents at the intersection of Ken Tubman Drive One (1) at the roundabout at Allan Walsh Drive Twelve (12) in/on the New England Highway roundabout <p>Of the above recorded accidents, seven (7) involved moderate injury with the remainder being non-casualty – towaway.</p>

With Proposal:

CONSIDERATIONS	COMMENTS INCLUDING IMPACTS
Access	<p>Road:</p> <p>Central Maitland Anzac Day is considered to be a Class 1 event in accordance with the Guide to Traffic and Transport Management for Special Events. Church Street from Moore Street to Walker Street and the crossing of the New England</p>

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

	<p>Highway is part of a principal transport route.</p> <p>Temporary road closures are in place during the march and ceremony as detailed in the proposal and the march is to be conducted under NSW Police supervision.</p> <p>Parking:</p> <p>Parking is available on local streets and other car parks within the Maitland CBD and Maitland Park. The temporary closure of the Church Street car park is not expected to have a significant impact, particularly on a Public Holiday.</p>
Traffic impacts	<p>Although sections of local roads will be temporarily closed at various times throughout the morning, these will be closed on an as needed basis. There are adequate local detour routes for vehicles to use. New England Highway traffic will only be affected for a short period as the march approaches Walker Street and Maitland Park.</p> <p>Traffic detours are planned with temporary road closures for the Church Street car park during the assembly phase:</p> <p>Temporary closure under NSW Police operation will be undertaken as the march progresses.</p> <p>Temporary road closures will be implemented to the Maitland Park Accessway during the ceremony. There are suitable detours available for vehicles around all proposed road closure sites.</p> <p>Traffic controllers will direct motorists away from the temporary road closures in line with the proposed detours.</p>
Speed	No changes to speed limits associated with the proposal
Active Transport (walk/cycle)	<p>Pedestrians/Cyclists:</p> <p>The temporary road closures provided for the event are associated with providing a safe area for pedestrian activity.</p> <p>The temporary closure of the Maitland Park Accessway between Walker Street and Maitland Pool will provide a safe area for the attending crowd to disperse after the end of the memorial ceremony.</p>
Public Transport (buses/	Bus/ Taxi:

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

taxis)	<p>Church Street is a common route for a number of bus services including the 179, 180, 181, 182, 183 and 192 services. During the march, buses may be impacted by the temporary road closures and may be required to wait until the march has concluded and the roads reopened to vehicular traffic. The common route requires buses to transit via Maitland railway station where buses could hold until such time as the march has concluded.</p> <p>With the event occurring on a Public Holiday, reduced bus services and demand are anticipated. However weekend schedules suggest up to two (2) buses may be affected with an arrival time to the Maitland Railway Station stop near 10:00am.</p>
Freight Transport	<p>Service vehicles:</p> <p>Minimal heavy vehicle traffic is expected as the event is on a public holiday. However, traffic on the New England Highway is anticipated to be temporarily impacted as the march proceeds through the Cessnock Road roundabout.</p>

COMMUNITY CONSULTATION

Council advertised this event in the Maitland Mercury on Friday 17 February 2023. As required by the Roads Act, the public have 28 days to submit any comments regarding the proposed temporary road closures. No submissions have been received at the time of writing this report with comment required by the due date of Friday 17 March 2023. Any comments received will be incorporated into reporting to Council as part of the required event management approval.

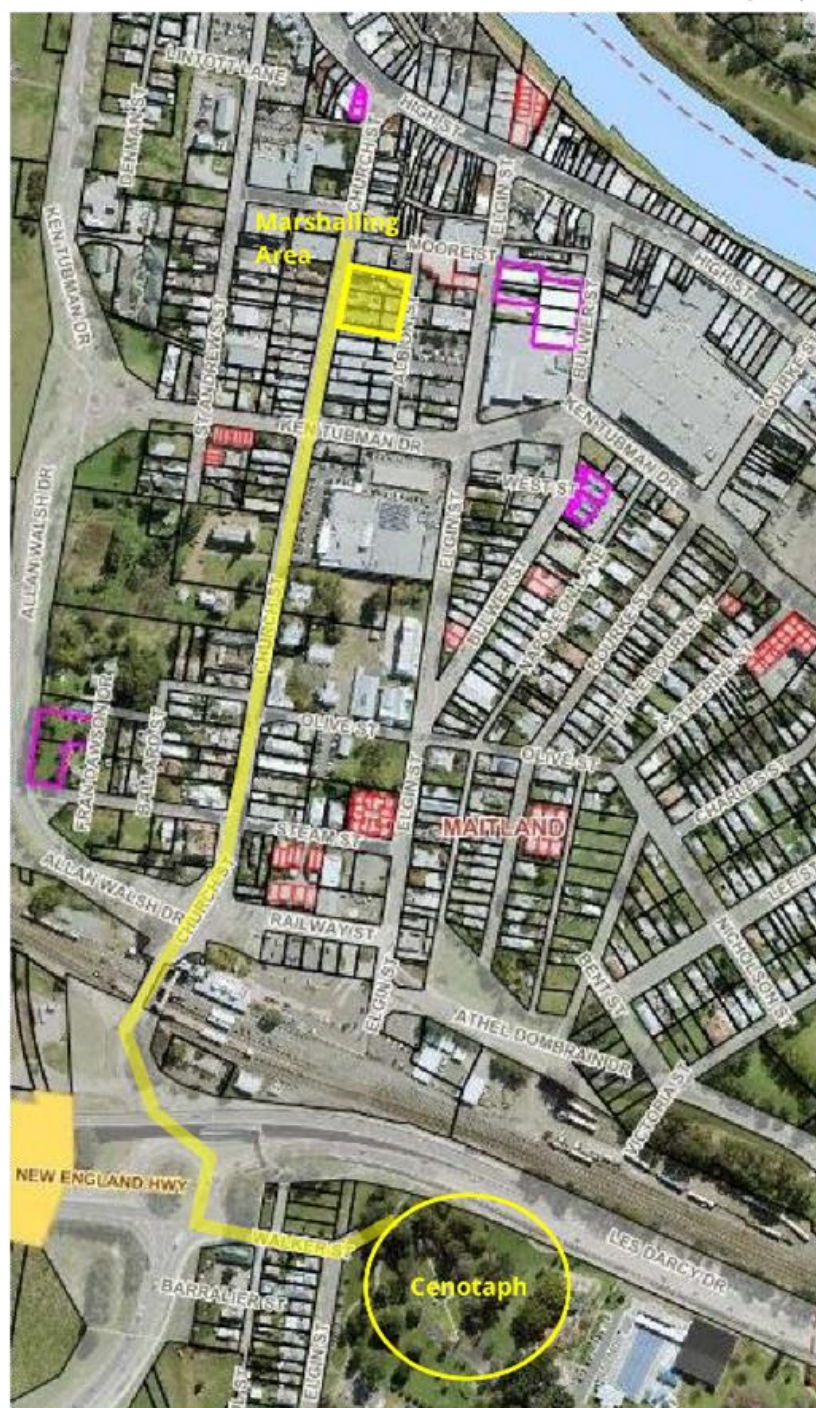
CONCLUSION

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

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT
(Cont.)

2 MARCH 2023

MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)



Locality diagram

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MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

General Business

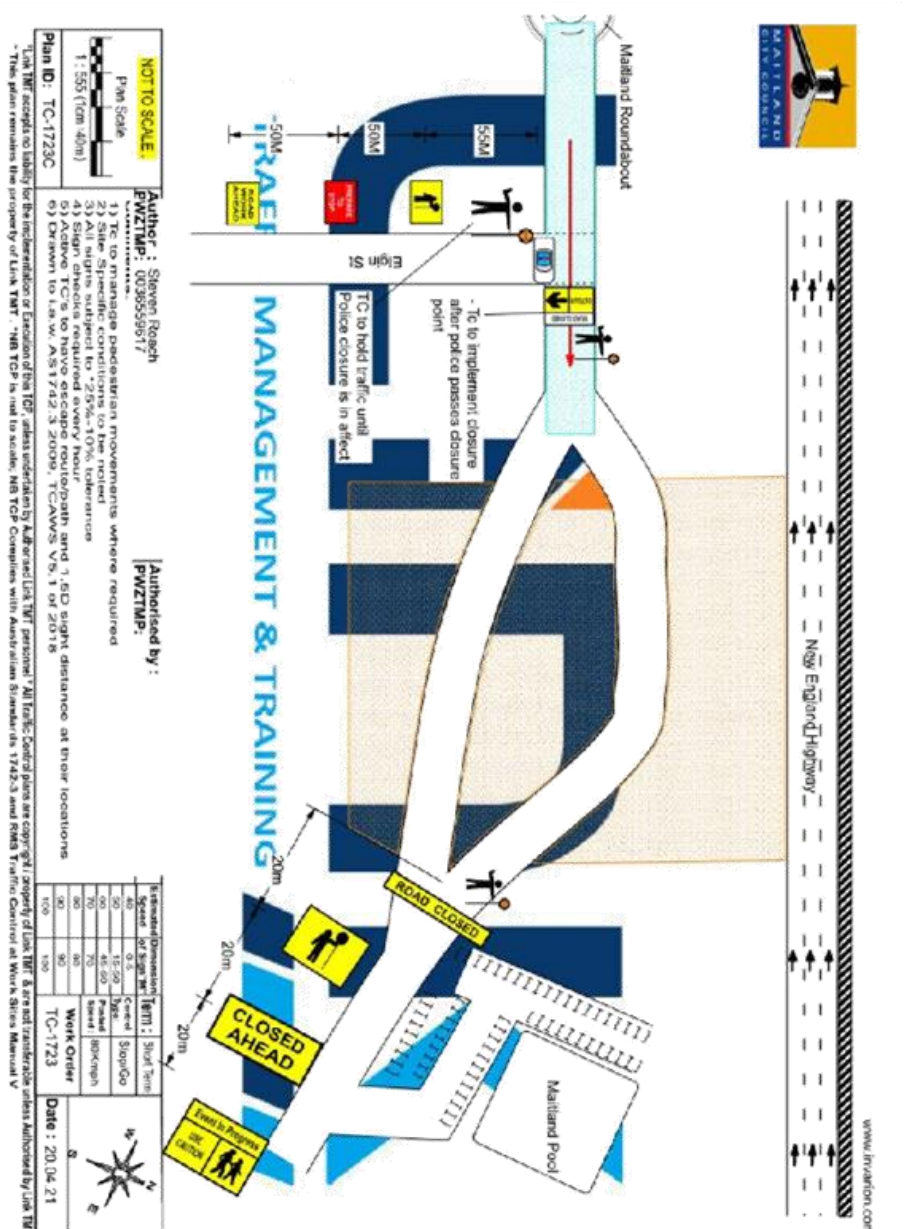
MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT

TC-1723C - Maitland Park ANZAC Day Ceremony Phase

Meeting Date: 2 March 2023

Attachment No: 1

Number of Pages: 1



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MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

General Business

MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT

TC-1261A - Church Street Assembly Phase

Meeting Date: 2 March 2023

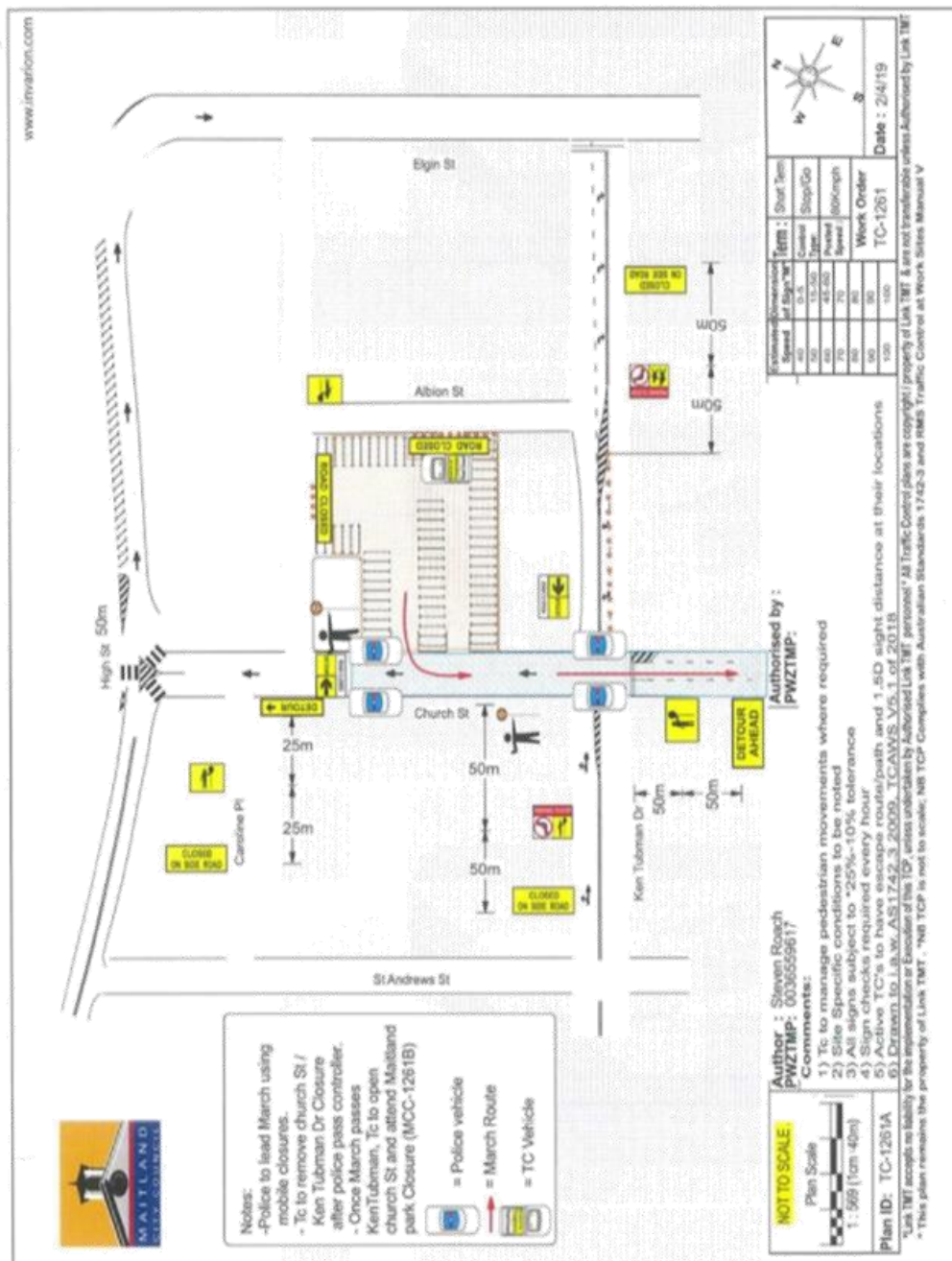
Attachment No: 2

Number of Pages: 2

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT
(Cont.)

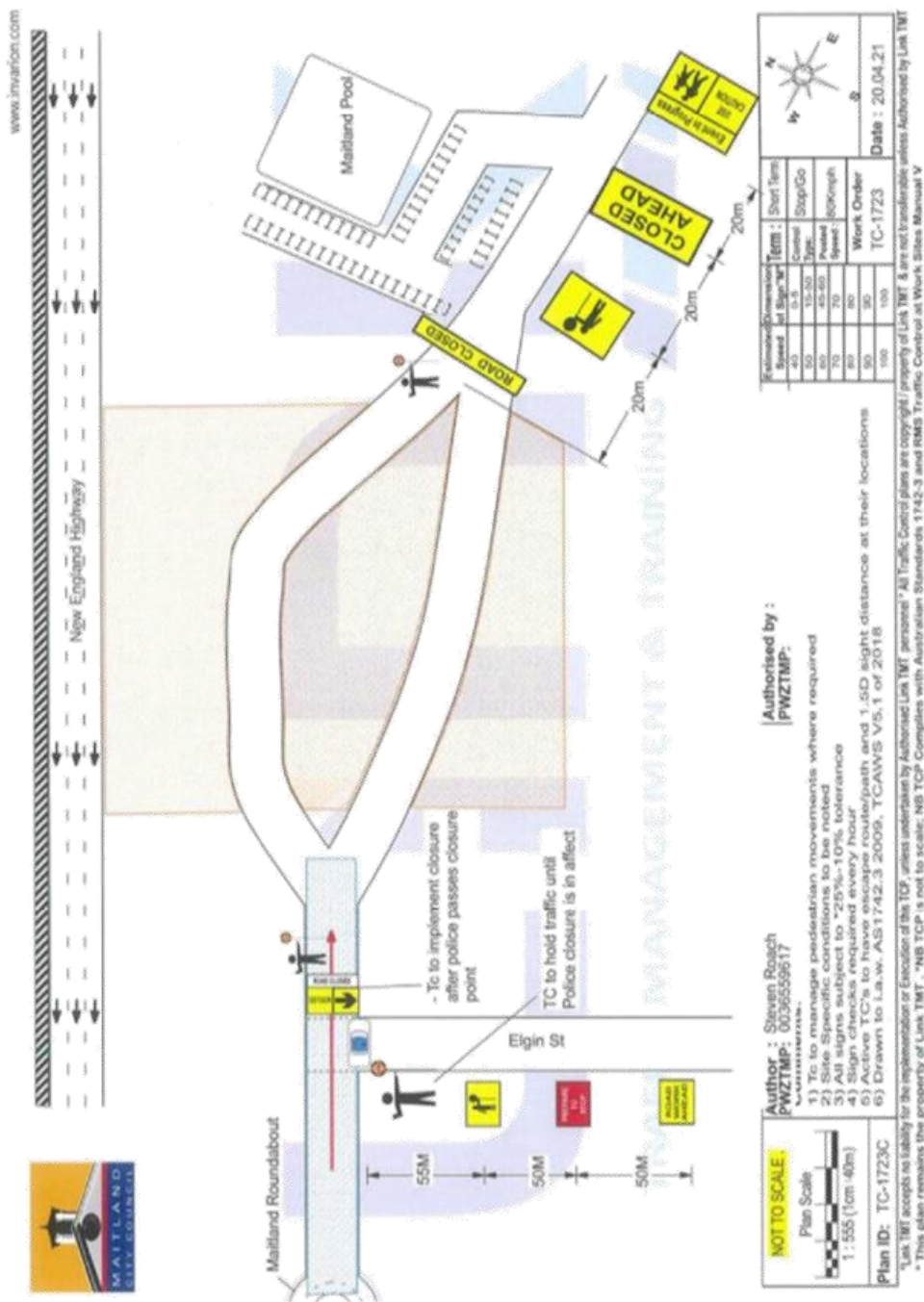
2 MARCH 2023

MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)



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MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)



2 MARCH 2023

MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

General Business

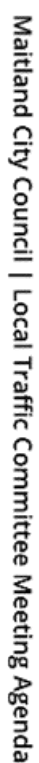
MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT

TGS Ref MCC-Anzac-003 - Church Street March Phase

Meeting Date: 2 March 2023

Attachment No: 3

Number of Pages: 1



Infrastructure and Works

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT

Local Traffic Committee Meeting March 2023 Agenda Item 5.5 - East Maitland ANZAC Day - 25 April 2023 - Event Traffic & Transport Management

Meeting Date: 11 April 2023

Attachment No: 6

Number of Pages: 7

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5.5 EAST MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT

FILE NO: 2022/318156
ATTACHMENTS: 1. East Maitland Anzac March Proposal sketch
AUTHOR: Chris Pinchen - Operations Manager Transport & Infrastructure Engineering

EXECUTIVE SUMMARY

Council has received an application from East Maitland RSL sub-branch to temporarily close sections of the New England Highway and William Street, East Maitland to hold the annual Anzac Day Ceremony on Tuesday, 25 April 2023. The Anzac Day march starts at the East Maitland RSL sub-branch located near the intersection of High Street and New England Highway, the assembly area, and progresses along the New England Highway westbound lane before transferring over to the east bound lane at the intersection with George Street, before continuing to the war memorial located in William Street.

The march and event is expected to be managed by NSW Police for the duration of the event.

OFFICER'S RECOMMENDATION**THAT**

1. The following temporary road closure to vehicular traffic associated with the Anzac Day 2023 be approved:
 - a. From 05:00am to 07:00am and from 08:30am to 11:00am, Tuesday 25 April 2023:
 - i. William Street from New England Highway to the first northbound median vehicular turnaround.
2. The installation of the road closure devices, signs and markings, to effect the proposed road closures, be approved.
3. The march and the temporary road closure of the New England Highway is contingent of lodgment and approval from Transport for NSW for a Road Occupancy License.

PURPOSE

The purpose of this report is to seek approval to close a portion of William Street in proximity to the War Memorial to allow for attendees to pay their respects as part of the East Maitland Anzac Day 2023 ceremony.

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EAST MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

BACKGROUND

Council has received an application from East Maitland RSL Sub-Branch to temporarily close sections of New England Highway and William Street, East Maitland to hold the annual Anzac Day ceremony including a street march on Tuesday, 25 April 2023.

A traditional dawn service is held between 05:00am and 07:00am that will require restricting vehicle access along the New England Highway during the march which is estimated to take approx. 10 minutes. The road segments to be reopened upon conclusion of the event. The process is repeated between 08:30am and 11:00am for the main march and service.

During recent years, Anzac Day attendances have increased throughout the nation, with the Maitland event being no exception. Recent attendance figures have been estimated at 500 people.

PROPOSAL

The march route and traffic management proposal is shown in the attached sketch.

ASSESSMENT

Existing Conditions:

PARAMETER	DATA
Road Name	William Street
Road Classification	Local Road
Adjacent Land Use	Residential dwellings with businesses fronting the New England Highway.

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

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EAST MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

Road Width	William Street – 8m wide carriageways (single lanes). Overall 50m wide.
Traffic Volumes	William Street – 822 (AADT 5 Day)
Traffic/ Parking Controls	Parallel on-street parking and angled median parking. School zone, bus zone and no stopping restriction at various locations along the road segment.
Speed Limit	50 km/h
85th Percentile Speed	45.7km/hr
Accident History	Nine (9) accidents were noted as occurring along the New England Highway corridor generally consisting of rear end and cross movements associated with traffic light operation.

With Proposal:

CONSIDERATIONS	COMMENTS INCLUDING IMPACTS
Access	<p>Road:</p> <p>East Maitland Anzac Day is considered to be a Class 1 event in accordance with the Guide to Traffic and Transport Management for Special Events. The New England Highway from High Street to William Street is part of a principal transport route.</p> <p>Temporary road closures are to be put in place during the march and ceremony as detailed in the proposal and the march is to be conducted under NSW Police supervision.</p> <p>Parking:</p> <p>Parking is available on local streets and other car parks within the local area. The temporary closure is not expected to significantly impact on parking in the vicinity of the event, particularly on a Public Holiday.</p>
Traffic impacts	Although a section of the New England highway will be temporarily closed at various times throughout the morning, these will be closed on an as needed basis for approx. 10minutes at a time. There are adequate local detour routes for vehicles to use or alternatively may wait until the march has

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

EAST MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

	<p>concluded.</p> <p>Traffic detours are planned with temporary road closures for the William Street road segment during the ceremony.</p> <p>Temporary closure of the New England highway under NSW Police operation will be undertaken as the march progresses.</p> <p>Traffic controllers will direct motorists away from the temporary road closures in line with the proposed detours.</p>
Speed	No changes to speed limits associated with the proposal
Active Transport (walk/cycle)	<p>Pedestrians/Cyclists:</p> <p>The temporary road closures provided for the event are associated with providing a safe area for pedestrian activity.</p> <p>The temporary closure of segments of the New England Highway and William Street will provide a safe area for the attending crowd to disperse after the end of the memorial ceremony.</p>
Public Transport (buses/taxis)	<p>Bus/ Taxi:</p> <p>The impacted segments of the New England Highway is serviced by the 182 bus service. During the march, buses may be impacted by the temporary road closures and may be required to wait until the march has concluded and the roads reopened to vehicular traffic.</p> <p>With the event occurring on a Public Holiday, reduced bus services and demand are anticipated.</p>
Freight Transport	<p>Service vehicles:</p> <p>Minimal heavy vehicle traffic is expected as the event is on a public holiday. However, traffic on the New England Highway is anticipated to be temporarily impacted as the march proceeds through the Cessnock Road roundabout.</p>

COMMUNITY CONSULTATION

Council advertised this event in the Maitland Mercury on Friday 17 February 2023. As required by the Roads Act, the public have 28 days to submit any comments regarding the proposed temporary road closures. No submissions have been received at the time of

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EAST MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

writing this report with comment required by the due date of Friday 17 March 2023. Any comments received will be incorporated into reporting to Council as part of the required event management approval.

CONCLUSION

The temporary event traffic management proposal is shown in the attached sketch noting that the event is to be conducted under NSW Police control.



Locality diagram

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EAST MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)

General Business

EAST MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT

East Maitland Anzac March Proposal sketch

Meeting Date: 2 March 2023

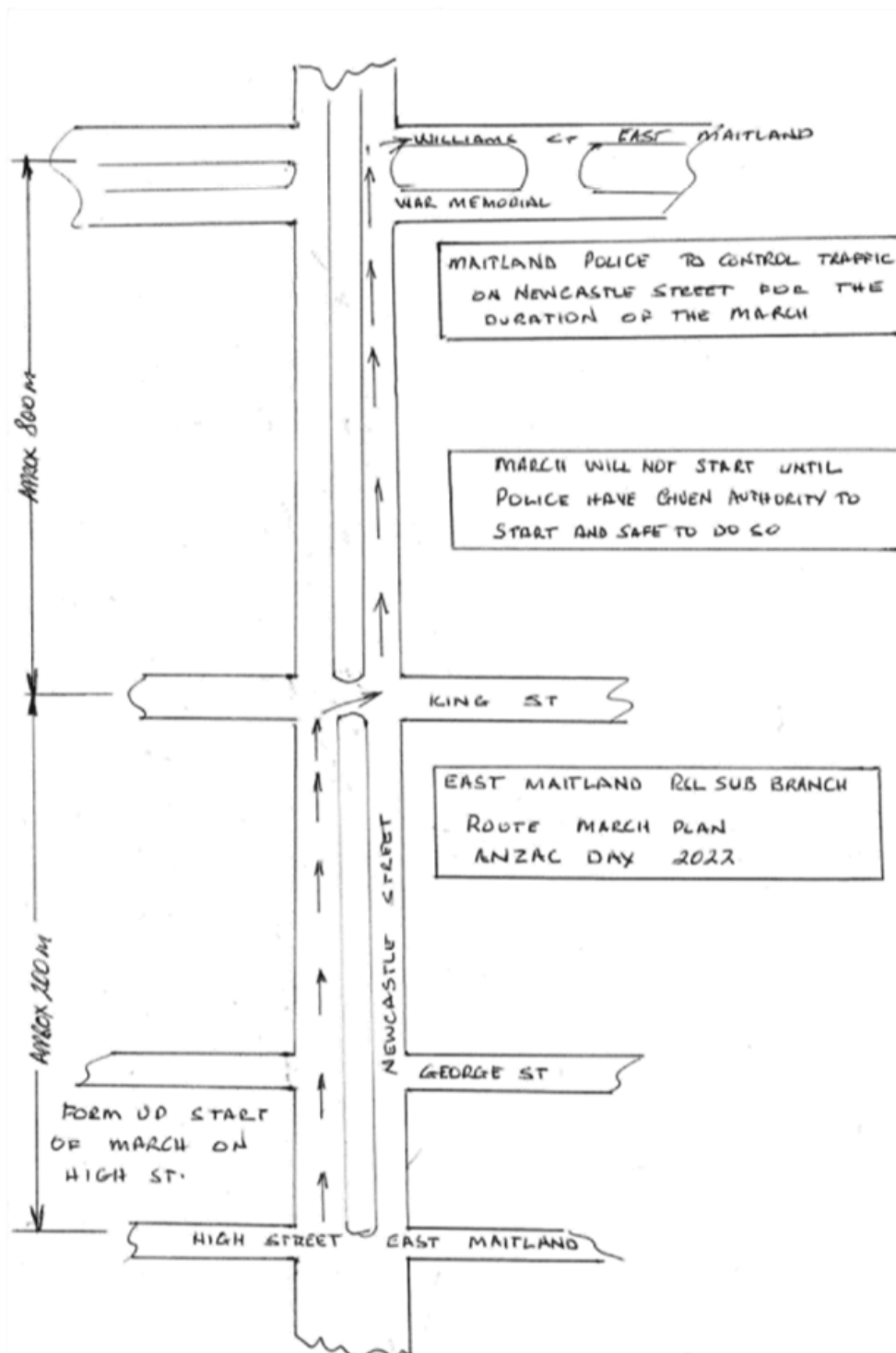
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LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

EAST MAITLAND ANZAC DAY - 25 APRIL 2023 - EVENT TRAFFIC & TRANSPORT MANAGEMENT (Cont.)



Infrastructure and Works

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT

Local Traffic Committee Meeting March 2023 Agenda Item 5.6 - Hunter Valley Caravan, Camping, 4WD, Fishing and Boat Show, 26 to 28 May 2023 - Event Traffic and Transport Management

Meeting Date: 11 April 2023

Attachment No: 7

Number of Pages: 7

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5.6 HUNTER VALLEY CARAVAN, CAMPING, 4WD, FISHING AND BOAT SHOW, 26 TO 28 MAY 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT**FILE NO:** 2023/360312**ATTACHMENTS:** 1. Event Traffic Guidance Scheme Plan**AUTHOR:** Chris Pinchen - Operations Manager Transport & Infrastructure Engineering**EXECUTIVE SUMMARY**

Council has received an application from Rural Scene Promotions, organizers of the annual Hunter Valley Caravan, Camping, 4WD, Fishing and Boat Show to convert Cultivation Road to one-way traffic movement (southbound) for the duration of this event which runs Friday 26 May to Sunday, 28 May 2023 at Maitland Showground

OFFICER'S RECOMMENDATION**THAT**

1. The following temporary road closures to vehicular traffic associated with the Hunter Valley Caravan, Camping, 4WD, Fishing and Boat show 2023 be approved:
 - a. From 9.00am Friday 26 May 2023 to 5.00pm Sunday 28 May 2023:
 - i. Anzac Street between Blomfield Street and Cracknell Lane.
2. The following changed traffic conditions associated with the Hunter Valley Caravan, Camping, 4WD, Fishing and Boat show 2023 be approved:
 - a. From 09:00am Friday 26 May 2023 to 05:00pm Sunday 28 May 2023:
 - i. Cultivation Road to be converted to southbound only for full length from Cracknell Lane to Trappaud Road.
3. The installation of devices and signs as shown on the submitted Work Zone Traffic Management Plans, to effect the proposed road closures, also be approved.

PURPOSE

The Hunter Valley Caravan, Camping, 4WD, Fishing and Boat Show 2023 event traffic management plan is submitted to the committee for review.

BACKGROUND

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

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

HUNTER VALLEY CARAVAN, CAMPING, 4WD, FISHING AND BOAT SHOW, 26 TO 28 MAY 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

PROPOSAL

The event traffic management proposal is displayed on the Work Zone Traffic Management Plan no. WRS-TGS-67535 Revision 3, attached to this report.

The temporary traffic and parking management proposal includes:

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

ASSESSMENT

Existing Conditions:

PARAMETER	DATA
Road name	Cultivation Road
Road classification	Local road
Adjacent land use	Semi-rural
Road width	Sealed width: 6.1m
Traffic/pedestrian volumes	142 ADT (1993)
Speed limit	50 km/h
85th percentile speed	-
Accident history	2012 – at Trappaud Road intersection – pedestrian in road – injury 2013 – just east of intersection in Trappaud Road - Off road left into object – non casualty

With Proposal:

CONSIDERATIONS	COMMENTS INCLUDING IMPACTS
Access	Road:

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

HUNTER VALLEY CARAVAN, CAMPING, 4WD, FISHING AND BOAT SHOW, 26 TO 28 MAY 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

	<p>Hunter Valley Caravan, Camping, 4WD, Fishing and Boat Show is considered to be a Class 3 event in accordance with the Guide to Traffic and Transport Management for Special Events. The event traffic management impacts local roads only.</p> <p>Parking:</p> <p>Temporary parking is available in the paddock on the eastern side of Cultivation Road and immediately north of the house at No. 39 (requiring conversion of Cultivation Road to one-way southbound traffic movement to reduce congestion).</p> <p>Parking inside the showground will be reduced to a few hundred vehicles to allow for a larger display area. Within the showground area, barriers will be established to separate parked vehicles from the display/pedestrian areas.</p> <p>Admission fees will be collected at the pedestrian access gates only. This arrangement will mitigate any congestion on local surrounding streets that would be caused by motorists having to stop and pay admission as they enter a parking area.</p> <p>Disability parking:</p> <p>Evans Street off Louth Park Road, near one of the showground access gates.</p>
Traffic	<p>Detour traffic:</p> <p>A traffic detour will be in place along the Cracknell Lane – Cultivation Road route. Cultivation Road is converted to southbound one-way traffic flow to facilitate traffic movement into and out of the adjacent temporary car park located in the paddock on its eastern side. This is due to the relatively narrow width of Cultivation Road.</p>
Speed	50 km/h zone
Active Transport	<p>Pedestrians/ Cyclists:</p> <p>No impact.</p>
Public Transport	<p>Bus routes/ stops:</p> <p>Bus service 192 will need to detour past Pender Road to continue along Melbourne Street and back onto the New England Highway.</p> <p>Taxis:</p> <p>No impact</p>
Freight Transport	Service vehicles:

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

HUNTER VALLEY CARAVAN, CAMPING, 4WD, FISHING AND BOAT SHOW, 26 TO 28 MAY 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

No impact.

COMMUNITY CONSULTATION

Council advertised this event in the Maitland Mercury on Friday 17 February 2023. As required by the Roads Act, the public have 28 days to submit any comments regarding the proposed temporary road closures. No submissions have been received at the time of writing this report with comment required by the due date of Friday 17 March 2023. Any comments received will be incorporated into reporting to Council as part of the required event management approval.

CONCLUSION

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

LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT
(Cont.)

2 MARCH 2023

HUNTER VALLEY CARAVAN, CAMPING, 4WD, FISHING AND BOAT SHOW, 26 TO 28 MAY 2023 - EVENT TRAFFIC
AND TRANSPORT MANAGEMENT (Cont.)



Locality diagram. Includes temporary parking area



Site photo. Cultivation Road

2 MARCH 2023

HUNTER VALLEY CARAVAN, CAMPING, 4WD, FISHING AND BOAT SHOW, 26 TO 28 MAY 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

General Business

HUNTER VALLEY CARAVAN, CAMPING, 4WD, FISHING AND BOAT SHOW, 26 TO 28 MAY 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT

Event Traffic Guidance Scheme Plan

Meeting Date: 2 March 2023

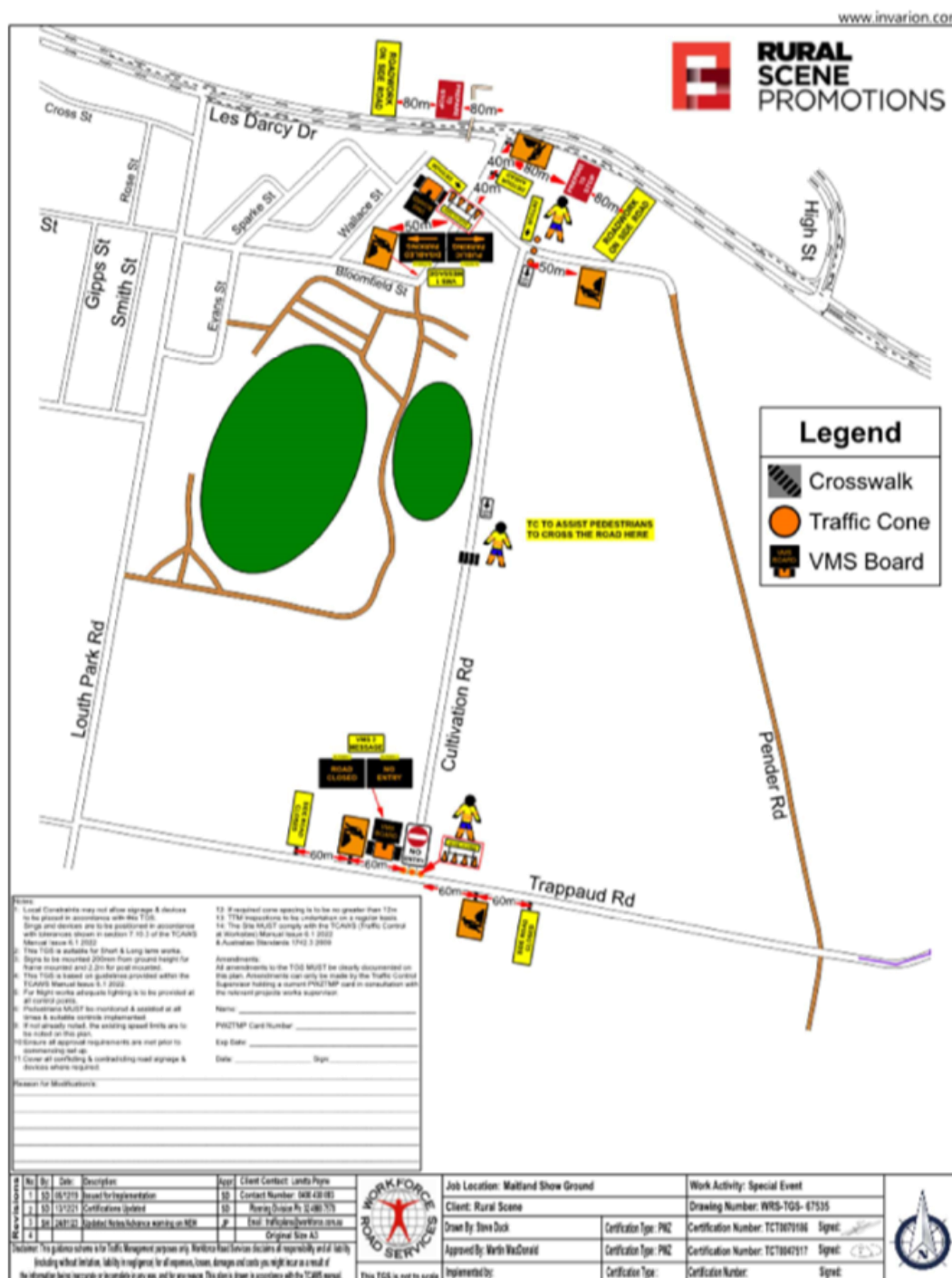
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LOCAL TRAFFIC COMMITTEE MEETING MINUTES (MARCH 2023) & EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)

2 MARCH 2023

HUNTER VALLEY CARAVAN, CAMPING, 4WD, FISHING AND BOAT SHOW, 26 TO 28 MAY 2023 - EVENT TRAFFIC AND TRANSPORT MANAGEMENT (Cont.)



14 STRATEGY, PERFORMANCE AND BUSINESS SYSTEMS

14.1 DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24)

FILE NO:	35/33/21
ATTACHMENTS:	<ol style="list-style-type: none"> 1. Draft Delivery Program 2022-2026 Incorporating Operational Plan and Fees and Charges 2023-24 2. Draft Long Term Financial Plan (2023 revised)
RESPONSIBLE OFFICER:	Leah Flint - Group Manager Strategy Performance and Business Systems
AUTHOR:	Michael Burfitt - Chief Financial Officer Kelly Arnott - Manager Corporate Planning and Performance Annette Peel - Manager Finance & Procurement Carly Burgess - Corporate Strategy Lead
MAITLAND +10	Outcome 15. To have an effective and efficient Council
COUNCIL OBJECTIVE:	15.3 Hear what our council is doing and how that is serving the community

EXECUTIVE SUMMARY

The 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 Operational Plan 2023-24 is incorporated into the program, and details the actions, planned infrastructure works, budget, revenue policy, and fees and charges. The draft Operational Plan 2023-24 is underpinned by a draft balanced budget of \$172 million. It includes a proposed rolling capital works spend of \$114 million to 2026-27 and the employment of up to 540 full and part-time employees, who will deliver the full range of Council services.

In developing the Operational Plan, Council has incorporated the 5.9% IPART issued rate peg for 2023-24 for the Maitland Local Government Area.

The plan continues Council's established focus for the term on capital project delivery, delivering un-Council like customer experience, digital transformation and improved community engagement.

This report presents the draft Delivery Program 2022-2026 incorporating Operational Plan 2023-24 for public exhibition.

In ensuring Council maintains the capacity to sustainably deliver infrastructure and services over the medium to long term, Council's Long Term Financial Plan is regularly reviewed. The ten

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

year plan presents a planned, optimistic and pessimistic approach to a range of inputs that impact on Council's projected finances and key performance indicators. The plan has been revised due to changed economic factors over the last 12 to 18 months, and as such is also presented for public exhibition.

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

This report recommends public exhibition from 12 April to 10 May 2023. During this period Council will undertake a range of engagement activities. Submissions received during the exhibition period will be brought to Council for consideration prior to adoption of the documents.

OFFICER'S RECOMMENDATION

THAT

- 1. The draft Delivery Program 2022-2026, incorporating the Operational Plan 2023-24 (including fees and charges) be exhibited for public comment in accordance with the requirements of the *Local Government Act 1993*, from 12 April to 10 May 2023;**
- 2. The draft Long Term Financial Plan 2022-2032 be exhibited for public comment in accordance with the requirements of the *Local Government Act 1993*, from 12 April to 10 May 2023;**
- 3. Council undertake a range of engagement activities to inform the community of the draft documents;**
- 4. A further report be presented to Council and community input considered prior to adoption of the Long Term Financial Plan 2022-2032 and Delivery Program 2022-2026, incorporating the Operational Plan 2023-24 (including fees and charges).**

REPORT

The draft Operational Plan 2023-24 details actions that will be taken against the Delivery Program 2022-2026.

The draft Delivery Program 2022-2026 incorporating Operational Plan 2023-24 and Long Term Financial Plan have been prepared in accordance with Integrated Planning and Reporting requirements prescribed under the *Local Government Act 1993* and include:

- Four year Delivery Program (2022-2026)
- Ten year Long Term Financial Plan (2022-2032) revised
- Four year capital works program (2022-2026)
- One year Operational Plan 2023-24, incorporating budget and Statement of Revenue (including fees and charges, and statement of rating structure).

Delivery Program 2022-2026

The Delivery Program recognises that Maitland remains one of the fastest growing regional cities in NSW, with most recent population projections estimating a population of 144,500 by 2041.

The program reflects the needs of this expanded population, and projects an injection of \$451 million into Council services, activities and projects over the remaining three years of the program.

It focuses on the delivery of infrastructure, with around \$90 million set aside for the rolling capital works program, along with works funded by development contributions and grants.

As Council continues to respond to changing citizen needs, the focus on delivering 'un-Council' customer experience and digital transformation has begun. Recognising the community wants a greater say in decision-making, our community engagement approach is also being enhanced.

Ensuring understanding of the services Council provides and expected service levels will be supported by a new service review framework, including identification, capture and use of performance data to update the community on how we are tracking as we deliver our services and projects.

Long Term Financial Plan 2022-2032

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 CPI changes, construction and other costs such as staff required to deliver services as planned.

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

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

In reviewing the LTFP, Council considered the impacts of continuing rapid greenfield growth on Council's financial sustainability. While there may be a community perception that Council significantly benefits from additional rate revenue as new homes are built, in practice this is not the case.

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Our city is one of Australia's fastest growing inland cities with an annual growth rate consistently above 2.4%, 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.

While there may be a community perception that Council significantly benefits from additional rate revenue as new homes are built, this is not the case. Our Delivery Program forecasts rates contributes \$0.57 cents for every dollar spent by Council. The remaining funds are sourced from grants, contributions and user fees.

Additionally, developer contributions are not keeping pace with the infrastructure needs of the growing population. Local government industry estimates show that greenfield development comes at six times the cost of 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.

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 2022 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.

Capital works program 2022-2027

Council manages an asset portfolio valued at over \$1.7 billion. The four year rolling capital works program, incorporated into the Delivery Program, details the individual projects and works that will be undertaken each year from 2022 to 2027.

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 2023-24 program includes \$24.3 million in forward programmed works including \$3.4 million in grant fund works and \$7.3 million in development contribution works, and \$89.7 million in continuing works.

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

The key highlights for 2023-24 are:

- Commence construction of new multipurpose centres at Tenambit and Chisholm
- Construction of youth space, playground and event grounds at Harold Gregson Park, Central Maitland
- Progress Stage 1 of the reopening and activation of Walka Water Works, Oakhampton
- Major Chisholm/Thornton Road network improvements including Government and Raymond Terrace Road intersection works
- Upgrade of Maitland Park outer field lighting, South Maitland
- Upgrades to Max McMahon Oval, Rutherford
- Upgrade works at Maitland Gaol, East Maitland
- Commence work for the replacement of Melville Ford Bridge, Melville
- Deliver stage 2 of Morpeth to Walka Water Works shared pathway
- Significant road works at Bolwarra Heights, Largs, Luskintyre, Central Maitland and Oakhampton
- Upgraded amenities and changerooms at Cooks Square Park, East Maitland
- Car park renewal at Lorn Park, Lorn
- Maitland Regional Art Gallery roof repairs / upgrades
- Bridge and guardrail works at Louth Park.

Operational Plan 2023-24

The draft Operational Plan 2023-24 details actions that will be taken during the second financial year of the Delivery Program. The plan details specific actions that will be taken over the 2023-24 financial year within each theme, including:

Let's connect with each other

- Major Chisholm/Thornton Road network improvements
- Melville Ford Bridge replacement
- New multipurpose centres construction commenced - Tenambit and Chisholm
- Commence construction of an expanded library at Thornton
- Planning and design for Weblands Street district sportsground
- Cooks Square Park amenities/changerooms
- Max McMahon Oval upgrades
- Maitland Park lighting
- Progress playground of significance
- Concept plan for Farley Youth and playspace
- Harold Gregson Park improvements
- Continue Morpeth shared pathway works
- Play space, Metford Oval
- Thornton North Sportsground design

Let's create opportunities

- Review and prepare an amended Maitland Development Control Plan
- Develop a local Urban Development Program
- Prepare a contaminated land information system
- Review of existing 7.11 plans in line with State changes
- Complete the economic development strategy
- Destination Management Plan progressed
- Continue events and place activations
- Install a large Christmas tree, in a prominent public place in the city
- Install a large flagpole in the Queen Elizabeth II Park
- Planning for a new event in Central Maitland
- Plan and deliver expanded Riverlights Multicultural Festival
- Progress Stage 1 of the reopening and activation of Walka Water Works
- Progress implementation of Maitland Gaol Development Plan
- Guided tours and interpretation of the new Gaol tower experience
- Maitland Gaol Hotel Development Business Case and Feasibility Study

Let's live sustainably

- Undertake a review of the Maitland Local Environmental Plan
- Sustainability Strategy implementation
- Revise the Maitland Floodplain Risk Management Study and Plan
- Action plan for future flood studies and mapping
- Mount Vincent Waste Transfer Station open
- Continue the Recycle Smart collection program to increase recycling of problem wastes
- Deliver an on demand bulk waste management service
- Hunter River Estuary and Coastal Management Plan
- 'Vibrant River' community education project
- Former Anambah landfill remediation action plan
- Undertake citywide wildlife corridor fauna surveys
- Deliver a 'greening communities' program of information and events
- Deliver Landcare program
- Deliver the Flying-fox home base project at Earthcare park

Let's lead together

- New approach to customer experience continued
- Continue to progressively rollout the My Council self service portal
- Increased opportunities for community engagement
- Host Facebook Live Questions & Answers sessions with Mayor and Executive Leadership Team
- Continued advocacy for infrastructure at Thornton
- Continue to embed new audit, risk and improvement framework

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

- New tech –front and back office portfolios
 - Customer Experience
 - Business Performance Stewardship
 - Cultural & Community Spaces
 - Asset Management
 - Sustainable Future
 - Connected Workforce
 - Foundation services

Operational budget 2023-24 highlights

Council's operating budget for 2023-24 is balanced at \$172 million (with a modest projected net surplus of \$9,708). Council will borrow \$6 million to deliver infrastructure works, noting the projected debt service cover ratio (being the ability to repay the debt and interest) is 2.4, above the benchmark of >2.0.

Key aspects of this year's budget include the management of an asset portfolio of \$1.7 billion, the delivery of a rolling capital works budget of \$24.3 million, the management of investments exceeding \$222 million and the employment of 540 people.

Proposed rating

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

This year Council will apply the IPART (Independent Pricing and Regulatory Tribunal) determined rate peg for Maitland City Council of 5.9 percent, which will see the general rate on an average residential urban property increase by \$68.58.

Calculating rates is a complex process, largely driven by the value of the property and its use as either a residence, business, farm or mine. This means that while the increase set by IPART is applied across the total rate yield, individual properties may see increases or decreases in rates dependent on the value of their property as compared to others in the rating category.

In the draft Operational Plan 2023-24, an average residential urban property (land value of \$431,125) will receive a rates notice as follows:

	2023-24 \$	2022-23 \$
		* LV \$203,134
Residential Urban Ad Valorem - contribute to funding	1,180.85	1,139.78

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Council services and projects as outlined in Operational Plan		
Residential Urban Base	639.53	612.02
Hunter Local Land Services – Catchment Contribution	19.85*	19.85
Domestic Waste Management Service - at cost provision of Council's domestic waste service including weekly garbage, fortnightly recycling, fortnightly garden organics collection and bulky waste entitlement	575.75	530.35
Stormwater Charge - funds the maintenance of Council's stormwater drainage assets across the city	25.00	25.00
Total	2,440.98	2,327.00
Overall increase	\$113.98	

*HLLS Catchment Contribution remains pending State Government confirmation, figure based on 2022/23 average contribution

Other rates on average properties within each category are:

Rating Category	Rate on Avg Land Value \$
Residential Urban	1,820.38
Residential Non Urban	2,879.37
Farm High Intensity	3,830.08
Farm Low Intensity	2,952.42
Business	8,219.76
Mining	252,699.46

Domestic Waste Management Charge

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

In line with Council's established intent to deliver an on call bulk waste management service, in addition to retaining a free voucher system (as per Operational Plan 2022/23 action 13.1.2.4), the proposed charge for 2023/24 is \$575.40. This is an increase of \$45.40 from the current year.

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

- Weekly garbage (red bin) collection and disposal
- Fortnightly recycling (yellow bin) collection

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

- Fortnightly organics (green bin) collection – scheduled for transition to an expanded food and organics service in 2024
- Bulky waste collection and/or disposal service – two entitlements per household per year, either as a booked kerbside collection and/or self haul voucher for Mount Vincent Waste Transfer Station

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

Special Rate

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

Managing Outstanding Rates

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

Fees and Charges

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

It should be noted, however, that legislation pertaining to development assessment fees has changed, and associated fees will need to be increased by the March 2023 CPI. The development assessment fees in the draft fees and charges section do not reflect this increase as the figure is not due for release until 26 April 2023.

Food inspection fees

On 6 December 2022, Council resolved a number of matters in relation to food inspection fees. The service ensures local food businesses are adhering to the relevant safety and health standards. A Councillor briefing was held in February 2023 to provide further information on the basis of the fee, relative to the number of employees and cost of providing the service.

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Under the proposed fees and charges for 2023-24, the tiered structure for the annual administration charge will remain in place. Small businesses (under 5 Full Time Equivalent (FTE) food handlers) will be charged a lower fee of \$390. The charge for larger businesses (5-50 FTE food handlers) was increased to \$800 in 2022-23, and it is proposed this fee remains in place. The charge for 5-50 FTE handlers applies to approximately 42 large franchise businesses and national supermarkets. No further increase is proposed to any food administration fees.

The fees are reflective of the charges under the Food Act and are consistent with neighbouring Councils. Income received by Council for this service does not cover the full costs of providing the service, which Council must provide under the Food Regulation Partnership Agreement between the NSW Food Authority and Local Government NSW.

Fire Safety Fees

Whilst the Fire Safety Fees are not a new addition to the draft fees and charges, as a fee for service they have not previously been charged. Council has now employed a Senior Fire Safety Officer and a process has been established to commence a fire safety program hence fire safety fees will be charged as detailed in the draft fees and charges.

On site sewerage management (OSSM) charge

The OSSM annual administration charge has been reviewed after community feedback. It is proposed that the annual administration charge is reduced in value to \$85. The fee will apply to all properties with OSSM, and will be applied via rate notices.

Planning proposals

Fees for rezoning are based on a cost recovery model. The relevant fees for planning proposal assessment (part of the rezoning process) have been amended to align with the revised assessment requirements outlined in the NSW Department of Planning Environment's Local Environmental Plan Making Guidelines.

Historically, the planning proposal assessment has been the only part of the rezoning process for which Council has charged a fee. To ensure that all parts of the rezoning process are operated on a cost recovery model, new fees and charges are proposed representing the other key components of the rezoning process.

Integration with other plans

In developing our draft Delivery Program and one year Operational Plan, Council is guided by overarching and linked plans from other levels of government. These include the State Plan NSW; Hunter Regional Plan 2041; Greater Newcastle Metropolitan Plan 2036; Future Transport Strategy; Greater Newcastle Transport Plan 2056; Net Zero Plan 2020-2030; NSW

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Visitor Economy Strategy 2030; The Hunter JO Strategic Plan 2032, Housing 2041, Lower Hunter Regional Conservation Plan and other documents that influence Council programs.

Community engagement during public exhibition

A range of engagement activities are planned to ensure the community is aware of the draft Operational Plan 2023-24 and Long Term Financial Plan 2022-2032.

Proposed engagement activities include:

- Facebook live Q&A with Mayor and Executive Leadership Team
- placement of content on the maitlandyoursay.com engagement portal
- active use of social media
- promotion of the plan in a range of Council touch points and communication channels, including Live Chat
- placement of the plan at local facilities including Administration Building and libraries
- raising awareness of the exhibition through the Maitland Your Say database and via Council's existing networking groups

Exhibition of the plan will be undertaken from 12 April to 10 May 2023, meeting the statutory 28 day exhibition period.

Following exhibition, community feedback will be collated for Council consideration. Any changes resulting from this will be incorporated into a final document, and this will be presented back to Council for endorsement on behalf of the community.

CONCLUSION

The draft Delivery Program 2022-2026 incorporating Operational Plan 2023-24, annual budget and fees and charges and supporting draft Long Term Financial Plan 2022-2032 reflects the continued growth of our city and organisation.

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

FINANCIAL IMPLICATIONS

The public exhibition of Council's Long Term Financial Plan 2022-2032 and combined Delivery Program 2022-2026 and draft Operational Plan 2023-24 is within current budget and as such raises no implications for Council's current Operational Plan.

While Council will continue to pursue all avenues for reducing expenses and generating additional revenues, modelling indicates the financial challenge facing Council will not be resolved without additional rate revenue. The presented LTFP clearly presents the

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

financial sustainability challenges we will face as a Council and forecasts rating increases in future years. Council will continue to engage with the community to ensure awareness and understanding of our financial challenges and consult regarding levels of service and rating increases to establish an appropriate revenue path.

POLICY IMPLICATIONS

This matter has no specific policy implications for Council.

STATUTORY IMPLICATIONS

The exhibition period of the draft Long Term Financial Plan 2022-2032 and draft Delivery Program 2022-2026 and Operational Plan 2023-24 exceeds the requirements of the *Local Government Act*

Strategy, Performance and Business Systems

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24)

Draft Delivery Program 2022-2026 Incorporating Operational Plan and Fees and Charges 2023-24

Meeting Date: 11 April 2023

Attachment No: 1

Number of Pages: 232

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



maitland

city council

Draft Delivery Program 2022-2026

INCORPORATING OPERATIONAL PLAN AND FEES AND CHARGES 2023-24

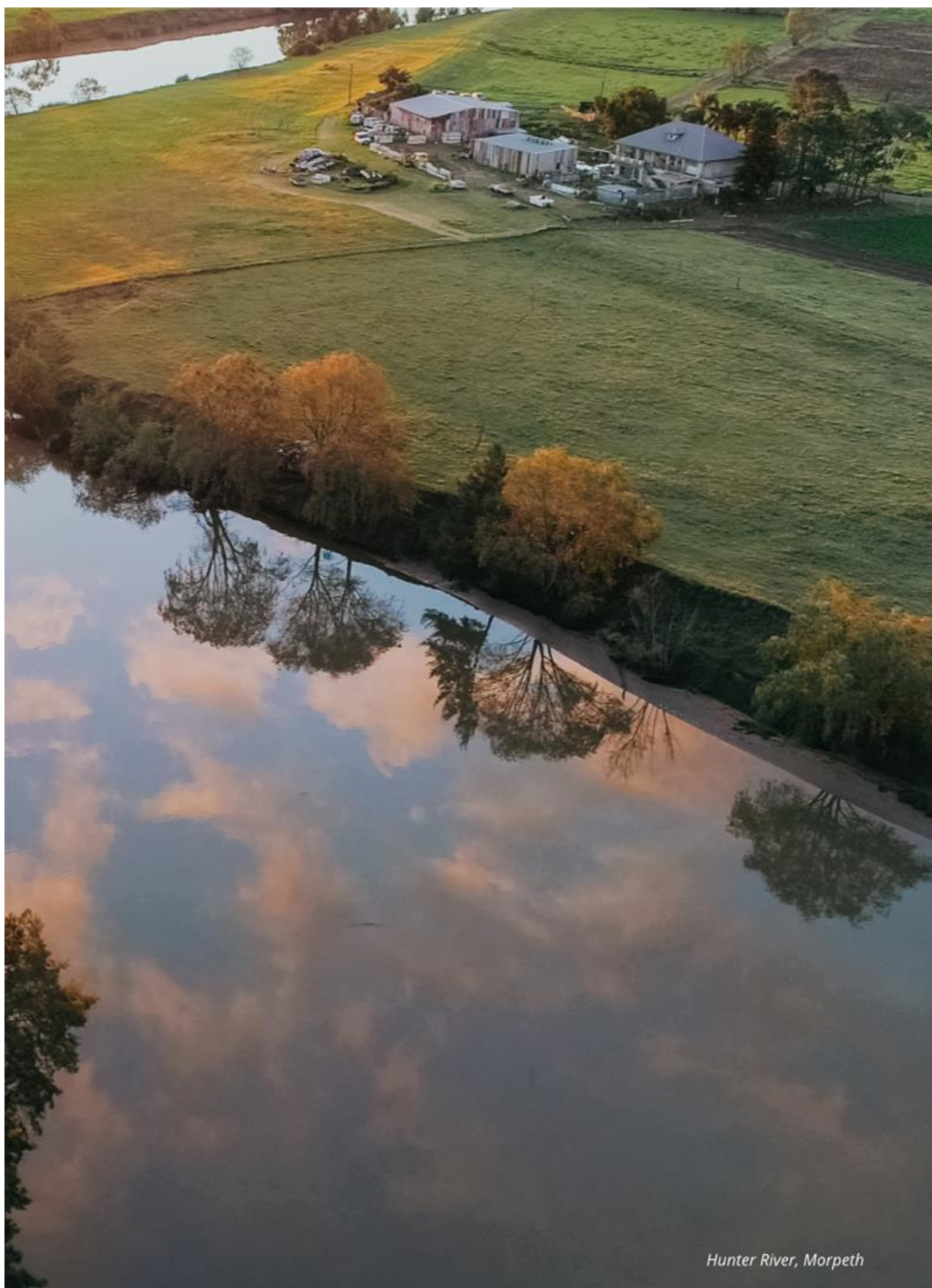
Together, we make Maitland

An aerial photograph of a river flowing through a landscape. The river is in the upper half, reflecting the sky and surrounding trees. The lower half shows a dense forest of tall, dark green trees. A small path or road is visible on the left side of the forest. The overall tone is natural and serene.

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.

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



Hunter River, Morpeth

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)





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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)





MESSAGE FROM OUR MAYOR

Welcome to the second year of our Delivery Program 2022-2026 and Operational Plan 2023-24. This is our commitment to the community about what we will deliver during the term in office and our response to the priorities identified by you in Maitland +10.

I'm proud to present a strongly aligned plan with our shared vision for Maitland, as captured in Maitland +10. The plan guides the projects, actions and services Council will provide in 2023-24, as we work together to make Maitland an even greater place to live.

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

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

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

- Commencement of construction for new multipurpose centres at Tenambit and Chisholm
- Delivery of an on demand bulky waste management service
- Improvements at Harold Gregson Park, Central Maitland
- Lighting and park amenities at Maitland Park, South Maitland
- Delivery of upgrades to Max McMahon Oval, Rutherford
- Upgrade works at Maitland Gaol, East Maitland
- Guided tours and interpretation of the new tower experience at Maitland Gaol, East Maitland
- Replacement of Melville Ford Bridge, Melville
- Progressing Stage 1 of the reopening and activation of Walka Water Works, Oakhampton
- Roy Jordan playground and skate park, Gillieston Heights.

The Thornton Road network continues to be a key focus, with more investments occurring in 2023-24. We will continue to advocate for broader State funded solutions, a range of new intersections, road upgrades.

Beyond our investment in capital works across the city, we are introducing a stronger focus on environmental programs, including Landcare programs, increased public tree plantings and community education and collaboration to improve the health of the Hunter River.

Furthermore, we are making changes to the way we manage waste. We are preparing for the food and garden organics waste collection services in 2025, finalising the construction of a Waste Transfer Station and implementing an on demand bulky waste management service all to meet our goal of waste minimisation into the future.

As the city continues to grow, over this term we will continue consultation with our community on our expenditure, and the services you expect from Council. This feedback will inform us as we work to ensure Council remains financially sustainable into the future.

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

MESSAGE FROM OUR GENERAL MANAGER

Each financial year provides council with an opportunity to outline its commitments for the upcoming 12 months and explain to the community how we will continue shaping Maitland into the city we all love.

As we move into the next Operational Plan, we continue to focus our efforts on achieving the objectives, actions and projects set in our Delivery Program 2022-2026.

The core services of Council are critical to ensuring the liveability of our city. Our workforce of more than 540 people delivers maintenance across a full range of facilities, plans for city growth, assesses development, collects and disposes of waste, undertakes inspections to ensure public health and safety. They repair and improve our roads; provide events and great experiences for residents and visitors; operate our libraries, aquatic facilities, Gallery and Gaol; and much more in each and every year.

A major change in this program is the accelerated delivery of infrastructure funded by development contributions in the expanding suburbs of Thornton/Chisholm, Lochinvar and Gillieston Heights. Programmed over this council term are new multipurpose centres, parks and playgrounds, sport facilities, road widenings and intersections.

Our city is one of Australia's fastest growing inland cities with an annual growth rate consistently above 2.4%. We welcome around 2,000 new residents each year with the population expected to grow to at least 144,550 by 2041.

Our Long Term Financial Plan reveals the impacts of this continuing and rapid greenfield growth on Council's financial sustainability. While there may be a community perception that Council significantly benefits from additional rate revenue as new homes are built, in practice this is not the case. Our Delivery Program forecasts that for every dollar spent on Council services, rates will contribute approximately \$0.55, with remaining required funds coming from grants, developer contributions and other revenues such as user fees.

These growing pains are not uncommon. Local government industry estimates show that greenfield development comes at six times the cost of infill development. This results 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. These developments provide residents with improved liveability but significantly increase Council's operational, maintenance and depreciation costs.

With this in mind, a key focus of council is to continue on the path of financial sustainability and deliver the many essential services expected of local government and our community within the tight constraints of the rate peg. The current rate peg methodology is based on changes in the average costs faced by NSW councils and each council's population growth. Maitland's rate peg is 5.9% which includes a growth factor to accommodate the high population growth we are experiencing.

Over the next few years, we will address the challenges of and explore solutions to ensuring our ongoing financial sustainability. We will be open about how maintaining Council's existing services and service levels to an expanded community will require additional revenue.

Lastly, I would like to thank the entire Maitland City Council workforce for their role in creating this plan and their commitment to delivering it. We are incredibly fortunate to have a workforce so committed to delivering on the community's vision.



Our Maitland

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



Maitland Aroma 2022

OUR VISION

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



LET'S CONNECT WITH EACH OTHER

We love our city and our neighbourhoods, from our heritage areas to our new areas, and want everyone to feel welcome. We take opportunities to connect and relax with each other and make sure everyone feels included, in areas such as sports, culture and arts, and health and wellbeing. We want to be active, yet feel safe. We want access to all the essential services a growing community needs and to move quickly and easily about the city, no matter how we choose to travel.



LET'S CREATE OPPORTUNITIES

We want our new suburbs to have everything in place, and to complement existing suburbs and villages. We want all kinds of homes, for all types of families. We want to show off our city and its iconic sites and events. Shopping and working locally is vital, as is helping us to prepare for future industries and jobs.



LET'S LIVE SUSTAINABLY

We love our green spaces, from parks to bushland, rivers to floodplains. We worry about our environment and want to work together to reduce our impact, including what we buy, use and throw away. We know we need to be more resilient to the impacts of climate changes.



LET'S LEAD TOGETHER

We want diverse leaders to listen and represent us in government, as well as in industry and community forums. We want to have our say in important decisions, including making sure our city is well planned, and knowing what will go where and when and how we are doing. We want innovative access to services and better use of technology.

MAITLAND +10

Maitland +10 and our Delivery Program and Operational Plan are all founded based on the quadruple bottom line - social, economic, environmental and governance factors through four themes:

- Let's connect with each other
- Let's create opportunities
- Let's live sustainably
- Let's lead together.



OUR CITY OUR PEOPLE

HUNTER REGION

396km² Area

228 persons/km²
Population density



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



89,750 Estimated
residential population

144,550 Population
projection by 2041

2.4% Annual growth

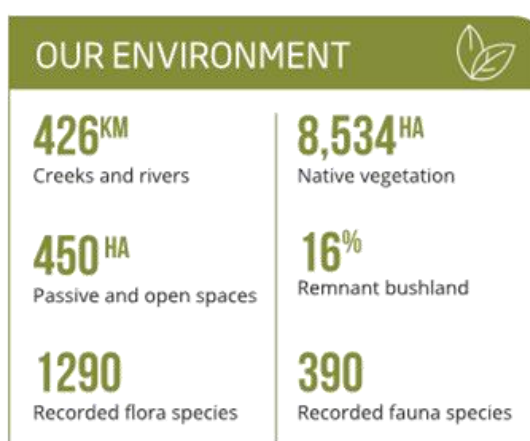
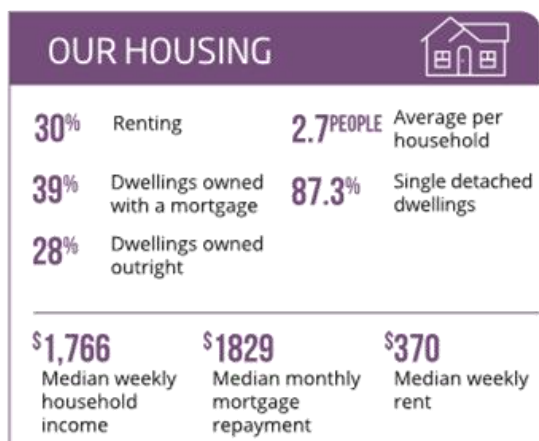
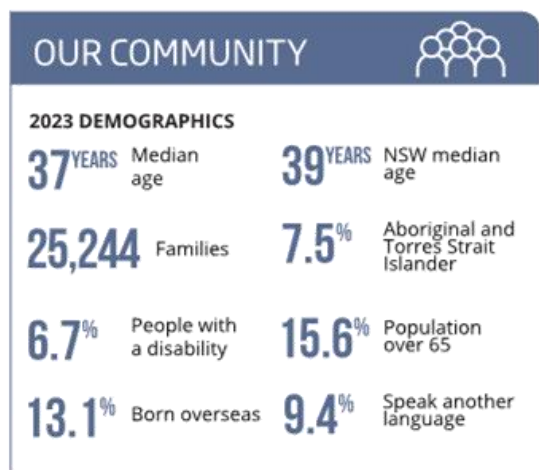
61% Forecast population
growth over the next 20 years

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

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

With more than 90,000 residents settled within the town centres, new and growing suburbs and quiet rural areas spread over the 396 square kilometres of the city limits. We welcome around 2,000 new people each year, and the population is expected to grow to at least 144,550 by 2041, representing a forecast population growth of 61% over the next 20 years.

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



Community Fun Days Rutherford 2022

OUR ELECTED LEADERS

Maitland City Council has a popularly elected Mayor and 12 councillors representing our city, elected in four wards North, West, Central and East. Wards are established to have an equal number of voters.

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

In January 2022, councillors elected Councillor Mitchell Griffin to undertake the role of Deputy Mayor until the next local government election, scheduled for September 2024.

Council represents our community by:

- actively reviewing and debating matters that come before them for decisions
- participating in the allocation of Council's resources to optimise benefits to the community
- assisting in the creation and undertaking reviews of Council's policies, strategies, plans and programs
- reviewing the management performance of Council and our delivery of services
- facilitating communication between residents and Council
- providing leadership to the community.

Our Mayor also carries civic and ceremonial functions and presides over the meetings of Council.

All Council decisions are made at Council meetings or through them, usually held on the second and fourth Tuesdays of the month from 5.30pm. A schedule of meetings, including agendas and minutes, is available at maitland.nsw.gov.au/meetingagendasandminutes.



Mayor

Philip Penfold

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

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

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

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

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



Scan the QR code to get to know who is representing you and how to contact them.

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

NORTH WARD



Deputy Mayor
Mitchell Griffin



Councillor
Robert Aitchison



Councillor
Mike Yarrington

WEST WARD



Councillor
Ben Mitchell



Councillor
Stephanie Fisher



Councillor
Kristy Flannery

CENTRAL WARD



Councillor
Loretta Baker



Councillor
Sally Halliday



Councillor
Bill Hackney

EAST WARD



Councillor
Peter Garnham



Councillor
Kanchan Ranadive



Councillor
Ben Whiting

OUR ORGANISATION

We are a large regional Council with more than 540 employees and a cash budget of \$172 million in 2023-24.

We are responsible for providing services and facilities to more than 90,000 people.

We seek to employ highly skilled employees who are motivated and able to contribute to the efficient and effective provision of a diverse range of services to the city of and our community.

Our structure establishes clear lines of accountability and responsibility to ensure we achieve the outcomes our community expects.

OUR ORGANISATION'S STRUCTURE



GENERAL MANAGER
David Evans PSM

INFRASTRUCTURE & WORKS



David Moloney
Buildings Projects & Services
Works
Engineering & Design
Asset Strategy, Planning & Plant

STRATEGY, PERFORMANCE & BUSINESS SYSTEMS



Leah Flint
Finance & Procurement
Corporate Planning & Performance
Chief Financial Officer
Governance and Risk

CULTURE, COMMUNITY & RECREATION



Judy Jaeger
Maitland Regional Art Gallery
Community & Recreation
Libraries & Learning

PLANNING & ENVIRONMENT



Matt Prendergast
Strategic Planning
Environment & Sustainability
Development & Compliance

VIBRANT CITY



Rachel MacLucas
Customer, Engagement & Marketing
City Experiences & Economy

DIGITAL TRANSFORMATION



Mark Margin
Business Systems
Enterprise Architecture

WORKPLACE CULTURE & SAFETY



Tiffany Allen
Human Resources
Work Health & Safety

 Group Managers
 Executive Managers

OUR WORKFORCE

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

To ensure that we are working toward achieving our community's vision, we undertake workforce planning to project staffing needs and ensure we have the capacity and capabilities to deliver our role within the community.

We achieve this by identifying how our staffing levels and skill requirements will be met, including recruitment, staff progression and development and succession planning.

Our environment requires flexibility, responsiveness and a continuous improvement mindset to meet agile labour markets, skills shortages and an ageing workforce.

OUR PEOPLE


540

Employees


45%

Are female


43

Average employee age


63%

Indoor staff


55%

Are male


37%

Outdoor staff


14.5%

Staff turnover rate

*Data as at June 2022

OUR GUIDING PRINCIPLES

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

We will:



MAKE THINGS EASY

Do the hard work to make things intuitive for me.



BE WELCOMING

Care for me as a person, not a task or a number.



BE OPEN MINDED

Listen to me and work with me to find solutions.



LOOK OUT FOR ME

Thoughtfully anticipate what will make my days go smoother.



KEEP YOUR PROMISES

Follow through on your commitments to me.

OUR SERVICES



CITY LEADERSHIP

We steer the development of a contemporary city and desirable community through the leadership of our elected councillor and senior staff. Together, these groups represent community interests, making decisions, setting policies and delivering services.



ASSET CONSTRUCTION AND MAINTENANCE

We plan, build and manage community assets including roads, footpaths, car parks, stormwater drains, recreation facilities and cemeteries to meet the needs of a growing community.



CITY APPEARANCE

We plan and deliver a range of activities that contribute to the character of our city, from parklands to street trees, signage and flags to street sweeping, graffiti removal and litter collection.



CULTURAL AND EDUCATIONAL SERVICES

We contribute to our community's cultural development and learning through the management and promotion of our libraries, art gallery and museum in addition to initiatives like public art.



COMMUNITY SERVICES

We enhance and support our community and the many groups within it through active planning, partnerships and provision of high quality, accessible services.



EVENTS AND PLACE ACTIVATION

We deliver and support events celebrating what we love about our city and commit to retaining a sense of place in Maitland's streets and public places.



ECONOMIC DEVELOPMENT AND MARKETING

We contribute to the growth of our local economy through efficient, timely approval processes, marketing and visitor economy as well as supporting high profile events and developing Maitland Gaol and Walk Water Works as iconic tourist destinations.



ENVIRONMENT MANAGEMENT

We help protect and enhance our natural environment through planning, partnerships and the delivery of a range of programs.



HEALTH AND SAFETY

We enhance community health and safety through the delivery of a range of programs, as well as help protect our community in times of emergency or disaster.



PLANNING AND DEVELOPMENT

We plan and manage the sustainable growth and development of our city, while respecting our heritage rich built environment.



RECREATION AND LEISURE

We manage our city's recreation areas including parks, sports grounds and green spaces, as well as aquatic facilities and a range of community buildings including neighbourhood centres and the Town Hall.



ROADS AND TRANSPORT

We provide transport routes for vehicles, bicycles and pedestrians through planning and management of road and transport networks in the city.



WASTE MANAGEMENT AND RECYCLING

We manage the collection and disposal of our waste as well as recovering recyclable materials.

OUR APPROACH TO SERVICE DELIVERY

We have always strived to provide quality and inclusive services to our community. Built on our culture of continuous improvement, our framework will see our commitment to delivering our services better and support our focus on our Customer Driven Transformation Program to deliver services in an un-council like way.

INCLUSION

We have a key role in ensuring that our community has fair and equitable access to facilities and services and the opportunity to participate in engagement, activities, programs and events. We have focused on accessibility and inclusivity for all community members through this Delivery Program and the Operational Plan.

SERVICE REVIEWS

We're building upon our culture of continuous improvement to deliver services to our community in a better way.

We deliver diverse services to the community through our assets, programs and events. To provide a better approach to delivering our services, this Delivery Program will see the implementation of our Service Review Framework.

This framework is a vital process to ensure our services are:

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

It outlines how we engage with the community and other stakeholders to define service level expectations and identify appropriate indicators to measure the achievement of objectives identified in the service review.

Supported by our Communication and Engagement Strategy we will ensure that we check in with the community on the levels of service expected from the different areas of Council.

As we move through this process, we will inform the community about the impacts of changes to the service levels and impacts to other services, the cost of changes and how these would be funded.

Our focus in this Delivery Program will continue to be on reviewing customer experience related to using digital technologies and responses to customer service requests within defined service level agreements.

CUSTOMER DRIVEN TRANSFORMATION

Our Customer Driven Transformation Program commenced in 2021 with a vision to deliver consistently great service regardless of how customers choose to interact with us. The program draws together two pivotal plans, our Customer Experience Plan and Digital Transformation Strategy and Roadmap, to deliver a shared vision: delivering un-council like service.

- We put our customers first in designing and delivering of our services and experiences, using digital technologies and offline opportunities to make their engagement with us easy.
- We empower our staff to deliver services in an 'un-council' like way by providing them with data and digital technologies to get things done.
- We use data and smart solutions to manage land, our built and natural environment and plan for a sustainable future for our city.
- We achieve all this using cost effective, 'ever-green' digital platforms that flex to meet Council and community needs.

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

BUSINESS CONTINUITY

Just as we plan to support our community in times of incidents and emergency events, we also plan to manage our business operations so that we can provide vital services such as waste management and road management.

Council adopted our Business Continuity Plan in December 2020 to provide a framework for organisational resilience in identifying and managing potential operational threats and their impacts.

Delivering for our community

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



Dive in Cinema 2023

INTEGRATED PLANNING AND REPORTING

WHAT IS INTEGRATED PLANNING AND REPORTING

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

WHY IS IT IMPORTANT?

The Integrated Planning and Reporting framework allows Maitland City Council to:

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

At Maitland City Council, the IPR framework comprises of the Community Strategic Plan, Delivery Program and Operational Plan.



HOW WE WILL DELIVER

MAITLAND +10

Our community's vision

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

DELIVERY PROGRAM

Our commitment of delivery to the community

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

OPERATIONAL PLAN

Our plan for action

Our action plan for achieving the community's priorities outlined in Maitland+10 and the Delivery Program. Our Operational Plan is prepared each year and shows the individual actions, projects and activities to be undertaken. It includes Council's annual budget, Statement of Revenue Policy and fees and charges.

HOW WILL WE RESOURCE IT?

RESOURCING STRATEGY

Our resources to deliver Maitland +10

Clearly shows how council will resource its priorities. The Resourcing Strategy includes three interrelated elements:

- **Financials** - Long Term Financial Planning
- **People** - Workforce Management Planning
- **Assets** - Asset Management Planning

REPORTING TO OUR COMMUNITY

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

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

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

- **Annual Report** The report outlines the achievements in implementing our Delivery Program.
- **Six monthly progress report** Reports on how Council is tracking against its commitments made in the Delivery Program.
- **State of the City** Reports on the term of the previous council's, tracking progress against Maitland +10.

Delivering for
our community



Maitland River Regatta

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



Maitland Your Say pop up, Rutherford Library

COMMUNITY CONVERSATIONS

Community is at the heart of local government. Listening and having community voices shapes Council plans and supports strong communities.

Maitland +10 has been developed through an extensive engagement process undertaken throughout 2020-21. Over 2,645 citizens and stakeholders across our community were involved in shaping the vision and outcomes outlined in our community strategic plan.

The focus of this process was to listen to the needs and aspirations of our community to determine our future priorities based on our strengths, challenges and opportunities.

Delivering for
our community



2,645

People contributed



54,277

Engagement reach

We are committed to ongoing and honest conversations with our community and engagement activities that are shaped by our Guiding Principles, social justice principles and best practice engagement.

Our engagement approach can vary depending on the need and impact of the project, and includes a range of online and offline tools including surveys, social media quick polls, event pop ups, forums and focus groups, workshops and meetings, committee and community ambassadors, online Q&A's, mapping and ideas walls. We are also committed to continuing to adapt and use new and emerging technologies to meet our communities needs.

OUR ENGAGEMENT GOAL: *To facilitate honest conversations with our community and develop an approach built on best practice, which reflects our community's values.*

OUR INFORMING PLANS AND STRATEGIES

Informing strategies help to deliver community aspirations. They provide specific, detailed guidance on how we will achieve the objectives and priorities of Maitland +10.

DELIVERED AT THE STATE LEVEL



• Premier's Priorities

These priorities represent the NSW Government's commitment to making a significant difference to enhance the quality of life of the people of NSW. They have been set with the purpose of delivering on the State's key policy priorities.

• NSW Disability Inclusion Plan (2021-2025)

The *Disability Inclusion Act 2014* (the Act) commits the NSW Government to creating a more inclusive community in which mainstream services and community facilities are accessible to people with disability to help them achieve their full potential.

• Future Transport Strategy

NSW Government's Future Transport Strategy sets Transport's vision for safe, healthy, sustainable, accessible and integrated passenger and freight journeys in NSW.

• Net Zero Plan 2020-2030

NSW's action on climate change and goal to reach net zero emissions by 2050. The plan supports a range of initiatives targeting energy, electric vehicles, hydrogen, primary industries, technology, built environment, carbon financing and organic waste.

• NSW Visitor Economy Strategy 2030

The NSW Government's Visitor Economy Strategy 2030 that focuses on five strategic pillars; road to recovery, build the brand, showcase our strengths, invest in world class events and facilitate growth.

• Housing 2041

NSW Housing Strategy sets a long term strategy for better housing outcomes across NSW: housing in the right locations, housing that suits diverse needs and housing that feels like home.

DELIVERED AT THE REGIONAL LEVEL



• Hunter Regional Economic Development Strategy 2018-2022

Long term vision and associated strategy for the Hunter Region, formed in collaboration with Cessnock City, Dungog Shire, Maitland City, Muswellbrook Shire, Port Stephens, Singleton and Upper Hunter Shire Councils.

• Hunter Regional Plan 2041

Twenty year strategic planning blueprint to ensure the ongoing prosperity of the region's vibrant and connected communities. The draft plan responds to this era of rapid change to promote sustainable growth, connected communities, resilience and a region that all residents have a stake in.

• Greater Newcastle Metropolitan Plan 2036

NSW Government's outcomes and strategies for an integrated metropolitan city with focus on a skilled workforce, environmental resilience and quality of life, and connections to jobs, services and recreation.

• Greater Newcastle Future Transport Plan 2056

NSW Government's strategic transport network and vision of future transport planning for the Greater Newcastle area.

• The Hunter JO Strategic Plan 2032

Draws from the community strategic plans of our ten member councils, regional level plans, and other state strategic documents to clearly identify the highest regional priorities.

• Lower Hunter Regional Conservation Plan

This Regional Conservation Plan (RCP) sets out a 25 year program to direct and drive conservation planning and efforts in the Lower Hunter Valley. It is a partner document to the Government's Lower Hunter Regional Strategy (LHRS).



MAITLAND LOCAL GOVERNMENT AREA

DELIVERED AT THE LOCAL LEVEL

- Local Strategic Planning Statement 2040+**
 Sets out our 20 year vision for land use planning in Maitland, including how we intend to manage population growth while respecting the existing character of the city's suburbs and community values.
- Disability Inclusion Action Plan 2017-2023**
 Outlines Council's commitment to improving opportunities for people of all ages with any disability to participate fully in community life.
- Communication and Engagement Strategy 2022-2026**
 It helps communities shape their own futures and informs the vision and direction of council, while keeping the community informed through quality and responsive communications.
- Hunter Estuary Coastal Zone Management Plan 2017**
 Guides future decision making regarding the management of the Hunter Estuary and surrounding area.
- Destination Management Plan 2017**
 Provides a 10 year plan for building and managing Maitland's visitor economy.
- Maitland Gaol Development Plan and Site 2020**
 Identifies and prioritises the strategic direction for the development and operation of Maitland Gaol as a business.
- Customer Experience Plan 2019**
 Outlines service model concepts to enhance customer experience.
- Digital Transformation Strategy and Roadmap 2021**
 Ensures Council has the skills, resources, digital architecture, security measures and strategy to fully implement the Customer Experience Plan and to enable wider process improvement and resource efficiency within every business unit.
- Central Maitland Structure Plan (2009)**
 Sets out a vision, supported by strategies to guide growth and development over the next 20 years.
- Central Maitland Interpretation Plan**
 A plan to bring the heritage of Central Maitland to life through walks, installations and web based media.
- Open Museums, Open Minds**
 Documents the public, social and cultural assets that contribute to the visitor economy and Maitland's cultural landscape.

PROVIDING INFRASTRUCTURE

We manage around \$1.7 billion in infrastructure assets. This includes roads, footpaths and cycleways, drainage, bridges and major culverts, buildings, aquatic facilities, recreational assets, land, works depots, plant and equipment.

The city is located within a major growth corridor of the Greater Newcastle Metropolitan region, which identifies significant current and future housing and industrial/commercial growth. This growth impacts on the use of current assets and the creation of new assets against community needs and expectations.

In 2022-23 we reviewed our 10 year Asset Management Policy, strategy and the Asset Management Plans for our different types of assets. This ensures we provide community infrastructure at an agreed level of service and in a financially sustainable way, as guided by Maitland +10. The process of asset management planning considers assets that are critical for growth, and the cost of building, maintaining and replacing these, including resources, timeframes and capabilities.

The delivery of infrastructure is supported by an annual program of capital works contributions made by developers, which can be funds or physical infrastructure grant funding and loans.

Over the past 10 years our asset management approach has been focused on maintaining and incrementally improving assets over time, while providing key major infrastructure improvements via grant funding, developer contributions and loan borrowing. To achieve this, we have been highly successful in securing grant funding which has enabled the delivery of projects such as The Levee, the Maitland Regional Sports Complex, major road upgrades, playground improvements and shared pathway extensions. All of these projects would otherwise have required alternate funding and would have taken much longer to achieve.

As we grow, our five current Development Contribution Plans have identified over \$350 million in infrastructure required by new residents, ranging from roads, drainage and shared pathways to sports facilities, parks and playgrounds. These plans are a legislated requirement for developers to contribute to the infrastructure that supports growth. It is important to note that contributions are received over extended periods of time as land is released for development. Details of works funded by developer contributions can be found on our website.

In addition, we use loan funding as a fundamental source of capital revenue to fund appropriate infrastructure renewals and where necessary, match grant funding. This allows those who will benefit from new facilities over the life of the asset to share in meeting the cost of providing those facilities.

MAJOR PROJECTS OVER THE TERM

Maitland Regional Sports Complex Stage 4
Harold Gregson Park

Maitland Regional Art Gallery facade, roof, underground power

Morpeth to Walka Water Works shared pathway stages

Community Centres Tenambit, Chisholm

Chisholm and Lochinvar sportsgrounds planning

Administration building adaptive reuse

Thornton intersections and road upgrades

Melville Ford Bridge replacement

Maitland Gaol redevelopment

Walka Water Works redevelopment

Mount Vincent Waste Transfer and Recycling Facility

Former Anambah landfill

Walka Water Works remediation action plan

Roy Jordan Oval skate park and play space

Pothole Repair Program



Council Infrastructure and Works team

CAPITAL WORKS PROGRAM



\$6.2M

Road works major construction



\$7.4M

Road rehabilitation and resurfacing



\$0.9M

Drainage



\$0.3M

Bridge and guardrail works



\$0.45M

Footpath construction and renewal



\$0.8M

Cycleways



\$4.5M

Building works



\$0.7M

Traffic facilities



\$0.1M

Car parking



\$2.8 M

Recreation works

Delivering for
our community

ASSET PORTFOLIO SUMMARY



BRIDGES

- 2** timber bridges
- 14** concrete bridges
- 1** steel/concrete composite bridge
- 45** major culverts



BUILDINGS

- 5** district buildings
- 4** libraries
- 4** childcare buildings
- 16** community halls/centres
- 34** amenities buildings
- 22** public toilet blocks
- 8** grandstands
- 14** kiosks
- 2** outdoor pools
- 1** indoor pool
- 22** equipment sheds
- 1** Maitland Gaol
- 1** Walka Water Works
- 1** Mount Vincent Road Waste Management Centre



STORMWATER

- 429** kilometres conduits/culverts
- 18,018** pits and headwalls
- 42** flood gates
- 146** detention basins/ponds
- 186** gross pollutant traps
- 1** pump station



ROADS AND ROADSIDE INVENTORY

- 699** kilometres sealed local roads
- 32** kilometres regional roads
- 20** kilometres unsealed roads
(figures do not include State roads)
- 342** kilometres footpaths/cycleways
- 992** kilometres kerb and gutter
- ALL** bus stops
- ALL** signage



OPEN SPACE AND RECREATION

- 1** Regional Sports Complex
- 326** hectares passive open space
- 118** hectares recreational open space
- 79** playgrounds
- 2** aquatic centres
- 7** skate parks
- 49** shade structures
- 20** public barbeques
- 2** baseball facilities
- 250** light poles
- 38** netball courts
- 1** basketball stadium
- 1** hockey facility
- 32,000** square metres of park roads (5.3 kilometres)
- 60,000** square metres of car parking
- 1** BMX facility
- 31** Tennis courts
- 9** Cemeteries
- ALL** Park furniture, lights, fencing, signage
- ALL** Sportsground fencing



Norm Chapman Oval, Rutherford

FUNDING OUR PLAN

We plan to spend \$153 million this year to provide services and facilities to more than 90,000 residents.

We generate income to fund services and facilities via rates on property, government grants, interest on investments and user charges. This income is then spent on construction, maintenance, wages, grants to the community, and other services like libraries, pools, parks art gallery and waste facilities.

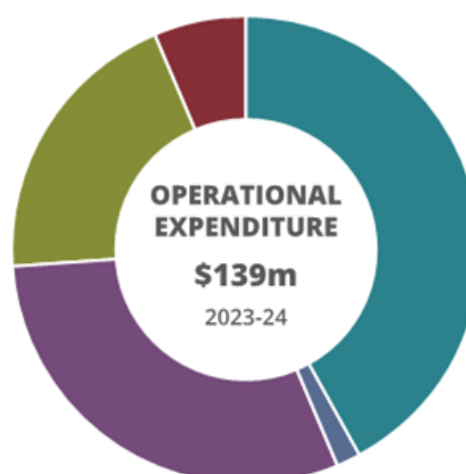
WHERE DOES OUR MONEY COME FROM?

Income from rates and annual charges contributed \$107 million or 69% of total revenue.

Federal and State Government grants and contributions assist us to provide facilities and services in the community. This year we forecast to receive \$26 million or 17% of grant and contributions (including capital and operational).

WHERE DOES OUR MONEY GO?

Our total operating expenditure of \$139 million contributed towards our services to the community such as community and cultural facilities including libraries, Maitland Regional Art Gallery, community centres, road maintenance, waste management, parks, recreation, sporting, and our pools.



FINANCIALLY SUSTAINABLE

A financially sustainable Council is one that can meet the service and asset needs of the community both now and into the future. Financial sustainability is a key focus of Maitland.

Our Long Term Financial Plan (LTFP) is updated annually and outlines the financial implications of delivering Maitland +10 and our annual and multiyear objectives within our Delivery Program and Operational Plan, while providing a framework for the prioritisation and allocation of our financial resources.

The LTFP ensures that Maitland maintains financial sustainability into the future and effectively mitigates financial impacts and challenges as they occur, including population growth and the changing needs across our city.

Our community is growing at a rate of around 2.4% per annum¹, bringing around 2,000 new people to the city each year. This population growth has seen around 1,000 new dwellings built each year, supported by new streets, footpaths, kerb and gutter, playgrounds and resulting in new assets to be maintained and renewed by Council over time.

While we collect funds from developers, the cap placed on these legislated contributions by State Government, has made it challenging to deliver the required infrastructure in greenfield release areas.

Additionally, the amount of money that can be raised from rating revenue is also capped, meaning that more houses does not mean an equivalent amount of additional funding. This leaves a gap in covering the costs of the delivery of new assets and service demands generated by new residents.

Council will continue to engage with the community to ensure awareness and understanding of our financial challenges and consult on how we might overcome challenges in the future, including service and rating changes.

2023-24 RATE PEG INCREASE

Independent Pricing and Regulatory Tribunal (IPART) has been setting the rate peg for councils across NSW since 2010. The rate peg limits the total amount by which councils can increase their income from rates each year. The current rate peg methodology is based on changes in the average costs faced by NSW councils and each council's population growth.

In September 2022, IPART set the rate peg for Maitland to 5.9%.

Our LTFP confirms that the full rate peg of 5.9% is the best way to achieve a balanced budget while maintaining our core services and facilities the foundation of what Maitland community expects.

To mitigate future risks and ensure we can continue to deliver services and infrastructure spending, we remain committed to identifying opportunities for future funding and cost saving.

EFFICIENCY DIVIDEND

We are committed to increasing our productivity and efficiencies as we balance the challenges presented with the growth of the city. We will continue to apply an efficiency dividend to our internal budgets and support a culture of continuous improvement through our dedicated Service Review Framework to enable the identification of improvement opportunities and efficiency gains.

We commit to each year finding an efficiency dividend or reduction of \$500,000.

We report the information about our productivity, service reviews and improvements via our Annual Report and the six monthly report On the Move. We also encourage a shared understanding within the community of Council's work and challenges faced in sustainably delivering services to our growing community over time.

GRANT FUNDING

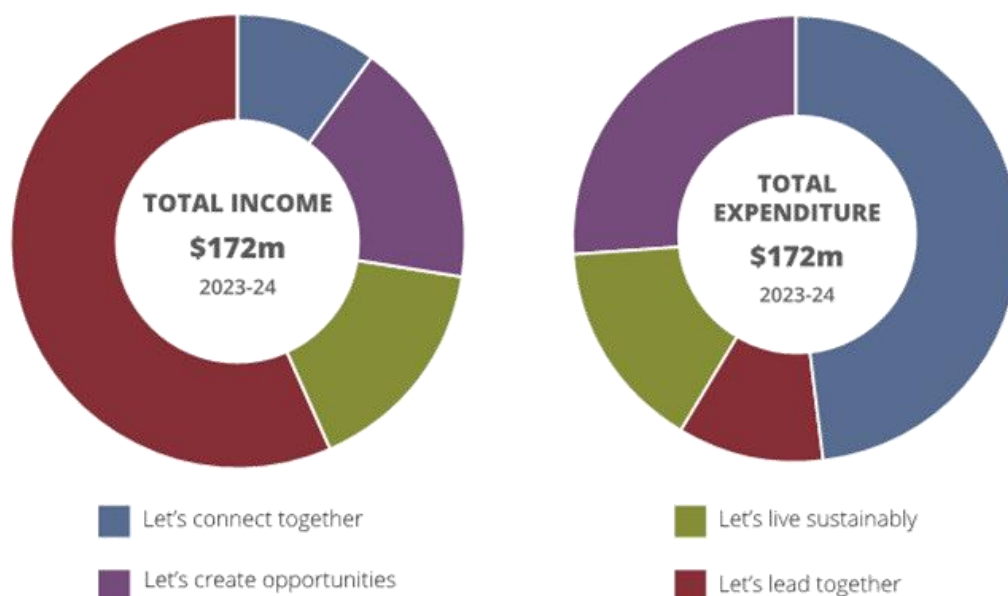
We have worked hard over recent years to secure opportunities for grant funding for numerous capital and operational projects that enhance community wellbeing and lifestyle.

We will continue to focus on securing grant funding as we deliver identified projects throughout this Delivery Program and the 2023-24 financial year that have been enabled because of successful grant contributions from Federal and State Governments.

¹ NSW Department of Planning

SUMMARY OF 2023-24

A snapshot of our total budget (including both operational and capital) for 2023-24 against the four themes of Maitland +10 is provided below. More detailed information is provided in our budget section.



ITEM	OPERATIONAL PLAN			
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	FORECAST YEAR 3 2024-25 \$'000	FORECAST YEAR 4 2025-26 \$'000
INCOME				
Let's connect with each other	13,435	17,620	17,981	17,966
Let's create opportunities	37,629	29,867	32,266	36,682
Let's live sustainably	23,499	27,147	27,113	29,199
Let's lead together	88,296	97,424	101,531	105,789
Total income	162,859	172,058	178,891	189,636
EXPENDITURE				
Let's connect with each other	84,123	83,127	89,441	97,214
Let's create opportunities	15,076	18,103	16,457	16,925
Let's live sustainably	22,185	26,116	27,750	28,324
Let's lead together	41,463	44,702	45,241	47,165
Total Expenditure	162,847	172,048	178,889	189,627
NET PROGRAM SURPLUS/(DEFICIT)	12	10	2	9

WE MANAGE**\$1.7B** worth of infrastructure and assets**WE WILL SPEND****\$172M** on services for the community**\$24.3M** on infrastructure projects**WE FORECAST****BALANCED BUDGET****WE WILL DELIVER****101** projects**254** actions**HIGHLIGHTS FOR 2023-24**

- Commence construction of new multipurpose centres Tenambit and Chisholm
- Deliver Harold Gregson Park improvements
- Progress Stage 1 of the reopening and activation of Walka Water Works
- Deliver Major Chisholm/Thornton Road network improvements
- Upgrade Maitland Park lighting
- Deliver upgrades to Max McMahon Oval
- Continue advocacy for infrastructure at Thornton
- Deliver a new approach to customer experience
- Plan and deliver expanded Riverlights Multicultural Festival
- Continue to rollout new and improved services through the My Council self service portal
- Upgrade works at Maitland Gaol
- Deliver guided tours and interpretation of the new tower experience at Maitland Gaol
- Implement the Environmental Sustainability Strategy
- Deliver an on demand bulky waste management service
- Continue the Recycle Smart collection program to increase recycling of problem wastes
- Deliver Landcare program
- Develop an action plan for future flood studies and mapping
- Increase opportunities for community engagement.

Delivering for
our community

KEY PROJECT HIGHLIGHTS



1. LET'S CONNECT WITH EACH OTHER

RAYMOND TERRACE ROAD AND GOVERNMENT ROAD INTERSECTION UPGRADE

Council's long term strategy for the Thornton Road Network will progress in 2023-24 with work underway on a \$26 million project to upgrade the intersection of Raymond Terrace Road and Government Road in Thornton.

Construction started in January 2023 and is expected to finish mid 2024. The upgrades include:

- Installing traffic lights to aid traffic flow
- Adding dedicated right hand turning lanes and left hand turn slip lanes
- Widening both Raymond Terrace Road and Government Road for two lanes in each direction
- Adding a northern leg to make the intersection four way.

RECREATION AND COMMUNITY FACILITIES

We continue to invest in recreation facilities as it is a key focus area for Council. We will see upgrades to Maitland Park, Max McMahon Oval, Cooks Square Park and planning for a new sportsground at Thornton North. Construction will commence for new multipurpose centres in Tenambit and Chisholm.



2. LET'S CREATE OPPORTUNITIES

MAITLAND'S DESTINATION MANAGEMENT PLAN

We will continue to implement the Maitland Destination Management Plan with the progression of Stage 1 reopening and activation of Walka Water Works and continuation of the staged development of Morpeth to Walka Water Works shared pathway.

The fourth and final stage of the Maitland Regional Sports Complex upgrades will be completed, funded by the NSW Government. A brand new playspace, full sized basketball and multipurpose court, parkour equipment, and an upgraded skate park will be delivered at Harold Gregson Reserve.

The transformation will see an events lawn and amphitheatre, an amenities block, lark picnic shelter, RV parking, public electric charging, new parking and shade for the existing offroad remote control track.



3. LET'S LIVE SUSTAINABLY

BULKY WASTE COLLECTION

A new on demand bulky waste kerbside collection service will be available to all domestic properties in the Maitland LGA. The service is set to commence in June 2023 and will be included in the total cost to the domestic waste charge on rate notices from 2023-24.

Through this service residents will have the option to book a date for bulky waste kerbside collection or can request waste vouchers to redeem at Mount Vincent Road Waste Management Centre.

MAITLAND RESOURCE RECOVERY FACILITY

Major works and upgrades to our Waste Management Centre will create a modern Maitland Resource Recovery Facility which maximises circular economy opportunities now and into the future.

This operational plan will see the continuation of Stage 3 of the project for a resource recovery and transfer building, with the commencement of Stage 4 seeing construction of upgraded amenities including offices, development of an education facility and construction of a Circular economy/reuse centre.



4. LET'S LEAD TOGETHER

ADVOCATING FOR MAITLAND'S FUTURE

We have a proud history of working with the State Government to deliver the infrastructure needed to meet our growing population and meet Maitland's position in New South Wales as a major regional growth corridor.

Maitland City Council has identified five key funding and policy priorities ahead of the 2023 NSW State Government election.

These priorities are to:

- To ensure NSW Government services meet the needs of our existing and growing population
- To address funding shortfalls for new local infrastructure and services, to meet the needs of the growing young population
- To recognise the significance of key roads through their transfer to the State
- To maximise the value of State assets to the Maitland community
- To address the inherent challenges of a floodplain city in a changing climate through new infrastructure and community education.

We have released an Election Advocacy Report NSW State Election 2023 that reflects the needs and views of the Maitland community.

Delivering for our community

An aerial photograph of Maitland, New South Wales, Australia. The top half shows a dense residential and commercial area with various buildings and houses. Below the town, there is a wide, green grassy field. In the foreground, a river flows, bordered by a stone wall on one side and lush green trees on the other. The sun is low in the sky, creating a warm, golden light across the scene.

Delivering Maitland +10

42 | How to read this document

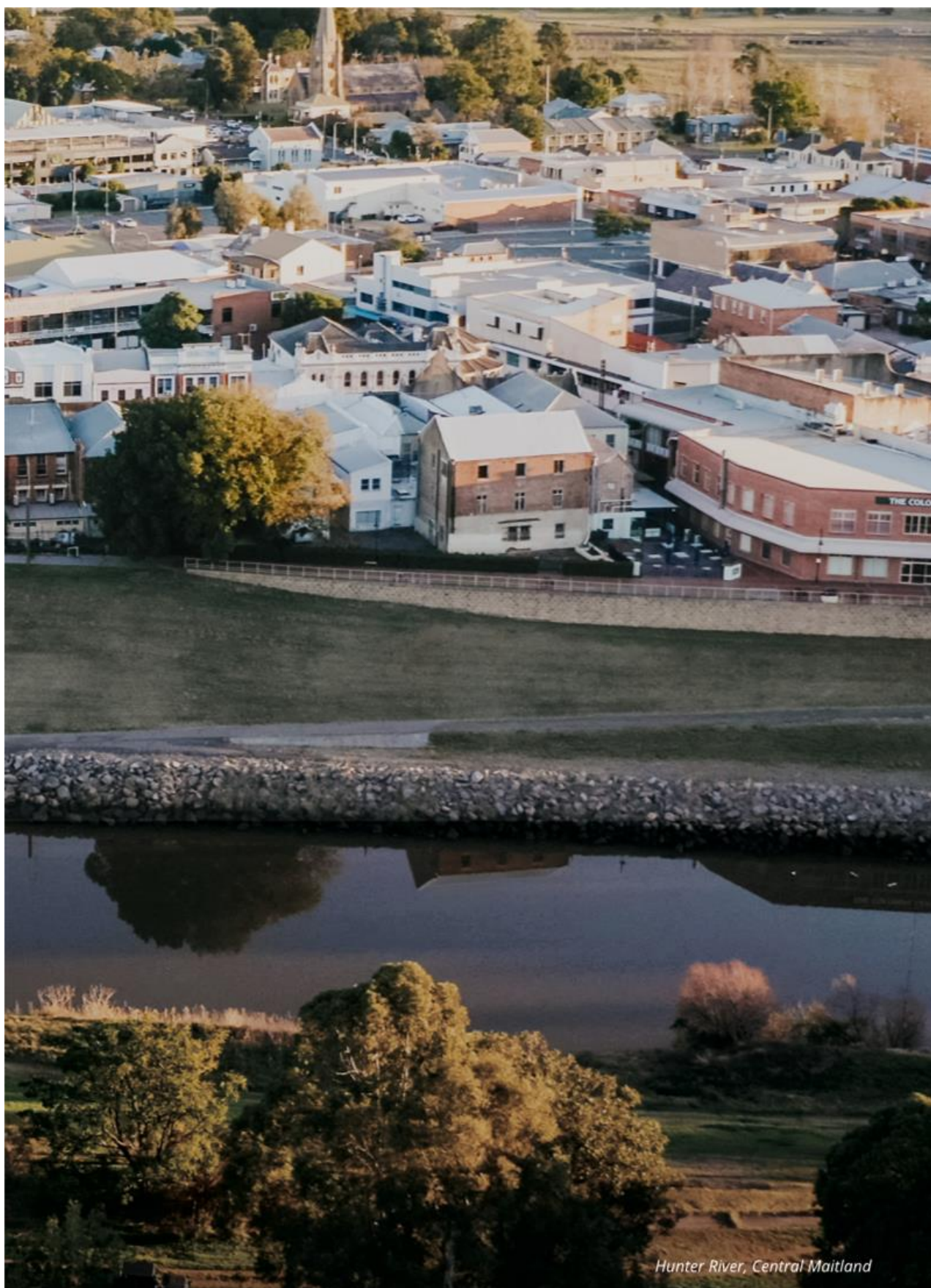
46 | 1. Let's connect with each other

60 | 2. Let's create opportunities

68 | 3. Let's live sustainably

76 | 4. Let's lead together

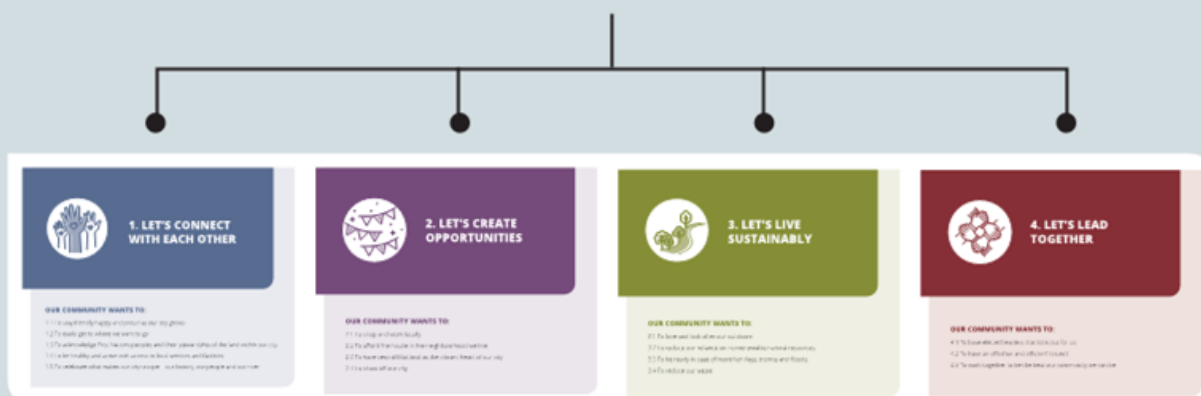
DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



HOW TO READ THIS DOCUMENT

OUR COMMITMENT TO OUR COMMUNITY

Our Delivery Program and Operational Plan is presented in the same four themes as Maitland +10, our Community Strategic Plan.



1. LET'S CONNECT WITH EACH OTHER

1.1 To stay friendly, happy and proud as our city grows

Make our neighbourhoods great with spaces, activities and programs that connect us.

Connect with each other through participating in local arts, cultural and library activities and programs.

Take steps to feel safe wherever we are, anytime of day or night.

1.2 To easily get to where we want to go

Plan to meet the need of those using our roads.

Make it safe and easy to get around the city, no matter how we choose to travel.

1.3 To acknowledge First Nations peoples and their stewardship of the land within our city

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

THEMES

These four themes are our key focus areas and based on the quadruple bottom line reflecting what's important to our community.

COMMUNITY OUTCOMES

These are the community's long term priorities and aspiration for our city. They contribute to achieving our community vision.

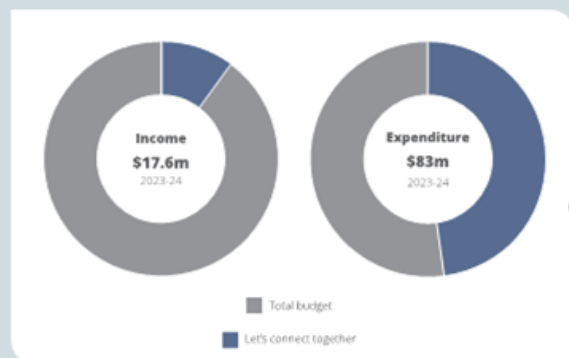
COMMUNITY STRATEGIES

Strategies are the approach we will take to meet the community outcomes.

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

HOW WE WILL ACHIEVE OUR PRIORITIES

These pages showcase the actions and measures we will undertake within the financial year 2023/2024, including the funding required to deliver these actions.



FUNDING BY THEME

Breakdown of total operational income and expenditure by community theme.

OPERATIONAL PLAN ACTION

RESPONSIBILITY

Community Outcome: 1.1 To stay happy, friendly and proud as our city grows

Delivery Program Objective:

1.1.1 Welcome new residents and foster community connection

Delivery Indicator: Community satisfaction with overall quality of life

Operational Plan actions:

1.1.1.1 Continue to engage and build connections with our multicultural community

1.1.1.2 Engage and develop next stage of Neighbourhood Plans to be determined by Social Profile data and implement Woodberry, Metford, Telarah and Rutherford Neighbourhood Plans

1.1.1.3 Continue to welcome people to the city through our new resident initiatives

Community & Recreation

City Experiences & Economy

Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report

Delivery Program Objective:

1.1.2 Provide inclusive spaces where people can access services, and participate in a wide range of recreation, cultural and social activities

Delivery Indicator: Community satisfaction with quality of life

Operational Plan actions:

1.1.2.1 Deliver programmed maintenance and improvements across prioritised assets

1.1.2.2 Increase usage and availability of our community centres

1.1.2.3 Increase usage of community spaces in the Maitland Town Hall

1.1.2.4 Develop and adopt a Disability and Inclusion Action Plan (DIAP 2023/25)

1.1.2.5 Investigate and review community based preschool needs across the Local Government Area

1.1.2.6 Act on Council's decision in relation to the future use of the former Council Administration building

Building Projects & Services

Community & Recreation

General Manager

Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report

Delivery Program Objective:

1.1.3 Improve the appearance and presentation of the city, supporting a sense of community pride

Delivery Indicator: Community satisfaction with city appearance

Operational Plan actions:

1.1.3.1 Deliver a city wide graffiti removal program in partnership with Rotary

Building Projects & Services

DELIVERY PROGRAM OBJECTIVES

Council objectives contributing to the community outcomes.

OPERATIONAL PLAN ACTIONS

These are the specific activities that we will undertake during the year to deliver our Delivery Program objective.

MAITLAND +10 | COMMUNITY STRATEGIC PLAN



1. LET'S CONNECT WITH EACH OTHER

1.1 To stay friendly, happy and proud as our city grows

Make our neighbourhoods great with spaces, activities and programs that connect us.

Connect with each other through participating in local arts, cultural and library activities and programs.

Take steps to feel safe wherever we are, anytime of day or night.

1.2 To easily get to where we want to go

Plan to meet the need of those using our roads.

Make it safe and easy to get around the city, no matter how we choose to travel.

1.3 To acknowledge First Nations peoples and their stewardship of the land within our city

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

1.4 To be healthy and active with access to local services and facilities

Ensure the community and health services and facilities we need are available as our population grows and changes.

Expand and enhance formal education opportunities from preschool to post graduate.

Provide facilities that enable us to participate in recreational and sports activities, no matter our background, ability or age.

1.5 To celebrate what makes our city unique: our history, our people and our river

Understand and acknowledge the rich culture of our people.

Recognise the importance of our heritage buildings and precincts.

Embrace the Hunter River as an iconic part of our city.



2. LET'S CREATE OPPORTUNITIES

2.1 To shop and work locally

Access what we need in our local neighbourhoods.

Attract new and innovative industries and opportunities.

2.2 To afford the house we want in the neighbourhood we like

Access different housing options in new and old suburbs, villages and townships.

Manage growth sustainably, integrating the new and old while respecting our rural amenity and character.

2.3 To have Central Maitland as the vibrant heart of our city

Make Central Maitland 'the' place to visit contemporary, vibrant and full of experiences.

2.4 To show off our city

Showcase our iconic attractions and experiences.

Promote major facilities to attract events and activities.

Retain and promote our unique rural landscapes, farms and food markets.

HOW WILL WE DELIVER THE MAITLAND +10?

Our **Delivery Program** is our commitment to the community, outlining the principal activities and programs to be undertaken during the council term.

The annual **Operational Plan** is our action plan for achieving the community's priorities outlined in Maitland+10 and the Delivery Program.

The **Resourcing Strategy** (including Long Term Financial Planning, workforce management planning and asset management planning) outlines how we will resource our priorities.

Our **Annual Budget** describes how we will allocate funds to deliver the annual Operational Plan actions.

TOGETHER, WE MAKE MAITLAND



3. LET'S LIVE SUSTAINABLY

3.1 To love and look after our great outdoors

Tread lightly while enjoying our areas of bushland and open spaces.

Protect our native plants and animals.

Improve the quality of our waterways and wetlands.

3.2 To reduce our reliance on non renewable natural resources

Learn how to positively contribute to our environmental wellbeing, at home and as a community.

3.3 To be ready in case of more hot days, storms and floods

Understand climate risks and our impacts and take action against these.

3.4 To reduce our waste

Limit the amount of waste we create and send to landfill.



4. LET'S LEAD TOGETHER

4.1 To have elected leaders that look out for us

Take opportunities to have our say on Council decisions that impact us.

Access our leaders to discuss local issues.

Have our elected leaders make decisions in the best interest of our community.

4.2 To have an efficient and effective Council.

Ensure our city infrastructure, services and finances are managed sustainably and transparently.

Have a local government that is 'un-council like' in the delivery of great service.

Hear what our Council is doing and how that is serving the community.

4.3 To work together to be the best our community can be.

Partner across all levels of government and the private sector to plan our city's future.

Contribute to a positive city future in our day to day activities.

Delivering Maitland+10

HOW WILL WE REPORT OUR PROGRESS?

We report our progress every six months through **On the Move** and the **Annual Report**.

The **State of City** report summarises our achievements with each council term.

READ MORE ABOUT OUR COMMUNITY STRATEGIC PLAN

[mait.city/
communitystrategicplan](https://mait.city/communitystrategicplan)





1. LET'S CONNECT WITH EACH OTHER

OUR COMMUNITY WANTS:

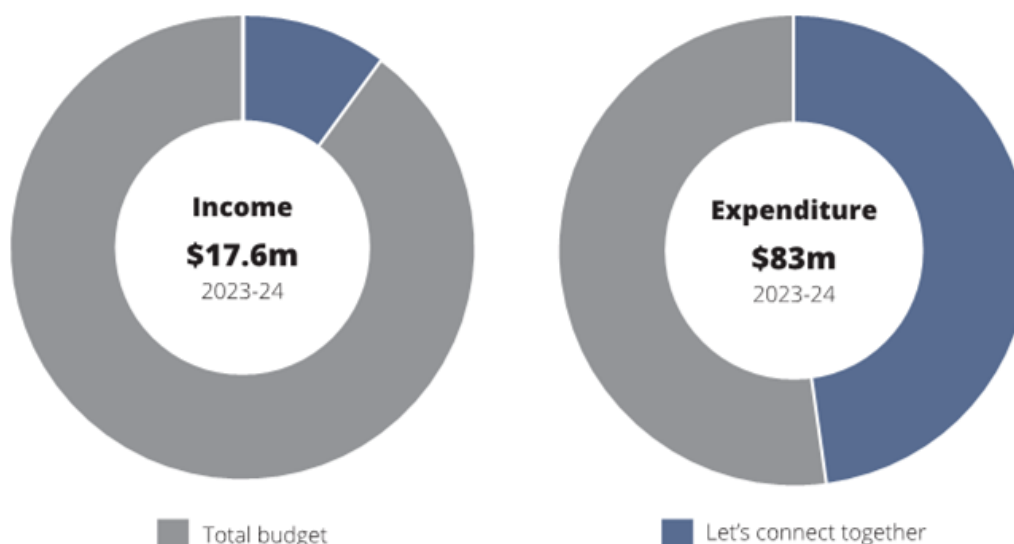
- 1.1 To stay friendly happy and proud as our city grows.
- 1.2 To easily get to where we want to go.
- 1.3 To acknowledge First Nations peoples and their stewardship of the land within our city.
- 1.4 To be healthy and active with access to local services and facilities.
- 1.5 To celebrate what makes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

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



OUR COMMITMENT TO DELIVER

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



OPERATIONAL PLAN ACTION	RESPONSIBILITY
Community Outcome: 1.1 To stay happy, friendly and proud as our city grows	
Delivery Program Objective:	
1.1.1 Welcome new residents and foster community connection	
Delivery Indicator: Community satisfaction with overall quality of life	
Operational Plan actions:	
1.1.1.1 Continue to engage and build connections with our multicultural community	Community & Recreation
1.1.1.2 Engage and develop next stage of Neighbourhood Plans to be determined by Social Profile data and implement Woodberry, Metford, Telarah and Rutherford Neighbourhood Plans	
1.1.1.3 Continue to welcome people to the city through our new resident initiatives	City Experiences & Economy
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
1.1.2 Provide inclusive spaces where people can access services, and participate in a wide range of recreation, cultural and social activities	
Delivery Indicator: Community satisfaction with quality of life	
Operational Plan actions:	
1.1.2.1 Deliver programmed maintenance and improvements across prioritised assets	Building Projects & Services

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION	RESPONSIBILITY
1.1.2.2 Increase usage and availability of our community centres	Community & Recreation
1.1.2.3 Increase usage of community spaces in the Maitland Town Hall	
1.1.2.4 Develop and adopt a Disability and Inclusion Action Plan (DIAP 202325)	
1.1.2.5 Investigate and review community based preschool needs across the Local Government Area	
1.1.2.6 Act on Council's decision in relation to the future use of the former Council Administration building	Office of the General Manager
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
1.1.3 Improve the appearance and presentation of the city, supporting a sense of community pride	
Delivery Indicator: Community satisfaction with city appearance	
Operational Plan actions:	
1.1.3.1 Deliver a city wide graffiti removal program in partnership with Rotary	Building Projects & Services
1.1.3.2 Complete the installation of branded signage for the city	Works
1.1.3.3 Maintain New England Highway medians and verges under agreement with Transport for NSW	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
1.1.4 Deliver vibrant and valued community events and programs	
Delivery Indicator: Community satisfaction with events	
Operational Plan actions:	
1.1.4.1 Investigate new opportunities to deliver neighbourhood events and place activation activities across our suburbs	City Experiences & Economy
1.1.4.2 Engage with our community to develop community programs	Community & Recreation
1.1.4.3 Deliver the Vibrant City Sponsorship Program	Customer, Engagement & Marketing
Operational measures: actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
1.1.5 Commence construction of new multipurpose centres at Thornton, Tenambit and Chisholm	
Delivery Indicator: Community satisfaction with community halls and community centres	
Operational Plan actions:	
1.1.5.1 Commence construction to expand Thornton Branch Library	Building Projects & Services
1.1.5.2 Commence construction of a new multipurpose centre at Tenambit	
1.1.5.3 Commence construction of a new multipurpose centre at Chisholm	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Delivery Program Objective:		
1.1.6 Complete design documentation for a new multipurpose facility at Lochinvar		
Delivery Indicator: Community satisfaction with community halls and community centres		
Operational Plan actions:		
1.1.6.1 Develop a concept design for a new community hub at Lochinvar	Building Projects & Services	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.1.7 Enhance library facilities, content and collections to maximise opportunities for community connection and learning		
Delivery Indicator: Community satisfaction with Maitland libraries		
Operational Plan actions:		
1.1.7.1 Deliver contemporary library operations and experiences across the Maitland LGA	Libraries & Learning	
1.1.7.2 Provide a diverse range of literacies and learning programs, conversations, workshops and partnerships that are inclusive and accessible across a lifelong learning framework		
1.1.7.3 Increase community engagement with the libraries through increasing membership, content and participation opportunities		
1.1.7.4 Provide access to and opportunities to connect with diverse collections through the management of physical and digital collections including community heritage		
1.1.7.5 Provide access to accessible and easy to use digital experiences through provision of latest technology and interactive digital library experience		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.1.8 Deliver contemporary and engaging art exhibitions and cultural programs to our community and visitors through Maitland Regional Art Gallery		
Delivery Indicator: Community satisfaction with Maitland Regional Art Gallery		
Operational Plan actions:		
1.1.8.1 Provide a range of inclusive and accessible cultural and educational programs and partnerships that engage local artists, youth, students, First Nations, multicultural and disabled communities	Maitland Regional Art Gallery	
1.1.8.2 Store and display the city's collection of art, including increasing the availability of online content through asset digitisation		
1.1.8.3 Provide opportunities to connect with and enjoy local, national and international artists, through a program of exhibitions, creative workshops and artistic programs		
1.1.8.4 Identify potential additional streams of revenue for the Maitland Regional Art Gallery while continuing to reduce reliance on rate income		
1.1.8.5 Increase community engagement with the gallery through memberships, volunteering or engagement with online content		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Delivery Program Objective:		
1.1.9 Design and manage our public spaces to ensure people feel safe		
Delivery Indicator: Perception of safety in our community		
Operational Plan actions:		
1.1.9.1 Increase the perception of safety through supporting increased night time place activation		City Experiences & Economy
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Community Outcome: 1.2 To easily get to where we want to go		
Delivery Program Objective:		
1.2.1 Better align land use and transport planning to move toward the region's target of 15 minute neighbourhoods with access to housing, jobs, services and transport		
Delivery Indicator: Community satisfaction with overall quality of life		
Operational Plan actions:		
1.2.1.1 Participate in long term transport planning that supports the delivery of state and regional plans		Engineering & Design
1.2.1.2 Advocate to and engage with Transport for NSW on the long term management of city roads and road related infrastructure		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.2.2 Work with the State Government to fund the timely maintenance and/or delivery of essential State infrastructure across the City and its urban release areas		
Delivery Indicator: Community satisfaction with providing leadership that enables and moves community forward		
Operational Plan actions:		
1.2.2.1 Represent community needs to the NSW Government in relation to funding and partnering for improvements to Raymond Terrace Road the corridor through Thornton linking Weakleys Drive and Raymond Terrace Road		Office of the General Manager
1.2.2.2 Work with Transport for NSW and other stakeholders to develop a Place Plan for Maitland LGA, focusing on the Eastern, Western and Central Precincts		Engineering & Design
1.2.2.3 Continue to work with Transport for NSW to address the increasing traffic congestion along the New England Highway corridor		
1.2.2.4 Work with relevant stakeholders to ensure the timely delivery of enabling infrastructure and services		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.2.3 Develop and promote Council's long term program for road and related infrastructure construction and maintenance		
Delivery Indicator: Community satisfaction with long term planning for maitland		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Operational Plan actions:		
1.2.3.1 Promote Council's Capital Works Program and major infrastructure projects via the web and other mediums to increase community awareness		Customer, Engagement & Marketing
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.2.4 Make our roads safer through the timely delivery of road maintenance and safety programs		
Delivery Indicator: Community satisfaction with our roads, footpaths and traffic management		
Operational Plan actions:		
1.2.4.1 Deliver a road safety program, in accordance with funding provided by the State Government's Local Government Road Safety Program		Engineering & Design
1.2.4.2 Review and update the Road Safety Action Plan		
1.2.4.3 Deliver traffic facilities, such as pedestrian refuges and line marking, to support road user safety (refer Capital Works Program)		Works
1.2.4.4 Deliver major road maintenance and construction programmed works at Aberglasslyn, Berry Park, Bolwarra Heights, East Maitland, Lochinvar, Luskintyre, Maitland, Farley, East Maitland and Morpeth (refer Capital Works Program)		
1.2.4.5 Deliver city wide programmed urban and rural road maintenance, rehabilitation, resurfacing and renewal works (refer Capital Works Program)		
1.2.4.6 Deliver programmed bridge and culvert maintenance and inspection works (refer Capital Works Program)		
1.2.4.7 Continue to progress the delivery of programmed improvements to the Thornton Road network (refer Capital Works Program)		
1.2.4.8 Deliver Pump House Control Access Road, Oakhampton Heights		
1.2.4.9 Progress construction of the Raymond Terrace and Government Road intersection upgrade at Thornton, in accordance with Council's works program and part funding received by the State Government Restart NSW program		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.2.5 Continue to advocate for more and improved public transport services including stops and service frequency in areas of identified residential and economic growth		
Delivery Indicator: Community satisfaction with providing leadership that enables and moves the community forward		
Operational Plan actions:		
1.2.5.1 Advocate for more reliable, frequent and connected public transport services		Engineering & Design
1.2.5.2 Contribute to the review of the Hunter Regional Transport Plan, reiterating support for improved access to rail travel, stations and parking		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Delivery Program Objective:		
1.2.6 Resolve parking and accessibility challenges in key community and recreation precincts		
Delivery Indicator: Community perception of parking availability		
Operational Plan actions:		
1.2.6.1 Deliver programmed car park maintenance and construction works (refer Capital Works Program)		Works
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.2.7 Replace the bridge at Melville Ford to improve access for residents		
Delivery Indicator: Melville Ford construction complete		
Operational Plan actions:		
1.2.7.1 Remove and replace Melville Ford Bridge with a raised deck		Works
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Community Outcome: 1.3 To acknowledge First Nations peoples and their stewardship of the the land within our city land within our city		
Delivery Program Objective:		
1.3.1 Acknowledge and improve engagement with our indigenous community, the caretakers of the land, who have been looking after both land and waterways for thousands of years		
Delivery Indicator: Community engagement improved		
Operational Plan actions:		
1.3.1.1 Engage and partner with Mindaribba Local Aboriginal Land Council our Aboriginal community to explore options for progressing relevant cultural tourism experiences identified in the Destination Management Plan		City Experiences & Economy
1.3.1.2 Continue to draw on information, guidance and strategic advice through a revised and representative Aboriginal Reference Group on matters relating to Aboriginal community, culture and heritage.		Customer Engagement & Marketing
1.3.1.3 Engage with our Aboriginal community to progress the development and implementation of a reflect reconciliation action plan		
1.3.1.4 Support the delivery of NAIDOC week celebrations		Community & Recreation
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Community Outcome: 1.4 To be healthy and active with access to local services and facilities		
Delivery Program Objective:		
1.4.1 Deliver Council's community health responsibilities		
Delivery Indicator: All legislative obligations are met and regulations are enforced		
Operational Plan actions:		
1.4.1.1 Provide four free immunisation clinics each month for children up to four years of age, in line with the NSW immunisation schedule		Environment & Sustainability
1.4.1.2 Investigate, enforce and educate the community on local laws, policies and guidelines as they refer to food safety and hygiene		Development & Compliance

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Operational measures: Operational plan actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.4.2 Provide continued and improved cemetery services		
Delivery Indicator: Level of cemetery services met		
Operational Plan actions:		
1.4.2.1 Prepare a project plan and cost estimates for the digitisation of cemetery records and headstones		Governance & Risk
1.4.2.2 Manage cemetery enquiries and the administration of cemetery records		
1.4.2.3 Identify and implement a prioritised program for the replacement and maintenance of cemetery fencing, as required, across the city		Building Projects & Services
1.4.2.4 Facilitate burials and ash interments at the city's four operational cemeteries		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.4.3 Manage community assets in line with agreed levels of service as captured in asset management plans, policy and strategy		
Delivery Indicator: Community satisfaction with community facilities		
Operational Plan actions:		
1.4.3.1 Develop asset lifecycle plans for high priority assets		Asset, Strategy, Planning & Plant
1.4.3.2 Deliver the actions of Council's Asset Management Strategy		
1.4.3.3 Deliver the plant replacement program		
1.4.3.4 Develop a plan of management for community land, including Crown Land sites		Community & Recreation
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.4.4 Deliver the final stages of Maitland Regional Sports Complex Masterplan		
Delivery Indicator: Community satisfaction with Maitland Regional Sports Complex		
Operational Plan actions:		
1.4.4.1 Complete Stage 4 of the Maitland Regional Sports Complex, the upgrade of Harold Gregson Park, in accordance with funding provided by the State Government Resources for Regions Fund		Building Projects & Services
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.4.5 Progress the delivery of improvements to Cooks Square Park		
Delivery Indicator: Community satisfaction with Maitland Regional Sports Complex		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Operational Plan actions:		
1.4.5.1 Upgrade amenities and changerooms, including to provide gender inclusivity and accessibility, at Cooks Square Park, East Maitland, in accordance with funding provided by the State Government Stronger Country Communities Fund		Building Projects & Services
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.4.6 Provide play spaces across the city to accommodate all age and ability groups		
Delivery Indicator: Community satisfaction with Playgrounds		
Operational Plan actions:		
1.4.6.1 Develop concept plan for Farley youth and playspace		Community & Recreation
1.4.6.2 Progress Councils position on a playground of significance		
1.4.6.3 Plan development and commence community consultation for inclusive play space improvements at Metford Oval, in accordance with funding provided by the State Government's Stronger Country Communities fund (Round 5)		
1.4.6.6 Deliver an inclusive play space and skate park in Roy Jordan Oval, Gillieston Heights, in accordance with funding provided by the State Government's Places to Play Program		
1.4.6.4 Deliver universal toilet and carparking at Wirraway Park, Thornton, in accordance with funding provided by the State Government's Stronger Country Communities fund (Round 5)		Infrastructure & works
1.4.6.5 Deliver play space works across the city in accordance to the Capital Works Program		Infrastructure & Works
1.4.6.7 Deliver shared pathway and exercise stations at Norm Chapman Oval, Rutherford, in accordance with funding provided by the State Government's Stronger Country Communities fund (Round 5)		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.4.7 Construct, maintain and manage inclusive sport and recreation facilities across the city		
Delivery Indicator: Community satisfaction with sports grounds and ovals		
Operational Plan actions:		
1.4.7.1 Research and develop a Maitland City Council recreation profile		Community & Recreation
1.4.7.2 Pursue grant opportunities to implement actions from the tennis review and plan for the improvement of tennis facilities		
1.4.7.3 Develop affordable and appropriate playspace and recreation infrastructure guidelines for use internally and externally		
1.4.7.4 Prepare a prioritised plan for the delivery of infrastructure identified in Council's repealed and current S.7.11 Contributions Plans using funds held in Council's S7.11 Reserve, to facilitate expedited delivery and where appropriate, grant readiness		Strategic Planning
1.4.7.5 Upgrade sports and recreation amenities and changerooms works program to provide accessible and inclusive access (refer Capital Works Program)		Building Projects & Services

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION	RESPONSIBILITY
1.4.7.6 Provide access to a range of community sporting and recreation facilities that support various sporting pursuits, through scheduled bookings for sporting clubs, schools and other parties	Community & Recreation
1.4.7.7 Manage the booking and use of the Maitland Regional Sports Complex, including the Maitland Regional Sportsground and Maitland Regional Athletics Centre grounds and function rooms	
1.4.7.8 Facilitate the Sport and Recreation Advisory Committee with peak sporting bodies	
1.4.7.9 Commence design and investigation for Thornton North Sportsground in accordance with funding provided by the State Government's NSW Accelerated Infrastructure Fund (Round 3)	
1.4.7.10 Maintain and improve the quality of sportsground playing surfaces, lighting and facilities (refer Capital Works Program)	Works
1.4.7.11 Deliver upgrades to tennis courts at Bolwarra, Rutherford and East Maitland	
1.4.7.12 Deliver site improvements and sewer connection works at Lochinvar Sports Complex and Rural Fire Station, in accordance with funding provided by the State Government's Resources for Regions Fund	Building Projects & Services
1.4.7.13 Commence construction to Max McMahon Oval Building and Facilities Rutherford	

Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report

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

Delivery Indicator: Community satisfaction with footpaths

Operational Plan actions:

1.4.8.1 Develop a concept plan identifying a shared pathway route across the city Rutherford to Walka Water Works, Walka Water Works to Central Maitland, Maitland to Morpeth	Engineering & Design
1.4.8.2 Deliver Stage 2B of a shared pathway route from Walka Water Works to Morpeth, linking Steamer Street to Queens Wharf Road via Morpeth Road, in accordance with funding provided by the State Government's Resources for Regions Fund	
1.4.8.3 Continue the delivery of improved shared pathway connections between Chisholm and Thornton, including construction of shared pathway between Hillgate Drive and A&D Lawrence Sportsfield, Thornton.	
1.4.8.4 Continue to work with Transport for NSW on shared path link from Hillgate Drive to Settlers Boulevard on Raymond Terrace Road.	
1.4.8.5 Deliver programmed pathway maintenance works.	Works

Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report

Delivery Program Objective:

1.4.9 Operate Council's aquatics service in line with community needs

Delivery Indicator: Community satisfaction with swimming pools

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Operational Plan actions:		
1.4.9.1 Operate community pools in compliance with NSW Health, Royal Life Saving NSW and Workplace Health and Safety requirement	Community & Recreation	
1.4.9.2 Operate a kiosk facility at Maitland Aquatics Centre, servicing not only the pool but the wider Maitland Park		
1.4.9.3 Deliver a range of inclusive and accessible aquatics programs, including learn to swim, swim and survive, and fitness and squad programs		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.4.10 Plan for the long term management and improvement of the Maitland Park precinct		
Delivery Indicator: Maitland Park master plan progressed		
Operational Plan actions:		
1.4.10.1 Upgrade amenities and changerooms to be inclusivity and accessibility, at Maitland Park outer fields, Maitland, in accordance with funding provided by the State Government Stronger Country Communities Fund	Building Projects & Services	
1.4.10.2 Install shared pathway and facility lighting around Maitland Park and commence placement of flood lighting on the outer fields in accordance with funding provided by the State Government Stronger Country	Works	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.4.11 Work in partnership with the State Government to remediate and improve the Walka Water Works Precinct		
Delivery Indicator: Remediation works and stage 1 complete		
Operational Plan actions:		
1.4.11.1 Deliver Walka Water Works site remediation as funded by Crown Lands	Building Projects & Services	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.4.13 Progress the delivery of the Maitland Aquatics Masterplan, including new and inclusive amenities		
Delivery Indicator: Community satisfaction with Maitland swimming pools		
Operational Plan actions:		
1.4.13.1 Finalise Maitland Aquatic Strategy	Community & Recreation	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Delivery Program Objective: 1.4.14 Plan for and facilitate the development of an expanded health precinct at the East Maitland catalyst area Delivery Indicator: East Maitland catalyst area completed		
Operational Plan actions:		
1.4.14.1 Work in collaboration with the relevant NSW Government agencies to plan and develop the East Maitland catalyst area		Strategic Planning
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective: 1.4.15 Advocate for the provision of education facilities and services that meet current and anticipated community growth Delivery Indicator: Community satisfaction with leadership that enables and moves the community forward		
Operational Plan actions:		
1.4.15.1 Provide a diverse range of literacies and learning programs, conversations, workshops and partnerships that are inclusive and accessible across a lifelong learning framework		Libraries & Learning
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective: 1.4.16 Commence delivery of a new sportsground at Weblands Reserve, Rutherford Delivery Indicator: Webland Reserve progressed		
Operational Plan actions:		
1.4.16.1 Planning and design for Weblands Street district sportsground Rutherford		Building Projects & Services
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Community Outcome: 1.5 To celebrate what makes our city unique our history, our people and our river Delivery Program Objective: 1.5.1 Curate and promote our unique history through our collections, museums and experiences Delivery Indicator: Community satisfaction with protecting heritage values and buildings		
Operational Plan actions:		
1.5.1.1 Promote our unique history to attract visitors and investment		City Experiences & Economy
1.5.1.2 Continue to deliver projects from the Maitland Heritage Interpretation Masterplan, including plans for post markers and shopfront projections.		
1.5.1.3 Continue to support the Morpeth Museum committee in its mission to collect, preserve and interpret the history of Morpeth and district for future generations		Community & Recreation
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Delivery Program Objective:		
1.5.2 Support the recording of stories and development of new narratives about Maitland's identity		
Delivery Indicator: Community satisfaction with protecting heritage values and buildings		
Operational Plan actions:		
1.5.2.1 Implement Council resolution for a physical depiction of Maitland Hall of Fame recipients		City Experiences & Economy
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.5.3 Support a modern approach to the interpretation of our city's built heritage through development controls and incentives		
Delivery Indicator: Community satisfaction with protecting heritage values and buildings		
Operational Plan actions:		
1.5.3.1 Conserve the city's heritage items through a heritage incentive program, providing matching funding for works approved within the guidelines of the Local Heritage Fund		Strategic Planning
1.5.3.2 Commence a review of the city's local heritage items and heritage precincts to support the review of the Maitland Local Environmental Plan		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.5.4 Manage Council's heritage assets, including our buildings and cemeteries, in line with community expectations		
Delivery Indicator: Community satisfaction with protecting heritage values and buildings		
Operational Plan actions:		
1.5.4.1 Deliver improvement and restoration works at Morpeth Museum, Morpeth School of Arts, Maitland Regional Art Gallery (refer to Capital Works Program)		Building Projects & Services
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
1.5.5 Improve facilities at the Steamfest Rally Ground		
Delivery Indicator: Community satisfaction with protecting heritage values and buildings		
Operational Plan actions:		
1.5.5.1 Continue to support the delivery of Steamfest and support of the Steamfest working group		City Experiences & Economy
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		



2. LET'S CREATE OPPORTUNITIES

OUR COMMUNITY WANTS:

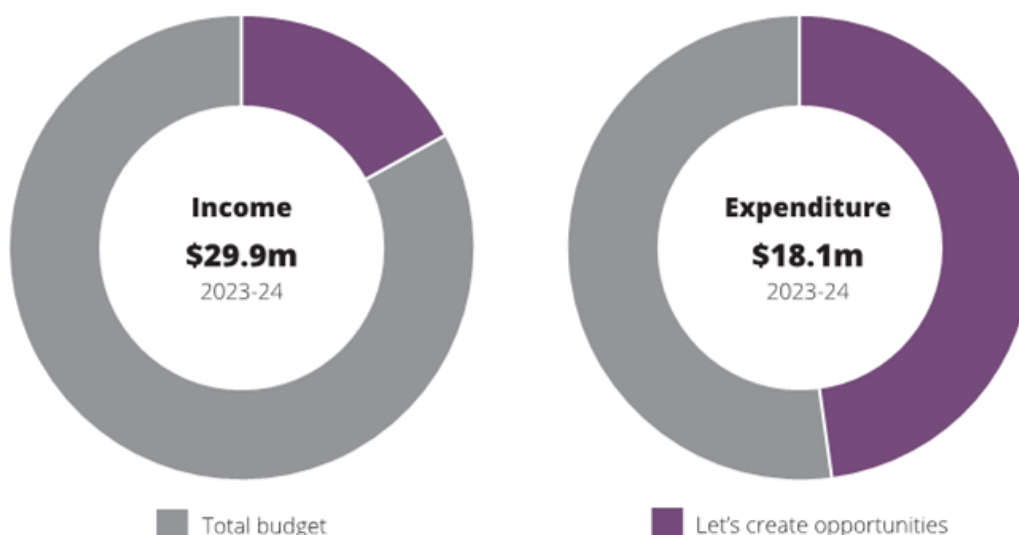
- 2.1 To shop and work locally.
- 2.2 To afford the house in the neighbourhood we like.
- 2.3 To have central Maitland as the vibrant heart of our city.
- 2.4 To show off our city.

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



OUR COMMITMENT TO DELIVER

We have made a commitment to working together with our community, stakeholders and partners to create opportunities to deliver the following objectives, actions, indicators and measures.



OPERATIONAL PLAN ACTION		RESPONSIBILITY
Community Outcome: 2.1 To shop and work locally		
Delivery Program Objective:		
2.1.1 Review existing Development Contribution Plans (7.11) in line with State Government changes, to allow for improvements to local facilities and services required within areas of urban and commercial growth		
Delivery Indicator: Development Contribution Plans review completed		
Operational Plan actions:		
2.1.1.1 Review and amend the Lochinvar Development Contributions Plan	Strategic Planning	
2.1.1.2 Prepare an Anambah Development Contribution Plan		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
2.1.2 Finalise planning for the East Maitland catalyst precinct to support projected growth		
Delivery Indicator: East Maitland catalyst precinct completed		
Operational Plan actions:		
2.1.2.1 Work in partnership with State Agencies to finalise the East Maitland Catalyst Area Place Strategy	Strategic Planning	
2.1.2.2 Commence an Employment Lands Strategy identifying the city's future employment land needs		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Delivery Program Objective:		
2.1.3 Complete and implement a new approach to economic development		
Delivery Indicator: Community satisfaction with encouragement of local jobs		
Operational Plan actions:		
2.1.3.1 Commence implementation of a City Economy Strategy to support economic and social growth		City Experiences & Economy
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Community Outcome: 2.2 To afford the house we want in the neighbourhood we like		
Delivery Program Objective:		
2.2.1 Implement a Local Housing Strategy that identifies how and where housing will be provided across the city		
Delivery Indicator: Community perception of housing styles and diversity		
Operational Plan actions:		
2.2.1.1 Develop a local Urban Development Program to monitor the supply of residential and employment land across the city		Strategic Planning
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
2.2.2 Maitland guidelines for appropriate design and construction of major subdivisions		
Delivery Indicator: Community satisfaction with development assessments and approvals		
Operational Plan actions:		
2.2.2.1 Provide advice on development applications for transport and drainage standards		Engineering & Design
2.2.2.2 Assess developer works in new subdivisions to ensure compliance with approved plans		
2.2.2.3 Deliver civil infrastructure projects that support the development of Urban Release Areas		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
2.2.3 Deliver development assessment approach that supports development in new and established areas		
Delivery Indicator: Community satisfaction with development assessments and approvals		
Operational Plan actions:		
2.2.3.1 Provide advice and receive and assess planning applications, including the provision of electronic lodgement and processing, and the issuing of planning property certificates		Development & Compliance
2.2.3.2 Receive and assess building applications, including mandatory inspections, fire safety, on site sewage and issuing of relevant certificates		
2.2.3.3 Prepare a contaminated land information system		Environment & Sustainability
2.2.3.4 Provide environmental impact advice on development and rezoning applications		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION	RESPONSIBILITY
2.2.3.5 Assess scoping and planning proposals against the adopted Planning Framework, and refer these for determination by the state government as required	Strategic Planning
2.2.3.6 Provide advice on development applications, planning proposals, and other strategic initiatives impacting heritage items	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
2.2.4 Review the city's Development Control Plan and Local Environmental Plan	
Delivery Indicator: Review of relevant plans complete	
Operational Plan actions:	
2.2.4.1 Review and prepare an amended Maitland Development Control Plan for community consultation	Strategic Planning
2.2.4.2 Commence a review of the Maitland Local Environmental Plan to reflect the key actions within the Local Housing Strategy and the Rural Lands Strategy	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
2.2.5 Update city's planning and engineering policies and guidelines to ensure a contemporary legislated framework to guide development activities	
Delivery Indicator: Engineering standards compliant	
Operational Plan actions:	
2.2.5.1 Commence and complete a review of Council's Manual of Engineering Standards which sets the engineering guidelines and drawings for major subdivision testing and construction	Engineering & Design
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Community Outcome: 2.3 To have Central Maitland as the vibrant heart of our city	
Delivery Program Objective:	
2.3.1 Continue to promote and market the business and shopping opportunities within Central Maitland	
Delivery Indicator: Community satisfaction with the Levee lifestyle precinct, festivals and major events, and place activation	
Operational Plan actions:	
2.3.1.1 Support the delivery of a range of events and public programs in Central Maitland, including night time events	City Experiences & Economy
2.3.1.2 Deliver trader networking and education programs to support business development and attraction	
2.3.1.3 Deliver a marketing and activity plan for The Levee which delivers marketing campaigns, promotions and activities	Customer, Engagement & Marketing
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
2.3.2 Continue to deliver infrastructure improvements in Central Maitland	
Delivery Indicator: Community satisfaction with the Levee lifestyle precinct, festivals and major events, and place activation	

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Operational Plan actions:		
2.3.2.1 Complete Stage 4 of the Maitland Regional Sports Complex, the upgrade of Harold Gregson Park, in accordance with funding provided by the State Government Resources for Regions Fund		Building Projects & Services
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
2.3.3 Deliver car parking improvements in Central Maitland		
Delivery Indicator: Customer satisfaction with parking		
Operational Plan actions:		
2.3.3.1 Improve the number of and accessibility of car parking in Central Maitland		Engineering & Design
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Community Outcome: 2.4 To show off our city		
Delivery Program Objective:		
2.4.1 Deliver flagship events and place activation programs		
Delivery Indicator: Community satisfaction with festivals and major events, and place activation		
Operational Plan actions:		
2.4.1.1 Deliver an annual program of iconic events		City Experiences & Economy
2.4.1.2 Review the Maitland Place Activation Strategy		
2.4.1.3 Plan and deliver expanded Riverlights Multicultural Festival in line with the Multicultural NSW Funding		
2.4.1.4 Continue to implement the Maitland Place Activation Program		
2.4.1.5 Install a large Christmas tree, in a prominent public place in the city.		
2.4.1.6 Install a large flagpole in the Queen Elizabeth II Park		
2.4.1.7 Commence planning for the new biennial event in Central Maitland, following the successful pilot program		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
2.4.2 Progress the implementation of the Maitland Destination Management Plan		
Delivery Indicator: Community satisfaction with our major destinations		
Operational Plan actions:		
2.4.2.1 Continue to provide a visitor information service		City Experiences & Economy
2.4.2.2 Prioritise and, where possible, implement the actions identified in the Visitor Information Services Review Report.		
2.4.2.3 Continue the staged development of the Morpeth to Walka shared pathway		
2.4.2.4 Progress Stage 1 of the reopening and activation of Walka Water Works		
2.4.2.5 Promote opportunities identified for visitor accommodation in the Visitor Accommodation Development Report		
2.4.2.6 Refresh our destination marketing brand and marketing plan		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
2.4.3 Progress the delivery of Maitland Gaol Development Plan		
Delivery Indicator: Community satisfaction with Maitland Gaol		
Operational Plan actions:		
2.4.3.1 Continue upgrade works at the historic Maitland Gaol, including an activity hub, boutique accommodation and Chapel improvements in accordance with funding received from Federal and State Governments	City Experiences & Economy	
2.4.3.2 Develop and implement guided tours and interpretation of the new tower experience		
2.4.3.3 Undertake the preparatory work required to allow for expressions of interest to be called for the proposed hotel development		
2.4.3.4 Prioritise, and where possible, progress actions in the Maitland Gaol Interpretation Plan		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
2.4.4 Operate Maitland Gaol as an iconic tourism destination, driven by its unique heritage and innovative experiences		
Delivery Indicator: Community satisfaction with Maitland Gaol		
Operational Plan actions:		
2.4.4.1 Showcase Maitland Gaol's significant heritage and cultural value through a range of guided and self guided tours, booking spaces, functions and events	City Experiences & Economy	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
2.4.5 Support visitor experience at Morpeth		
Delivery Indicator: 'It must be Morpeth' campaign implemented		
Operational Plan actions:		
2.4.5.1 Partner with the 'It Must be Morpeth' Business Association (IMBM) to establish Morpeth as a priority destination hub in line with the Destination Management Plan	City Experiences & Economy	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
2.4.6 Support opportunities for agritourism across the city, including access to local and seasonal produce and farm gate experiences		
Delivery Indicator: Community satisfaction with promotion of the city		
Operational Plan actions:		
2.4.6.1 Identify education, planning and promotional pathways for agritourism and deliver actions to develop and grow the industry	City Experiences & Economy	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION	RESPONSIBILITY
Delivery Program Objective:	
2.4.7 Attract major events and increase utilisation of major venues including the Maitland Regional Sports Complex, Maitland Regional Art Gallery and Maitland Town Hall	
Delivery Indicator: Community satisfaction with festivals and major events, and place activation	
Operational Plan actions:	
2.4.7.1 Attract significant national and regional sporting and cultural events	City Experiences & Economy
2.4.7.2 Provide guidance and opportunities for external event organisers to host events, increase visitation and city vibrancy	
2.4.7.3 Unlock the potential commercial opportunities of Maitland Town Hall	
2.4.7.4 Review Council's annual flagship event program	



3. LET'S LIVE SUSTAINABLY

OUR COMMUNITY WANTS:

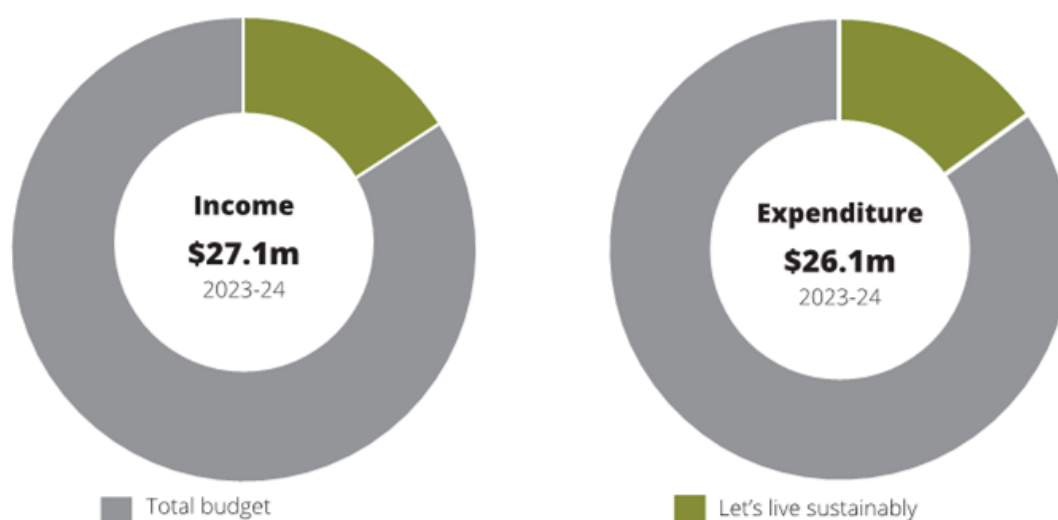
- 3.1 To love and look after our outdoors.
- 3.2 To reduce our reliance on nonrenewable natural resources.
- 3.3 To be ready for more hot days, storms and floods.
- 3.4 To reduce our waste.

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



OUR COMMITMENT TO DELIVER

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



OPERATIONAL PLAN ACTION	RESPONSIBILITY
Community Outcome: 3.1 To love and look after our great outdoors	
Delivery Program Objective:	
3.1.1 Promote opportunities to access public bushland and open space across the city	
Delivery Indicator: Community satisfaction with access to public bushland and open spaces	
Operational Plan actions:	
3.1.1.1 Work with our community to design and improve natural spaces in accordance with funding provided by the State Government Resources for Regions Fund	Environment & Sustainability
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
3.1.2 Retain areas of bushland and open space, including wildlife corridors	
Delivery Indicator: Corridor mapping complete	
Operational Plan actions:	
3.1.2.1 Undertake citywide wildlife corridor fauna surveys and prepare plans and guidance for corridor improvement	Environment & Sustainability
3.1.2.2 Investigate the opportunity to establish environmental stewardship sites	
3.1.2.3 Deliver the Flying fox home base project at Earthcare Park, , Tenambit	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Delivery Program Objective:		
3.1.3 Manage revegetation and the control of weeds and invasive animals in public natural spaces		
Delivery Indicator: Community satisfaction with open spaces		
Operational Plan actions:		
3.1.3.1 Maintain priority weeds on public and private land, to manage their negative impact on our environment		Works
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
3.1.4 Improve the management of stormwater to protect homes, improve water quality and mitigate water wastage		
Delivery Indicator: Community satisfaction with storm water management and drainage		
Operational Plan actions:		
3.1.4.1 Look after our wetlands and lagoons by monitoring water quality, and implementing signage to advise on appropriate site usage		Environment & Sustainability
3.1.4.2 Monitor water use at select Council sites, and implement water efficiency programs where high use is detected		
3.1.4.3 Deliver programmed drainage works (refer Capital Works Program) to improve their ability to deal with localised flooding events		Works
3.1.4.4 Deliver tree planting at strategic locations across the city		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
3.1.5 Partner with relevant parties to protect, enhance, maintain and restore river and wetland health and amenity through the development and delivery of a Hunter River Estuary Coastal Management Plan		
Delivery Indicator: Hunter River Estuary Coastal Management Plan progressed		
Operational Plan actions:		
3.1.5.1 Work with lower Hunter councils and stakeholders to revise the Hunter Estuary and Coastal Zone Management Plan		Environment & Sustainability
3.1.5.2 Deliver a Hunter River education project, 'Vibrant River', in accordance with funding provided by the State Government Coastal and Estuary Grants Program		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Community Outcome: 3.2 To reduce our reliance of nonrenewable natural resources		
Delivery Program Objective:		
3.2.1 Provide opportunities to participate in environmental learning activities and programs		
Delivery Indicator: Community satisfaction with environmental and sustainability measures		
Operational Plan actions:		
3.2.1.1 Deliver a 'greening communities' program of information and events, including our school programs and environmental youth forum		Environment & Sustainability
3.2.1.2 Deliver Landcare program in accordance with Council's Landcare Policy		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Delivery Program Objective: 3.2.2 Implement solutions that reduce our reliance on nonrenewable natural resources Delivery Indicator: Increase usage of renewable energy		
Operational Plan actions:		
3.2.2.1 Monitor energy use at our facilities, and install building and lighting upgrades as identified to maximise use of renewable energy		Building Projects & Services
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective: 3.2.3 Develop a remediation action plan former landfill sites Delivery Indicator: Remediation action plans developed		
Operational Plan actions:		
3.2.3.1 Implement and manage remediation action plan for the former Anambah landfill		Environment & Sustainability
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Community Outcome: 3.3 To be ready for more hot days, storms and floods Delivery Program Objective: 3.3.1 Partner with the community to develop a sustainability strategy and action plan Delivery Indicator: Sustainability Strategy and action plan complete		
Operational Plan actions:		
3.3.1.1 Develop dashboards and data sharing approaches to monitor and share our environmental performance over time		Environment & Sustainability
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective: 3.3.2 Address urban heat island effects through increased tree planting and retention across the city Delivery Indicator: Tree canopy coverage		
Operational Plan actions:		
3.3.2.1 Encourage community involvement in reducing the impacts of hot days, through seedling giveaways and tree planting events		Environment & Sustainability
3.3.2.2 Develop strategic initiatives to support increased tree canopy cover and reduce urban heat across selected Council managed lands		
3.3.2.3 Increase street tree planting on roadsides and community spaces		Works
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective: 3.3.3 Support the State Government's commitment to the reduction of greenhouse gas emissions and use of fossil fuel Delivery Indicator: Reduce our greenhouse gas emissions		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Operational Plan actions:		
3.3.3.1 Monitor energy use at select Council sites, and develop and implement site specific energy efficiency programs where high use is detected	Environment & Sustainability	
3.3.3.2 Participate in the development of a Hunter Regional Electric Vehicle (EV) charging regional strategy with the Hunter JO and Hunter Councils and develop a local approach to its implementation.		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
3.3.4 Participate in partnership and seek grant funding to achieve climate change action		
Delivery Indicator: Climate change resilience action plan commenced		
Operational Plan actions:		
3.3.4.1 Take a regional approach to environmental sustainability, working with other Hunter councils on projects to increase our environmental resilience	Environment & Sustainability	
3.3.4.2 Develop local climate change resilience plans for locations affected by heat, fire and flooding		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
3.3.5 Ensure Council is appropriately managing the risk to current and future residents on land impacted by flooding		
Delivery Indicator: Community satisfaction with flood planning and emergency response		
Operational Plan actions:		
3.3.5.1 Undertake a review of the Maitland Local Environmental Plan 2011 and/or Maitland Development Control Plan to reflect State changes to flood planning in New South Wales	Strategic Planning	
3.3.5.2 Revise the Maitland Floodplain Risk Management Study and Plan for the whole of Maitland LGA in accordance with the NSW floodplain risk management process (pending the availability of funding)	Environment & Sustainability	
3.3.5.3 Undertake further Hunter River and local catchment flood studies to address flood information gaps (pending the availability of funding)		
3.3.5.4 Improve the availability of flood mapping data for the Maitland community		
3.3.5.5 Install flood warning signage on major evacuation routes	Works	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Community Outcome: 3.4 To reduce our waste		
Delivery Program Objective:		
3.4.1 Support the State Government's commitment to diversion of waste from landfill		
Delivery Indicator: Increase waste diversion from landfill		
Operational Plan actions:		
3.4.1.1 Reduce the amount of waste produced at Council events	City Experiences & Economy	

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION	RESPONSIBILITY
3.4.1.2 Provide community recycling and reuse education, workshops and programs	Environment & Sustainability
3.4.1.3 Develop technical guidance and monitoring tools to support the use of circular economy enabled goods and services (that is those that support the use of existing products)	
3.4.1.4 Continue the Recycle Smart collection program to increase recycling of problem wastes	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
3.4.2 Deliver a sustainable waste management collection and disposal service	
Delivery Indicator: Community satisfaction with waste and recycling services	
Operational Plan actions:	
3.4.2.1 Provide general waste, organics and recycling collection and disposal services	Environment & Sustainability
3.4.2.2 Provide additional resource recovery options at our waste and recycling centres	
3.4.2.3 Deliver an on demand bulky waste management service and engage the community on the correct use of this service	
3.4.2.4 Commence a review for the long term use of the tip face and remediation of the Mt Vincent Road Waste Management Centre landfill	
3.4.2.5 Develop an Asset Management Plan for Waste Services	Asset, Strategy, Planning & Plant
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
3.4.3 Increase focus on eliminating litter and illegal dumping	
Delivery Indicator: Reduce illegal dumping	
Operational Plan actions:	
3.4.3.1 Collect waste and investigate illegal dumping activities, at the same time educating our community on alternatives for getting rid of problem waste, like mattresses, tyres and furniture	Environment & Sustainability
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
3.4.4 Complete construction of the Mount Vincent Waste Transfer Station	
Delivery Indicator: Project completed	
Operational Plan actions:	
3.4.4.1 Progress the staged delivery of the Waste Management Centre upgrade	Environment & Sustainability
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Delivery Program Objective:		
3.4.5 Implement waste service changes, including the introduction of Food Organics and Garden Organics (FOGO) collection		
Delivery Indicator: FOGO Implemented		
Operational Plan actions:		
3.4.5.1 Deliver a community education program to introduce the FOGO service		Environment & Sustainability
3.4.5.2 Roll out kitchen caddies and liners to all residential premises in preparation for the food organics service		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		



Maitland street sweeper



4. LET'S LEAD TOGETHER

OUR COMMUNITY WANTS:

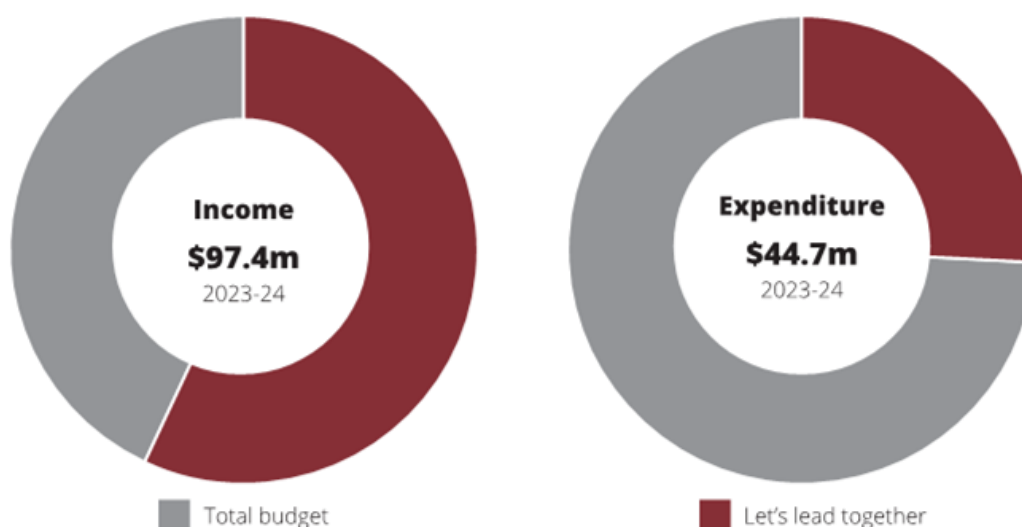
- 4.1 To have elected leaders that look out for us.
- 4.2 To have an effective and efficient Council.
- 4.3 To work together to be the best our community can be.

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



OUR COMMITMENT TO DELIVER

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



OPERATIONAL PLAN ACTION	RESPONSIBILITY
Community Outcome: 4.1 To have elected leaders that look out for us	
Delivery Program Objective:	
4.1.1 Increase opportunities for our members of our community to have their say in decision making	
Delivery Indicator: Community satisfaction with opportunities to have your say on Council's planning	
Operational Plan actions:	
4.1.1.1 Address the objectives in the Communication and Engagement Strategy and Community Participation Plan through progressive implementation of the supporting action plan	Customer, Engagement & Marketing
4.1.1.2 Continue to develop an online engagement space to support our ongoing conversation with the community	
4.1.1.3 Review and trial a new approach to measure community satisfaction	
4.1.1.4 Investigate and trial opportunities to increase engagement between the community and councillors	
4.1.1.5 Actively engage with hard to reach groups to increase involvement in Council's decision making	
4.1.1.6 Review Council's Communication and Engagement Strategy for the 2024 election	
4.1.1.7 Report on the outcomes of the biennial community satisfaction survey	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Delivery Program Objective:		
4.1.2 Expand opportunities for the community to connect with councillors		
Delivery Indicator: Community perception of connection with Councillors		
Operational Plan actions:		
4.1.2.1 Develop and implement a program of activities and promotions for Local Government Week		Office of the General Manager
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
4.1.3 Ensure councillors have access to professional development and support required to enable them to best do fulfill their role		
Delivery Indicator: Professional development opportunities provided		
Operational Plan actions:		
4.1.3.1 Support meetings of Council through legislative advice, production of agendas and minutes and administrative support		Governance & Risk
4.1.3.2 Provide opportunities for councillors to develop their local government knowledge, experience and skills via a professional development and learning program		
4.1.3.3 Administer Councillor Expenses and Facilities Policy		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
4.1.4 Undertake a range of education and compliance activities to enforce state and local government regulations, from road use to companion animal management		
Delivery Indicator: Legislation obligations met		
Operational Plan actions:		
4.1.4.1 Investigate, enforce and educate the community on local laws, policies and guidelines, including food safety, swimming pools, parking, animal control, illegal dumping and abandoned vehicles		Development & Compliance
4.1.4.2 Provide care for seized, lost and abandoned pets and animals through Maitland Animal Management Facility		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Community Outcome: 4.2 To have an efficient and effective Council		
Delivery Program Objective:		
4.2.1 Continue to attain major state and Federal Government grants to deliver new and enhanced infrastructure		
Delivery Indicator: Grant funding received		
Operational Plan actions:		
4.2.1.1 Align Council's strategic priorities to appropriate state and federal government funding opportunities to provide prioritised new infrastructure, programs or events for the city		Corporate Planning & Performance
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Delivery Program Objective:		
4.2.2 Ensure Council is financially sustainable and meets required levels of performance		
Delivery Indicator: Financial performance ratio met		
Operational Plan actions:		
4.2.2.1 Deliver Council services within available financial resources, and in compliance with local government performance benchmarks		Chief Financial Officer
4.2.2.2 Complete annual financial statement and audit processes in line with legislated requirements		Chief Financial Officer
4.2.2.3 Review the policy and framework for fees and charges for sports venues		Community & Recreation
4.2.2.4 Deliver Council's Section 356 Community Grants Program, including annual community grants, commemorative and recognised days and high achievers		
4.2.2.5 Appropriately manage the investment of funds in accordance with legislative requirements		Finance & Procurement
4.2.2.6 Manage the receipt and expenditure of funding in line with legislated requirements		
4.2.2.7 Review Council's community and operational land and buildings for potential disposal		Governance & Risk
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
4.2.3 As a growing city, ensure our community understand our financial challenges and are engaged on potential solutions for long term sustainability		
Delivery Indicator: Community satisfaction with Council's financial management		
Operational Plan actions:		
4.2.3.1 Develop a program that incorporates a suite of educational materials and engagement opportunities that build community understanding of local government		Customer, Engagement & Marketing
4.2.3.2 Host Facebook live question and answer sessions with Executive Leadership Team		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
4.2.4 Implement and maintain a contemporary governance, audit and risk framework		
Delivery Indicator: Legislated obligations met		
Operational Plan actions:		
4.2.4.1 Manage Council's Audit, Risk and Improvement Committee in accordance with regulations		Governance & Risk
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Delivery Program Objective:		
4.2.5 Implement a new approach to customer experience		
Delivery Indicator: Overall community satisfaction		
Operational Plan actions:		
4.2.5.1 Continue to deliver the 10 service model concepts identified in the Customer Experience Plan	Customer, Engagement & Marketing	
4.2.5.2 Operate Council's Customer Experience Team		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
4.2.6 Improve customer experience through new front and back office technology		
Delivery Indicator: Overall community satisfaction		
Operational Plan actions:		
4.2.6.1 Provide technology and equipment that supports workplace efficiency and effectiveness to improve customer experience	Business Systems	
4.2.6.2 Implement Information Security Management System tooling and processes to manage, monitor, audit and improve Council's security posture		
4.2.6.3 Continue to progress the programs of work identified within Council's Digital Capability and Capacity Strategy and Roadmap, under the Customer Driven Transformation Program, to improve customer experience	Enterprise Architecture	
4.2.6.4 Design and implement secure, adaptable IT solutions that support the delivery of Council's strategic outcomes		
4.2.6.5 Continue to redesign our customer service interactions based on feedback received from our staff and customers that will generate efficiencies, increase productivity and improve customer interactions with Council and their experience across the city	Customer, Engagement & Marketing	
4.2.6.6 Deliver and enhance digital services that enable self service and are user friendly, consistent, accessible, intuitive and easy for customers to use		
4.2.6.7 Continue to progressively rollout new and improved services through the My Council self service portal		
4.2.6.8 Deliver the program of works for the Business Performance Stewardship portfolio under the Customer Driven Transformation	Digital Transformation	
4.2.6.9 Deliver the program of works for the Customer Experience portfolio under the Customer Driven Transformation		
4.2.6.10 Deliver the program of works for the Growing Cultural and Community Spaces portfolio under the Customer Driven Transformation		
4.2.6.11 Deliver the program of works for the Intelligent Asset Management portfolio under the Customer Driven Transformation		
4.2.6.12 Deliver the program of works for the Sustainable Future portfolio under the Customer Driven Transformation		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION	RESPONSIBILITY
4.2.6.13 Deliver the program of works for the Connected Workforce portfolio under the Customer Driven Transformation	Digital Transformation
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
4.2.7 Foster an engaged workforce that is skilled, collaborative and focused on our customers	
Delivery Indicator: Employee satisfaction	
Operational Plan actions:	
4.2.7.1 Deliver the actions of Council's Workforce Management Plan	Human Resources
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
4.2.8 Monitor and report progress against the delivery of projects and services, as identified in the Community Strategic Plan, Delivery Program and annual Operational Plan	
Delivery Indicator: Plans and reports delivered	
Operational Plan actions:	
4.2.8.1 Demonstrate our commitment to transparency and accountability by reporting to our community on delivering projects and services outlined in the delivery program and operational plan	Corporate Planning & Performance
4.2.8.2 Lead a centralised function to capture and understand community indicators and operational measures to improve community outcomes and measure the success of our strategies	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	
Delivery Program Objective:	
4.2.9 Increase understanding of Council activities through accessible and clear messaging and information	
Delivery Indicator: Overall community satisfaction	
Operational Plan actions:	
4.2.9.1 Promote our services and city experiences through marketing, advertising, signage, imagery and the ten different brands we manage, including libraries, pools, gaol, gallery, The Levee and events	Customer, Engagement & Marketing
4.2.9.2 Undertake an audit and review of Council's brands to make sure they are accessible, positioned correctly, and managed appropriately	
4.2.9.3 Provide opportunities for increased understanding of Council services and programs through the provision of information via various multimedia, publications, websites and social media platforms	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report	

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
Community Outcome: 4.3 To work together to be the best our community can be		
Delivery Program Objective:		
4.3.1 Develop contemporary and integrated community and corporate strategic and operational plans		
Delivery Indicator: Strategies and plans developed		
Operational Plan actions:		
4.3.1.1 Develop Council's Delivery Program and Operational Plan by applying an integrated and collaborative approach that aligns the priorities of Maitland +10	Corporate Planning & Performance	
4.3.1.2 Use Council's Service Review Framework to implement a continuous improvement program to increase efficiencies in our service delivery		
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
4.3.2 Work with service providers and other levels of government to deliver land use planning and community infrastructure outcomes		
Delivery Indicator: Community satisfaction with providing leadership that enables and moves community forward		
Operational Plan actions:		
4.3.2.1 Engage with, and advocate to, our regional, state and federal politicians and departments to identify and deliver opportunities to deliver our Community Strategic Plan	Office of the General Manager	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
4.3.3 Take a regional approach to service provision and community benefits through membership on the Hunter Joint Organisation of Councils		
Delivery Indicator: Active membership of the Hunter Joint Organisation of Councils and collaborative with member councils		
Operational Plan actions:		
4.3.3.1 Join member councils at the Hunter Joint Organisation to deliver a regional approach to planning for our economic, environmental and social future	Office of the General Manager	
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
4.3.4 Represent the views of the community in relation to the health and usage of the Hunter River and its floodplains		
Delivery Indicator: Active membership of the Hunter Joint Organisation of Councils and collaborative with member councils		
Operational Plan actions:		
4.3.4.1 Work with Lower Hunter councils and stakeholders to revise the Hunter Estuary and Coastal Zone Management Plan	Environment and Sustainability	

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OPERATIONAL PLAN ACTION		RESPONSIBILITY
4.3.4.2 Continue to represent the views of stakeholders at relevant forums		Office of the General Manager
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
4.3.5 Participate in the planning and delivery of emergency management and response activities		
Delivery Indicator: Collaborative participation in emergency planning		
Operational Plan actions:		
4.3.5.1 Assist our community to prepare for, respond to and recover from emergency events through joining with key agencies to develop and maintain emergency plans		Group Manager Infrastructure & Works
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
4.3.6 Recognise community contributions to the city through Council's civic programs		
Delivery Indicator: Providing leadership that enables and moves the community forward		
Operational Plan actions:		
4.3.6.1 Prepare and deliver a corporate volunteer policy and framework, and recognition of service		Executive Manager Vibrant City
4.3.6.2 Deliver community awards and recognition programs		City Experiences & Economy
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
4.3.7 Facilitate opportunities for community leaders to connect and collaborate		
Delivery Indicator: Number of opportunities provided		
Operational Plan actions:		
4.3.7.1 Deliver a program of business development functions and initiatives that meets the diverse needs of City Economy stakeholders		City Experiences & Economy
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		
Delivery Program Objective:		
4.3.8 Provide an environment of safety and wellbeing for Council's workforce		
Delivery Indicator: Safety standard met or exceed industry standard		
Operational Plan actions:		
4.3.8.1 Ensure our staff maintain personal safety and wellbeing through a range of workplace health and safety programs		Workplace Health & Safety
Operational measure: Actions will be reported as 'achieved' or 'not achieved' in our 2023-24 Annual Report		

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)





DEFINITIONS

ROAD WORKS - MAJOR CONSTRUCTIONS

Projects selected for inclusion in this program are roads where the pavement is near the end of its life, and rehabilitation is not an option. Also, roads requiring upgrade to an appropriate standard. The allocation includes:

- Roads to Recovery (R2R) - Projects are typically roads of significance and/or of high use
- Urban Local Roads (ULR) - Projects are typically collector and distributor type roads
- New Works Urban - other roads categories requiring reconstruction and/or kerb
- Rural Reconstruction - focus on the rural road network
- Regional Repair Program - funding aimed at the Regional Road network.

ROAD WORKS - REHABILITATION

Road rehabilitation is an important treatment in renewing road pavement and surfaces. It corrects road deformation and increases pavement strength. Typically, the treatment is applied once a reseat treatment is not feasible and the pavement reaches prescribed intervention levels. Treatments include in situ stabilisation, tining and add gravels and gravel overlays. The process reuses the existing materials and can significantly increase the service level on both a single road and a whole of network perspective. It is significantly less expensive than full reconstruction and is a preferred option if viable. Council uses a pavement management system to assist in road management.

- Urban Local Roads (ULR)
- Accelerated Roads Rehabilitation Program from Major Roads Reconstruction Program funding sources.

ROAD RESURFACING

Road resurfacing is an important treatment in prolonging the life of the pavement. It covers cracks and prevents water from entering the pavement. Timing is critical and typically the treatment is applied before noticeable pavement deterioration. Treatments include bitumen/chip seals, mill and asphalt, 'liquid' road and micro asphalt. Council uses a pavement management system to assist in road management. The allocation includes:

- Citywide local roads
- Accelerated Roads Resurfacing Program from Major Roads Reconstruction Program funding sources.

BRIDGE AND GUARDRAIL WORK CONSTRUCTION AND RENEWALS

The bridge works program is determined from an inspection and testing regime to minimise structural deterioration and improve the overall condition of the existing bridge stock. Typical activities include major repairs, rehabilitation, and replacement of components such as guardrails, girders, joints and decks. In addition, Council bridges are gradually being upgraded or replaced when required.

DRAINAGE

The drainage program is designed to improve drainage systems by modifying, repairing, and replacing drainage infrastructure. Catchment studies, condition assessments and customer requests determine the works and also improves environmental issues such as detention and water quality. The program is complemented by routine maintenance and the stormwater management charge.

TRAFFIC FACILITIES

The program includes pedestrian facilities, bus shelters, stops and furniture, line marking, traffic control devices, road safety projects, street lighting, etc.

FOOTPATH CONSTRUCTION

Program to establish footpaths in older areas that current standards now warrant. Generally, projects are investigated and prioritised based on factors such as usage, connectivity, safety and evidence of need. Also, footpaths should only be installed on one side of the road unless there are safety/usage issues.

FOOTPATH RENEWALS

Footpath renewal is based on risk management and level of service principles. We use broad range of remediation techniques, from minor adjustments to full replacement. Based on an adopted risk management protocol, the footpath/cycleway network are surveyed for defects. Reactive footpath repairs are also performed under routine maintenance allocations.

ACCESS PRIORITY PROGRAM - ACCESS TO MEET ACCESSIBILITY STANDARDS

The Access Priority Program targets access inequities throughout the City. The program is developed from the recommendations in Council's Pedestrian Access Mobility Plan (PAMP), requests to Council from customers and councillors, consideration of the Disability Inclusion Action Plan (DIAP) and other works programs.

CYCLEWAY WORKS

This program of works is primarily based on the Maitland Bike Plan (2014) and promotes a hierarchy of trunk, collector and scenic routes.

BUILDING WORKS - CONSTRUCTION AND RENEWALS

The building program has been developed from condition assessments and conservation management plans for buildings. The program includes work on the physical structure, fit out, operations, health, safety and security.

RECREATION WORKS

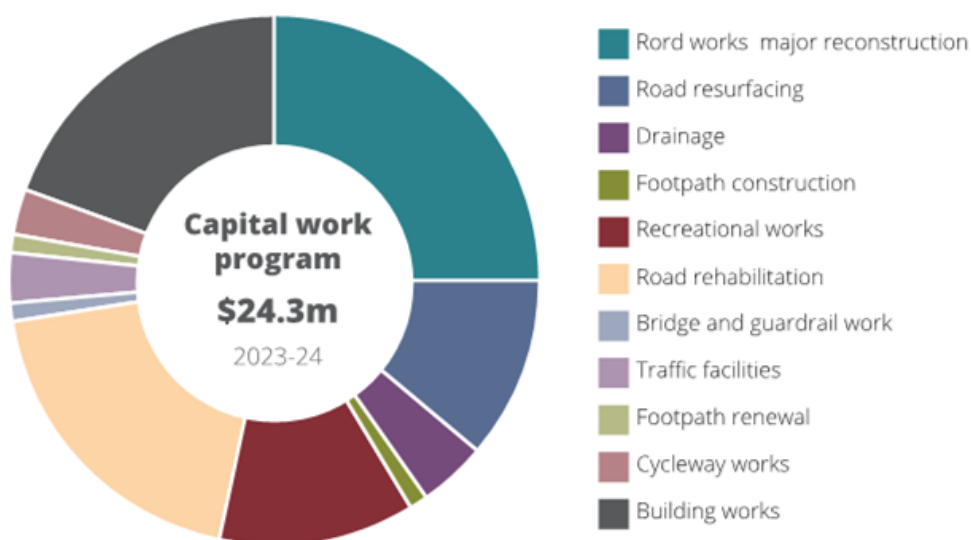
Recreation capital works include major repairs, rehabilitation or replacement of recreation facilities and supporting infrastructure. Projects include playground equipment, fencing, floodlights, amenities and playing surfaces.

CAR PARK RENEWALS

The Car Park Renewal Program allocates funding to extend the life of public car parks throughout the Maitland local government area. Project selection considers the area of coverage for the available budget, car park condition and level of usage. The condition of selected car parks may vary due to a correlation between higher condition rating and cheaper renewal costs. Improvements to car parks may be included in works such as a stronger wearing surface, additional drainage, and footpath access.

CAPITAL WORKS SUMMARY

We plan to invest \$24.3m in our Capital Works Program for 2023-2024. Our Delivery Program to 2026 sees us invest a further \$65m in capital works. Presented as a four year rolling program 2026-27 is also shown to provide assurance to the community of future planning.



CAPITAL WORKS SUMMARY	OPERATIONAL PLAN			
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	FORECAST YEAR 3 2024-25 \$'000	FORECAST YEAR 4 2025-26 \$'000
Road works – major reconstructions	10,767	6,168		2,095
Road rehabilitation	3,879	4,722	12,350	12,685
Road resurfacing	3,400	2,736	3,269	3,300
Bridge and guardrail work	310	310	325	250
Drainage	2,657	912	1,600	2,160
Traffic facilities	830	728	695	750
Footpath construction	555	290	155	0
Footpath renewals	150	150	300	500
Access Priority Program	50	50	50	50
Cycleway works	1,192	799	250	250
Building works	3,337	4,502	4,691	1,100
Recreation works	2,470	2,812	5,675	6,739
Car park renewals	180	106	886	1,024
SUMMARY TOTALS	29,777	24,284	30,247	34,245

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

YEAR: 2023-24

SUBURB	LOCATION	PROJECT DESCRIPTION	OPERATIONAL PLAN \$'000
ROAD WORKS - MAJOR RECONSTRUCTIONS			
Bolwarra Heights	Tocal Road	Maitland Vale Road to Lang Drive (repair program)	1,373
Largs	Dalveen Road	Corina Avenue to High Street	1,468
Luskintyre	Luskintyre Road	Progressive north from Knockfin Road	200
Maitland	St Andrews Street	Caroline Street to High Street	1,056
Maitland	Sempill Street	High Street to Sempill Street	106
Maitland	Sempill Street	Hannan Street to Court House end	559
Maitland	Hannan Street	High Street to Sempill Street (design coal tar and petrol plume)	686
Oakhampton Heights	Scobies Lane	Oakhampton Road to South Willards Lane (power house control new access road)	720
TOTAL			6,168

ROAD REHABILITATION			
Aberglasslyn	Denton Park Drive	Poplar Close to Tea Tree Avenue	600
East Maitland	Blaxland Street	Curtin Street to Page Street	137
East Maitland	Bruce Street	Blaxland Street to Hughes Street	121
East Maitland	Rous Street	Brunswick Street to Adelaide Street	167
East Maitland	Oxley Close	Chisholm Road to end	139
East Maitland	Rusden Close	Chisholm Road to end	139
East Maitland	Richardson Street	Brunswick Street to Ultimo Street	380
Louth Park	Louth Park Road	Yarrabong Bridge to Trappaud Road	428
Louth Park	Louth Park Road	Gullivers Road to Yarrabong Bridge	185
Millers Forest	Scotch Creek Road	Pavement strengthening	374
Morpeth	Morpeth Road	450m across Brush Farm Road intersection	670
Rutherford	St Fagans Parade	Jonathan Street to No.21	121
Thornton	Cambewarra Avenue	Somerset Drive Lemonwood Circuit including roundabout at Lemonwood Circuit	272
Thornton	Edwards Avenue	Eurimbla Street to Somerset Drive	598
Woodberry	Curlew Crescent	Kookaburra Parade to Swallow Avenue	227
Woodberry	Kookaburra Parade	Swallow Avenue to Redbill Drive	161
TOTAL			4,722

Our Capital Works

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
ROAD RESURFACING			
East Maitland	Grant Street	Reseal New England Highway to Lawes Street including car park near New England Highway	67
East Maitland	Victoria Street	Raymond Terrace Road to Waller Street	12
East Maitland	Waller Street	Victoria Street to end including car park	33
East Maitland	Lindesay Street	Victoria Street to end	14
Largs	Mckimms Road	Reseal Flat Road to Dalveen Road	645
Maitland	St Andrews Street	Resurface of car park between St Andrews Street and Little Hunter Street	128
Maitland	St Andrews Street	Resurface of car park St Andrews Street (east side) opposite St Andrews Lane	87
Maitland	High Street	Resurface Abbot Street to Smith Street	397
Maitland	Victoria Street	Resurface No.36 to Athel D'Ombra Drive	67
Morpeth	Tank Street	Reseal Swan Street to High Street (no kerb)	34
Rutherford	Piper Close	Reseal Liddell Avenue to end	18
Rutherford	Barnett Street	Reseal Broughton Street to Liddell Street	24
Rutherford	St Fagans Parade	Reseal No.21 to Ventura Close	42
Rutherford	Easton Close	Reseal and cape seal turning bowl	41
Rutherford	Crown Close	Reseal and cape seal turning bowl	37
Rutherford	Poplar Close	Denton Park Drive to end and cape seal turning bowl	36
Rutherford	Jacaranda Close	Denton Park Drive to end and cape seal turning bowl	55
Telarah	John Street	New England Highway to Gillies Street	128
Tenambit and East Maitland	Metford Road	Between Collinson Street and Raymond Terrace Road	278
Tenambit	Alpine Close	Reseal bend to end	14
Tenambit	Centre Street	Reseal Foster Street to Clarence Street	35
Various	Citywide	Rejuvenations	500
Woodberry	Michael Hill Avenue	Reseal Lawson Avenue to Bangalay Close	46
TOTAL			2,736

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
BRIDGE AND GUARDRAIL WORK CONSTRUCTION AND RENEWALS			
Louth Park	Yarrabong Bridge	Capital element rectification and concrete repairs	310
TOTAL			310
TRAFFIC FACILITIES			
Maitland	Western sector and main roads	Road linemarking renewal	310
Lorn	Belmore Road	Implement 40km/hr zone	50
Metford	Fieldsend Street	Street lighting improvement	170
Maitland	High Street	Extend 40km/hr zone	50
Various	Citywide	Prescribed traffic control devices as advised by Local Traffic Committee	50
Various	Citywide	Installation of bus shelters	98
TOTAL			728
FOOTPATH CONSTRUCTION			
East Maitland	Maize Street	View Street to Narang Street (north side)	79
East Maitland	Narang Street	East Maitland Aquatic Centre to Maize Street	127
Tenambit	Hodge Street	Narang Street to High Street (north side)	84
TOTAL			290
FOOTPATH RENEWALS			
Maitland	St Andrews Street	High Street to Lintott Lane (west)	50
Maitland	St Andrews Street	High Street to Andrews Street car park (east)	50
Maitland	St Andrews Street	St Andrews Street car park to Caroline Street (east)	50
TOTAL			150
ACCESS PRIORITY PROGRAM ACCESS TO MEET ACCESSIBILITY STANDARDS			
Telarah	Raymond Street	School crossing access improvements	50
TOTAL			50

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
CYCLEWAY WORKS			
Various	Citywide	Installation of missing links	158
Tenambit	Goldingham Street	Shared pathway (Maize Street to Canterbury Drive)	640
TOTAL			799

BUILDING WORK CONSTRUCTION AND RENEWALS			
Chisholm	Chisholm Multipurpose Centre	Northern Catchment Central Precinct	1,590
Thornton	Thornton	Thornton Library extension	1,571
East Maitland	Bruce Street	Citywide building components - Bruce Street Community Hall	11
Maitland	Maitland Regional Art Gallery	Replacement of slate roof and facade repairs	475
Maitland	Former Administration Building	Renewal	148
Maitland	Les Darcy Drive	Maitland Aquatic Centre - UV system upgrade for pool	84
Maitland	High Street	Building components - Maitland Regional Art Gallery	63
Maitland	Les Darcy Drive	Building components - Maitland Pool	58
Maitland	New England Highway	Building components - Steamfest Shed	11
Maitland	James Street	Building components - Maitland No.1 Sportsground	11
Metford	Metford Road	Building component renewal - Works Depot	190
Morpeth	High Street	Building components - Morpeth School of Arts	21
Morpeth	Close Street	Building components - Morpeth Scout Hall	21
Tenambit	Kenneth Street	Building components - Tenambit Community Hall	21
Tenambit	Metford Road	Beryl Humble Oval - gender inclusive changerooms	158
Tenambit	Maize Street	Tenambit Sports Field - gender inclusive changerooms	53
Rutherford	Waterworks Road	Building components- Rutherford SES	16
TOTAL			4,502

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
RECREATION WORKS			
Ashtonfield	Ashtonfield Reserve	Replace synthetic cricket pitch	13
Chisholm	Harvest Boulevard	Playground softfall replacement	80
East Maitland	Goodhugh Street	Play equipment replacement	100
East Maitland	Victoria Street/Rous Street	Play equipment replacement	112
Gillieston Heights	Roy Jordan Oval	Fencing replacement	150
Largs	Largs Oval	Replace synthetic cricket pitch	13
Largs	Ernie Jurd Oval	Field fencing	80
Maitland	Harold Gregson Reserve	Remediation of soil quality	1,260
Metford	Chelmsford Drive Complex	Replace synthetic cricket pitch	13
Metford	Chelmsford Drive	Play equipment replacement	105
Maitland	Maitland Park	Replace synthetic cricket pitch	13
Rutherford	Norm Chapman Oval	Sports flood lighting improvements	250
Telarah	Coronation Oval	Sportsfield fencing upgrades	90
Thornton	Thornton Oval	Sports flood lighting improvements	210
Thornton	Somerset Sportsfield	Play equipment replacement	125
Thornton	Thornton Oval	Irrigation upgrades	200
TOTAL			2,812
CAR PARK RENEWALS			
Lorn	Nillo Street	Renewal of car park at Lorn Park	106
TOTAL			106
DRAINAGE			
East Maitland	Day Street	Scour repairs north side of Day Street near King Street	510
Oakhampton Heights	Scobies Lane	Oakhampton Road to South Willards Lane (power house control new access road)	52
Aberglasslyn	Golden Ash Drive	Draining piping renewal	225
Bolwarra Heights	Riverview Road	Stabilisation including drainage construction	125
TOTAL			912

Our Capital Works

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

YEAR: 2024-25

Subject to future budget, constraints and opportunities

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
ROAD RESURFACING			
Ashtonfield	Malay Street	Pacific Crescent to Lord Howe Drive	40
East Maitland	Morton Street	Bruce Street to Fieldsend Street	90
East Maitland	Turton Street	Fieldsend Street to Middleton Drive	80
East Maitland	Mount Vincent Road	Reseal Wilton Drive to No.300	709
Rutherford and Aberglasslyn	Aberglasslyn Road	New England Highway to First Avenue	276
Telarah	Gillies Street	Between Walter and Brooks Streets	104
Various	Citywide	Rejuvenations	1,000
Various	Citywide	To be confirmed from Pavement Management Services and test results	970
TOTAL			3,269
BRIDGE AND GUARDRAIL WORK – CONSTRUCTION AND RENEWALS			
Various	Bridge and guardrail renewals	Culvert and bridge projects	325
TOTAL			325
ACCESS PRIORITY PROGRAM ACCESS TO MEET ACCESSIBILITY STANDARDS			
Various	Various	To be confirmed from Pedestrian Access Management Plan and investigations	50
TOTAL			50
CYCLEWAY WORKS			
Various	Citywide	Missing links and connection to key facilities	250
TOTAL			250
DRAINAGE			
East Maitland	Two Mile Creek	Embankment stabilisation and flood mitigation works west of Turton Street.	1,100
Various	Citywide	Renewals per drainage priority program and road work opportunities	500
TOTAL			1,600

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
ROAD REHABILITATION			
Duckenfield	Duckenfield Road	Progressive Duckenfield Road	540
Luskintyre	Luskintyre Road	Progressive north from Knockfin Road	1,000
Lochinvar	Windermere Road	Luskintyre Road to No.155	1,420
Rosebrook	Maitland Vale Road	Progressive West of Melville Ford	800
Rutherford	Queen Street	John Street to Aberglasslyn Road	700
South Maitland	Trappaud Road	Louth Park Road to Cultivation Road	740
South Maitland	Trappaud Road	Cultivation Road to Pender Road	840
Anambah	Anambah Road	Ch1380 Culvert to Ch2200 No.223	228
Anambah	Anambah Road	Ch3735 Culvert to Ch4420 Driveway Quarry	282
Berry Park	Duckenfield Road	Ch4134 Eales Bridge to Ch4461 Middle Bridge (section 8)	190
Bolwarra Heights	Lang Drive	Lang Drive progressive from Darfield Close	300
Duckenfield	Duckenfield Road	Progressive rehabilitation of Duckenfield Road near Eales Bridge	736
East Maitland	Fieldsend Street	Turton Street to Middleton Drive	287
East Maitland	Bruce Street	Quarry Road to Bray Street	190
East Maitland	Turton Street	Fieldsend Street to Middleton Drive	75
East Maitland	Brisbane Street	William Street to Banks Street	113
East Maitland	Fitzroy Street	Riley Street to Old Newcastle Road	113
East Maitland	Riley Street	Melbourne Street to Fitzroy Street	228
East Maitland	Victoria Street	Lawes Street to railway station car park	408
East Maitland	Lawes Street	Victoria Street to High Street	574
Lambs Valley	Luskintyre Road	Ch10650 No.1065 to CH11925 Maitland Vale (section 22)	159
Lambs Valley	Maitland Vale Road	Ch17415 to Ch17990 Luskintyre Road (last section)	222
Largs	Phoenix Park Road	Ch3890 Unicomb No. 3960 to Ch4650 Hunter (last section 11)	311
Lochinvar	Luskintyre Road	Ch650 No.93 to Ch950 (section 3) east of bridge to bridge	281
Lochinvar	Luskintyre Road	Windemere Road to Ch650 No.93 (sections 1 and 2)	393

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
Morpeth	Duckenfield Road	Edward Street to McFarlanes Road	209
Rutherford	Liddell Avenue	Fairfax Street to end	123
Rutherford	Broughton Street	Fairfax Street to Weblands Street	368
Rutherford	Peter Street	Avery Street to No.17	165
Thornton	Taylor Avenue	Sharp Street to Haussman Drive	288
Woodberry	Kingfisher Lane	Kingfisher Lane shops	67
TOTAL			12,350

TRAFFIC FACILITIES			
Various	Citywide	Installation of bus shelters	30
Various	Citywide	Line marking longitudinal (east)	400
Various	Citywide	Traffic and road safety projects	60
Various	Citywide	Street lighting projects	145
Various	Citywide	Furniture (bus shelter and litter bins)	10
Various	Citywide	Prescribed traffic control devices through traffic committee	50
TOTAL			695

FOOTPATH CONSTRUCTION			
East Maitland	Porter Avenue	New England Highway to Lawes Street	155
TOTAL			155

FOOTPATH RENEWALS			
East Maitland	Cumberland Street	Cumberland Street - west side	150
Maitland	High Street	Progressive - south side	150
TOTAL			300

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
BUILDING WORK – CONSTRUCTION AND RENEWALS			
Chisholm	Chisholm Multipurpose Centre	Northern Catchment - Central Precinct	1,446
Thornton	Thornton Multipurpose Centre	Thornton Library Extension	1,428
East Maitland	Stockade Hill	Heritage Park - relocate and new amenities	140
East Maitland	East Maitland Aquatic Centre	Flood lighting	120
Maitland	Maitland Aquatic Centre	New amenities	730
Maitland	Maitland Aquatic Centre	Splash pad renewal	36
Maitland	Former Administration Building	Building renewal	260
Morpeth	Morpeth Museum	Renewal of courtyard	200
Rutherford	Max McMahon Oval	Investigation and design of new amenities	100
Various	Citywide	Renewal of building components	80
Various	Citywide	Major building works	140
Various	Citywide	Furniture renewal	12
TOTAL			4,691
CAR PARK RENEWALS			
East Maitland	High Street	Renewal of car park between Lawes Street and Day Street	80
Morpeth	Edward Street	Renewal of car park at Morpeth Oval	57
Morpeth	Edward Street	Renewal of car park at Ray Lawler Reserve	74
Thornton	Taylor Avenue	Renewal of car park at Pat Hughes Community Centre	147
Woodberry	Lawson Avenue	Renewal of car park at Fred Harvey Sporting Complex	180
Woodberry	Kingfisher Lane	Renewal of car park between Lawson Avenue and Kingfisher Lane	135
Woodberry	Lawson Avenue	Renewal of car park between Lawson Avenue and Kookaburra Parade	97
Woodberry	Lark Street	Renewal of car park at Noel Unicomb Community Hall	116
TOTAL			886

Our Capital Works

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
RECREATION WORKS			
Lochinvar	Sportsground	Central Catchment - Central Precinct	3,739
Lochinvar	Sportsground	Land acquisition	221
Ashtonfield	Leinster Circuit	Play equipment replacement	100
East Maitland	Cooks Square Park	Sports floodlighting Upgrades	290
Gillieston Heights	Judd Greedy Park	Play equipment replacement	85
Largs	Ernie Jurd Oval	Turf wicket upgrade	80
Lorn	Lorn Park	Play equipment replacement	135
Maitland	Maitland Park	Furniture renewal	40
Maitland	Victoria Street	Play equipment replacement	90
Metford	Fieldsend Oval	Floodlighting improvements	160
Thornton	A&D Lawrence Oval	Floodlighting improvements	270
Thornton	A&D Lawrence Oval	Athletics infrastructure improvements	150
Woodberry	Fred Harvey Oval	Sports floodlighting upgrades	250
Various	Citywide	Shade sail replacements Tom Lantry/ Rutherford Community Centre/Cooney Park	65
TOTAL			5,675

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

YEAR: 2025-26

Subject to future budget, constraints and opportunities

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
ROAD WORKS – MAJOR RECONSTRUCTIONS			
Farley	Wollombi Road	Owl Pen Lane to west intersection (F12)	2,095
TOTAL			2,095

ROAD REHABILITATION			
Ashtonfield	Molucca Close	Molucca Close to End	290
Ashtonfield	Luzon Street	Molucca Close to End	150
Ashtonfield	Torres Close	Molucca Close to End	130
Berry Park	Duckenfield Road	Ch4461 Middle Bridge to Ch5829 No.223 (section 5,6 & 7)	642
Berry Park	McFarlanes Road	Culvert to No.321 (sections 7 and 8)	501
Bolwarra	Paterson Road	No. 131 to No 171 (repair program)	400
East Maitland	Lawes Street	Brunswick to High Street, George Street to Banks Street	1,334
East Maitland	Brunswick Street	New England Highway to Rous Street	280
East Maitland	High Street	New England Highway to Lawes Street (repair program)	400
East Maitland	Mount Vincent Road	Wilton Drive to Waste Management Centre	1,000
Harpers Hill	Harpers Hill Lane	New England Highway to end	350
Harpers Hill	Walkers Hill Lane	New England Highway to end	400
Hillsborough	Maitland Vale Road	Maitland Vale Road Bridge towards Hillsborough Road Progressive	1,170
Lochinvar	Old North Road	Ch2030 No. 203 to Ch3120 No.324 (section 7)	209
Lorn	Glenarvon Road	Meads Road to Dawsons Road	626
Luskintyre	Luskintyre Road	Progressive North	936
Rosebrook	Maitland Vale Road	No.902 to No.1014	1,183
Rosebrook	Maitland Vale Road	No.1014 to No. 1070	546
Rutherford	Fairfax Street	No.21 to Denton Park Drive	495
Rutherford	Verge Street	New England Highway to Goodlet Street	500
Rutherford	Second Avenue	Weblands Street to Fourth Avenue (sections 2 and 3)	219
Telarah	Bligh Street	Elizabeth to South Street including car park	610
Telarah	Bronwyn Street	Simpsons Lane to end	314
TOTAL			12,685

Our Capital Works

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
ROAD RESURFACING			
Various	Citywide	To be confirmed from pavement management system and test results	2,200
Various	Citywide	Rejuvenations	1,100
TOTAL			3,300

BRIDGE AND GUARDRAIL WORK – CONSTRUCTION AND RENEWALS			
Various	Bridge and guard rail element renewals	Major culvert and bridge projects	250
TOTAL			250

DRAINAGE			
East Maitland	Waller Street	Waller Street drainage upgrade	200
Maitland	Ken Tubman Drive	150m South of High Street intersection west to Analby Street	250
Metford	Lupin Close	Reinstatement of overland flow path in drainage reserve behind Lupin Close	250
Telarah	South Street and Bligh Street	Construct secondary pipeline at South Street sag point.	660
Various	Citywide	Renewals per Drainage Priority Program (CCTV surveys) and road work opportunities	800
TOTAL			2,160

TRAFFIC FACILITIES			
Various	Citywide	Line marking longitudinal (west)	350
Various	Citywide	Traffic and road safety projects	180
Various	Citywide	Street lighting projects	160
Various	Citywide	Furniture (bus shelter renewal, seats and litterbins)	10
Various	Citywide	Prescribed traffic control devices through traffic committee	50
TOTAL			750

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
FOOTPATH RENEWALS			
Various	Citywide	Based on footpath defect surveys	500
TOTAL			500
ACCESS PRIORITY PROGRAM ACCESS TO MEET ACCESSIBILITY STANDARDS			
Various	Citywide	To be confirmed from Pedestrian Access Management Plan and investigations	50
TOTAL			50
CYCLEWAY WORKS			
Various	Citywide	Missing links and connections to key facilities	250
TOTAL			250
BUILDING WORK – CONSTRUCTION AND RENEWALS			
Lochinvar	Community Hub	Central Catchment Central Precinct (L15)	2,500
Lochinvar	Porter Place Park	New amenities	150
Morpeth	Morpeth Museum	Building restoration works internal	600
Maitland	Maitland Aquatic Centre	New amenities	800
Tenambit	Tenambit Oval	Amenities renewal	77
Various	Building Components	Renewal of buildings and components	100
Various	Building Components	Various	200
Various	Minor Building Works	Furniture renewal	15
TOTAL			4,442

Our Capital Works

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
CARPARK RENEWALS			
Maitland	Maitland Park	Renewal of carpark at Maitland Park opposite bore	180
Rutherford	East Mall	Refurbishment of Rutherford Shopping Centre car park	536
Maitland	Cathedral Street	Renewal of car park at Cathedral Street	141
Maitland	Sun Street	Renewal of car park at end of Sun Street	56
Tenambit	Maize Street	Renewal of car park at Tenambit shops	111
TOTAL			1,024
RECREATION WORKS			
Lochinvar	Sportsground Hub	Central Catchment Central precinct (L15)	5,039
Aberglasslyn	Honey Oak Drive	Play equipment replacement	110
Ashtonfield	Shamrock Oval	Irrigation upgrades	220
Bolwarra	Hunter Glenn	Playground	160
East Maitland	King Edward Park	Park furniture, BBQ upgrades	40
Maitland	Maitland Park outer fields	Flood lighting upgrades stage 1	300
Rutherford	Norm Chapman Oval	Field drainage	200
Rutherford	Melbee Street	Playground shade upgrades	120
Telarah	Hartcher Field	Spectator seating and fencing upgrades	40
Telarah	Russell Street	Playground shade upgrades	100
Tenambit	Troy Close	Playground replacements	110
Thornton	Parkwood North	Play equipment replacement	100
Thornton	A&D Lawrence Sports Complex	Play equipment replacement	130
Various	Citywide	Park furniture, BBQ upgrades	70
TOTAL			6,739

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

YEAR: 2026-27

Subject to future budget, constraints and opportunities

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
ROAD RESURFACING			
Aberglasslyn	Weblands Street	No.120 to Denton Park Drive	972
Ashtonfield	Four Mile Creek Road	Driveway to No.45	238
Bolwarra Heights	Paterson Road	No.171 Paterson Road to No.21 Tocal Road	840
Bolwarra Heights	Paterson Road	Largs Avenue to Lang Drive	374
East Maitland	Martin Close	Stronach Avenue to end	147
East Maitland	Turnbull Drive	Glenayre Close gateway to No.70 opposite Rosebrook Row	990
East Maitland	Woodrow Way	Turnbull Drive to No.6	87
East Maitland	Lawes Street	George Street to Banks Street	1,035
Metford	Waters Way	Stonehaven Drive to end	195
Morpeth	Elizabeth Street	Green Street to Tank Street	25
Oakhampton	Oakhampton Road	Ch3600 North Willards Lane to to Ch5020 Boundary	588
Oakhampton	Dillons Lane	Oakhampton to end of seal	43
Lorn	Belmore Road	Belmore Bridge to No.19	312
Raworth	Jenna Drive	Bronte Close to No.41	276
Rosebrook	Maitland Vale Road	Upgrade road near fire service	2,500
Rutherford	Arthur Street	New England Highway to Wollombi Road via Ryan Street and Jonathan Street	918
Rutherford	Denton Park Drive	Adam Avenue to Poplar Close	315
Rutherford	Howarth Street	Logan Road to end	141
Rutherford	Tabor Close	Garwood Street to end	75
Rutherford	Verona Close	Brigantine Street to end	183
Rutherford	Weblands Street	Roundabout to Dunkley Street	642
Telarah	Brodie Lane	Bungaree Street to Railway Parade	72
Tenambit	Maize Street	Byng Street to Goldingham Street	900
Thornton	Somerset Drive	Gymea Place to Rosewood Avenue	429
Various	Citywide	Future investigation and design	300
TOTAL			12,597

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
ROAD RESURFACING			
Various	Citywide	Rejuvenations to be confirmed from Pavement Management System and test results	1,000
Various	Citywide	Resurface/Resealing to be confirmed from Pavement Management System and test results	3,215
TOTAL			4,215
BRIDGE AND GUARDRAIL WORK – CONSTRUCTION AND RENEWALS			
Various	Bridge and Guard Rail Element Renewals	Major culvert and bridge projects	310
TOTAL			310
DRAINAGE			
Maitland Vale	Maitland Vale Road	Culvert extensions between Melville Ford Road and Hillsborough Road	500
Maitland	Athel D'Ombra Drive	Box drain between Bent Street and Devonshire Street	550
East Maitland	Browns Lane	Drainage improvement works from Hinder Street to Hunter Street	250
Various	Citywide	Stormwater pipe renewals focus on Rutherford and Telarah	200
Various	Citywide	Detention basin renewal	300
Various	Citywide	Renewals per Drainage Priority Program and road work opportunities	500
TOTAL			2,300
TRAFFIC FACILITIES			
Various	Citywide	Linemarking longitudinal (West)	390
Various	Citywide	Traffic and road safety projects	185
Various	Citywide	Street lighting projects	165
Various	Citywide	Furniture (Bus shelter refurbishment seats and litter bins)	10
Various	Citywide	Prescribed traffic control devices through Traffic Committee	50
TOTAL			800

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
FOOTPATH RENEWALS			
Various	Citywide	Based on footpath defect surveys	325
TOTAL			325
ACCESS PRIORITY PROGRAM ACCESS TO MEET ACCESSIBILITY STANDARDS			
Various	Citywide	To be confirmed from Pedestrian Access Management Plan and investigations	100
TOTAL			100
CYCLEWAY WORKS			
Various	Citywide	Missing links and connections to key facilities	250
TOTAL			250
BUILDING WORK - CONSTRUCTION AND RENEWALS			
Various	Citywide	Renewal works building systems and service components	250
Various	Citywide	Renewal works building structures	250
Various	Citywide	Amenities renewals	150
Various	Citywide	Renewal works of buildings internal	300
Various	Citywide	Future feasibility, business case and design development	250
Various	Citywide	Renewal works pool and plant	300
Various	Citywide	Decommissioning works	200
TOTAL			1,700

Our Capital Works

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SUBURB	LOCATION	PROJECT DESCRIPTION	FORECAST \$'000
RECREATION WORKS			
East Maitland	Eckford Reserve	Playground shade upgrades	120
East Maitland	Fern Street	Playground replacement	100
East Maitland	Victoria Street Tennis Courts	Sports lighting improvements	330
Metford	Metford Recreation Reserve	Skate park	800
Rutherford	Max McMahon Oval	Sports lighting improvements	200
Tenambit	Korbel Street Park	Play equipment replacement	140
Thornton	Thornton Tennis Court	Sports lighting infrastructure	220
Windella	Cecily Reserve Park	Playground shade upgrades	140
Various	Citywide	Private pole inspections	80
Various	Citywide	Cricket net structure renewals Largs, Bolwarra, Norm Chapman Oval	120
TOTAL			2,250
CARPARK RENEWALS			
Various	Citywide	Carpark Maitland City Centre	130
Various	Citywide	Carpark renewals	270
TOTAL			400

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



Our Budget

112 | Sources of Income

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



SOURCES OF INCOME

Our income streams are largely determined and regulated by the Local Government Act 1993. These include rates, fees and charges for particular services, grants and subsidies from higher levels of government, loans, interest on invested funds, and occasionally the sale of redundant assets or business activities. The income we receive is important in determining our capacity to increase levels of service or provide new services.

RATING

Income from rates provides the largest single portion of our total income, with the amount that the total rates yield of a council can increase by each year set by the Independent Pricing and Regulatory Tribunal (IPART).

Calculating rates is a complex process, largely driven by the value of the property and also what it is used for a residence, a business, a farm or a mine. This means that while the increase set by IPART is applied across the total amount of rates, individual properties may see increases or decreases in rates dependent on the value of their property as compared to others in the rating category.

FEES AND CHARGES

Fees and charges are set on a user pays basis and allow for partial recovery of the cost of providing the service, rather than full recovery. The Revenue Policy, contained within our Operational Plan, ensures fees and charges do not result in unreasonable cost subsidising by the wider community. If the fee or charge provides additional income, this is used to provide services for the wider community.

GRANTS AND CONTRIBUTIONS

We receive both annual grants, which are reasonably consistent and discretionary grants, which we pursue specific projects, from the Federal and State governments. These grants help to fund a range of services and major capital projects, including environmental projects, community service programs, road safety programs, public library operations and road construction and other infrastructure works. While the provision of grants is at the discretion of other levels of government, for us they are a key source of income, and we are active in pursuing opportunities to obtain funding to support the delivery of projects.

BORROWINGS

Long term borrowing is a useful tool for funding major new assets. By spreading the debt over a longer period it ensures assets provide a benefit to residents now and into the future.

INVESTMENTS

At any point in time, we can hold a significant amount of cash received from grant monies, contributions to works paid by developers, and general income from rates, fees and charges. This money is committed to various works and services through our annual budget and development contribution plans.

However, there can be a period of time between receiving and spending the money. To ensure it is generating income through interest, it is invested for a period between collection and expenditure. Income from investments can vary significantly due to economic climate, interest rate fluctuations and expenditure against commitments.

ASSET SALES

Our significant asset base includes infrastructure, property, plant and equipment. Operational holdings, that is land and buildings, are regularly reviewed to identify opportunities to dispose of assets no longer needed for service delivery. Any asset that is sold generates revenue from the sale and reduces the maintenance cost associated with continued ownership.

ENTREPRENEURIAL ACTIVITIES

Commercial activities are limited to the generation of rental and lease income from property, merchandise sales and some tourism offerings. Any involvement in other activities that could generate sustainable income would be canvassed for community support and undertake a merit based risk assessment to assess the impact on public resources.

DEVELOPMENT CONTRIBUTION PLANS

Development contributions are paid by property developers to assist in the provision of infrastructure and facilities in newly developed areas, as well as address the needs of these new residents in the broader functioning of the city. A portion of our annual Capital Works Program is funded by development contributions, and we often need to hold these funds until we collect a sufficient amount to enable the delivery of works. Details of works funded by development contribution plans can be found on our website at [maitland.nsw.gov.au/ourservices/buildinganddevelopment/developmentcontributions](https://www.maitland.nsw.gov.au/ourservices/buildinganddevelopment/developmentcontributions).

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

RESERVES

At any given time, Council will hold funds in 'Reserves' that have been established for a specific purpose. Currently, Council has reserves established for transfer station construction, waste site rehabilitation, employee leave entitlements, workers compensation, developer contributions tied to future projects, information technology, asset maintenance and economic development. While held in reserve, these funds do generate interest which can be returned to the reserve (if required) or used as revenue.

EXPENDITURE

Our expenditure is regulated by the Local Government Act 1993 and focuses on the delivery of services, cost of goods, loans for new assets and depreciation.

EMPLOYEE COSTS

These are the greatest expense for most councils and provide for wages, salaries, leave entitlements, superannuation, workers compensation, fringe benefits and payroll tax.

BORROWING COSTS

Borrowing costs cover the repayment of loans taken out to fund new assets.

MATERIALS AND SERVICES

Raw materials such as sand and concrete, contractor and consultancy costs, audit services and legal fees are included in this expense.

DEPRECIATION AND AMORTISATION

Depreciation reduces the book value of assets as a result of wear and tear or age, with assets having to be replaced or renewed once they reach the end of their useful life. Amortisation is similar to depreciation in that it lowers the book value over time, however it is applied to intangible assets.



Our Budget

The Riverlink, The Levee

OUR BUDGET 2023-24

During 2023-24 Council has budgeted a spend of \$172 million on the delivery of services and capital works.

Council delivers a number of key services including libraries, cemeteries, community and recreation facilities, roads, footpaths, cycleways, waste management and town planning. We also manage an asset portfolio that has a replacement value of \$1.7 billion.

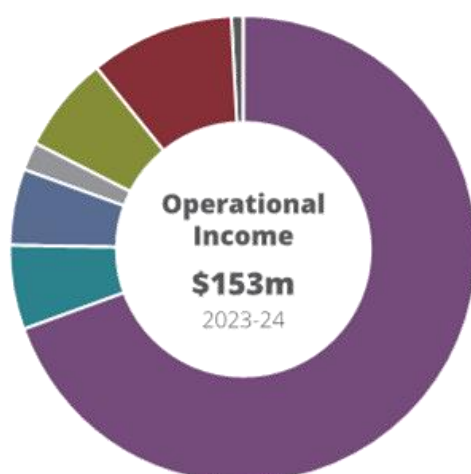
The budget has been prepared in line with our long term financial plan, and clearly shows our financial position for the 2023-24 financial year and supports the delivery of our actions and projects.

OUR SPENDING FOR 2023-24

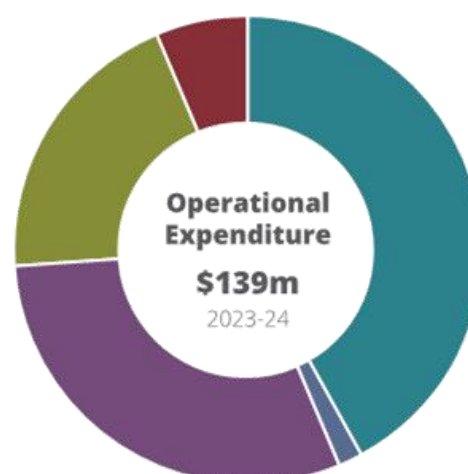
DISCRETIONARY VS. NON DISCRETIONARY

While Council's budget for 2023-24 shows total cash revenue of \$172.1 million, there are a range of costs that Council must pay that take up a significant proportion of the budget. These items are considered non discretionary and include:

- Payments for State Government waste levy of \$7.1 million
- Loan repayments of \$9.4 million
- Employee and councillor costs of more than \$58.8 million, inclusive of commitments to cover service delivery
- Developer contributions linked to future related projects of more than \$14.2 million
- Expenditure of grant and levy funding for their specific purpose of over \$19.1 million.



- Rates and annual charges
- User charges and fees
- Interest and investment revenue
- Other revenue
- Grants and contributions operating
- Grants and contributions capital
- Other income



- Employee costs
- Borrowing costs
- Materials and contracts
- Depreciation and amortisation
- Other expenses

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

OVERALL BUDGET

Council's overall predicted budget position in the operational plan is a surplus of approximately \$9,708. This result is influenced in the year ahead by the following significant factors:

KEY BUDGET CHANGES

ITEM	2022-23 \$000	2023-24 \$000	CHANGE \$'000
INCOME			
Rates income	78,185	84,327	6,142 ▲
Financial assistance grant	7,380	7,700	320 ▲
Interest income general fund	2,025	8,189	6,164 ▲
Domestic waste management service charge	18,145	20,782	2,637 ▲
Tipping fee income	2,513	2,219	294 ▼
EXPENDITURE			
Wages and salaries	51,125	58,788	7,663 ▲
Workers compensation premium	1,200	1,400	200 ▲
Maintenance costs	16,471	18,177	1,706 ▲
Street lighting costs	2,400	2,800	400 ▲
Superannuation costs	3,588	4,600	712 ▲
Waste disposal costs	17,355	20,673	3,318 ▲

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

PROJECTED INCOME STATEMENT

ITEM	OPERATIONAL PLAN		FORECAST	FORECAST
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	YEAR 3 2024-25 \$'000	YEAR 4 2025-26 \$'000
INCOME FROM CONTINUING OPERATIONS				
Rates and annual changes	97,975	106,796	113,252	118,331
User charges and fees	9,049	9,214	9,493	9,755
Interest and investment revenue	2,025	8,189	7,063	6,354
Other revenue	2,285	2,736	2,823	2,900
Grants and contributions operating	9,699	10,475	10,704	11,031
Grants and contribution capital	14,873	15,174	16,230	16,598
Other income	858	1,084	1,118	1,147
Total income from continuing operations	136,764	153,668	160,683	166,116
EXPENSES FROM CONTINUING				
Employee benefits and on costs	51,125	58,788	60,791	62,367
Borrowing cost	2,187	2,491	2,481	2,491
Materials and services	38,134	42,240	44,167	47,041
Depreciation and amortisation	26,264	27,332	28,152	28,856
Other expenses	8,111	8,885	9,151	9,379
Total expenses from continuing operations	125,821	139,736	144,742	150,134
Operating result from continuing operations	10,943	13,932	15,941	15,982
LESS TRANSFER TO RESERVES AND BALANCE SHEET ITEMS				
Transfers to internal reserves	820	2,587	1,108	1,132
Transfers to S.711/S.712 reserves	14,236	17,938	17,668	17,622
Transfers to external reserves	2,854	1,300	1,530	1,561
Plant and equipment purchases	3,093	4,166	2,116	3,635
Other capital expenditure	32,955	24,267	31,108	35,510
Principal repayments Loans	8,787	8,739	8,090	8,251
Principal repayments Hire purchase	594	697	731	689
Total	63,339	59,694	62,351	68,400
Total funds required	52,396	45,762	46,410	52,418

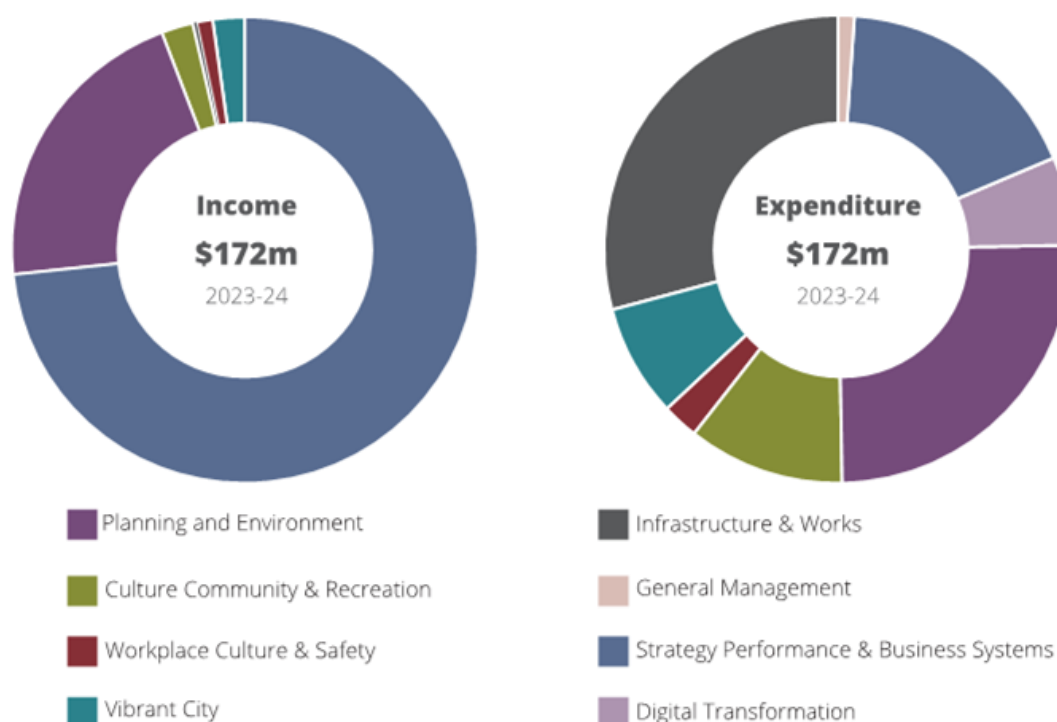
DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

ITEM	OPERATIONAL PLAN			
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	FORECAST YEAR 3 2024-25 \$'000	FORECAST YEAR 4 2025-26 \$'000
FUNDED BY				
Loan drawdowns	6,000	6,000	6,000	6,000
Hire purchase drawdowns	1,350	1,989	0	1,408
Non cash funding depreciation	26,264	27,332	28,152	28,856
Transfers from internal reserves	4,318	2,800	2,955	4,008
Transfers from S.711/S.712 reserves	14,309	7,651	9,305	12,155
Transfer from external reserves	167	0	0	0
	52,408	45,772	46,412	52,427
Surplus/(deficit)	12	10	2	9

Our Budget

OVERALL SUMMARY

A snapshot of the total budget (include both operational and capital) for 2023-24 by Council's organisational structure.



ITEM				
	YEAR 1 2022-23 \$'000	OPERATIONAL PLAN YEAR 2 2023-24 \$'000	FORECAST YEAR 3 2024-25 \$'000	FORECAST YEAR 4 2025-26 \$'000
OPERATING INCOME \$'000				
Strategy Performance & Business Systems	88,655	101,291	104,870	108,884
Planning & Environment	25,828	29,014	31,085	31,862
Culture Community & Recreation	2,498	2,767	2,850	2,922
Workplace Culture & Safety	151	153	157	161
Vibrant City	1,257	1,298	1,337	1,370
Infrastructure & Works	2,185	2,347	2,418	2,478
Total	120,574	136,871	142,717	147,684

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

ITEM	OPERATIONAL PLAN			
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	FORECAST YEAR 3 2024-25 \$'000	FORECAST YEAR 4 2025-26 \$'000
OPERATING EXPENDITURE				
General Management	1,393	1,434	1,483	1,527
Strategy Performance & Business Systems	13,221	20,719	18,524	18,380
Digital Transformation	7,755	7,213	7,772	8,941
Planning & Environment	25,657	29,575	31,179	31,864
Culture Community & Recreation	11,847	12,590	13,005	13,369
Workplace Culture & Safety	2,692	3,264	3,288	3,381
Vibrant City	8,322	9,178	9,374	9,638
Infrastructure & Works	29,619	34,142	35,690	37,507
Total	100,505	118,117	120,316	124,607
Net Operating Surplus/(Deficit)	20,069	18,747	22,400	23,071
CAPITAL INCOME				
Strategy Performance & Business Systems	25,614	18,123	17,936	23,241
Planning & Environment	13,388	13,631	14,040	14,391
Infrastructure & Works	3,283	3,440	4,199	4,326
Total	42,285	35,194	36,175	41,958
CAPITAL EXPENDITURE				
Strategy Performance & Business Systems	26,376	25,506	25,357	25,882
Digital Transformation	900	340	350	359
Planning & Environment	1,020	1,287	1,326	1,359
Culture Community & Recreation	402	393	404	415
Infrastructure & Works	33,644	26,405	31,135	37,004
Total	62,342	53,931	58,573	65,019
Net Capital Surplus/(Deficit)	(20,057)	(18,737)	(22,398)	(23,061)
NET PROGRAM SURPLUS/(DEFICIT)	12	10	2	9

Our Budget

OFFICE OF THE GENERAL MANAGER

RESPONSIBILITY: GENERAL MANAGER DAVID EVANS

The services and function provided by General Manager contribute to achieving the theme:



Let's connect with each other



Let's create opportunities



Let's live sustainably



Let's lead together

ITEM	OPERATIONAL PLAN			
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	FORECAST YEAR 3 2024-25 \$'000	FORECAST YEAR 4 2025-26 \$'000
OPERATING EXPENDITURE				
Total	1,393	1,434	1,483	1,527
Net Operating Surplus/(Deficit)	(1,393)	(1,434)	(1,483)	(1,527)

WORKPLACE CULTURE & SAFETY

RESPONSIBILITY: EXECUTIVE MANAGER TIFFANY ALLEN

The services and function provided by Workplace Culture & Safety contribute to achieving the theme:



Let's lead together

ITEM	OPERATIONAL PLAN			
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	FORECAST YEAR 3 2024-25 \$'000	FORECAST YEAR 4 2025-26 \$'000
OPERATING INCOME				
Total	151	153	157	161
CAPITAL EXPENDITURE				
Workplace Culture & Safety	2,692	3,264	3,288	3,381
Total	2,692	3,264	3,288	3,381
Net Operating Surplus/(Deficit)	(2,541)	(3,111)	(3,131)	(3,220)

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

DIGITAL TRANSFORMATION

RESPONSIBILITY: EXECUTIVE MANAGER MARK MARGIN

The services and function provided by Digital Transformation contribute to achieving the theme:



Let's connect with each other



Let's create opportunities



Let's live sustainably



Let's lead together

ITEM	OPERATIONAL PLAN		FORECAST	FORECAST
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	YEAR 3 2024-25 \$'000	YEAR 4 2025-26 \$'000
OPERATING EXPENDITURE				
Digital Transformation	994	1,130	1,170	1,204
Digital Programs	3,127	1,082	1,500	2,500
Business Systems	3,634	5,001	5,102	5,237
Total	7,755	7,213	7,772	8,941
Net Operating Surplus/(Deficit)	(7,755)	(7,213)	(7,772)	(8,941)
CAPITAL EXPENDITURE				
Business Systems	900	340	350	359
Total	900	340	350	359
Net Capital Surplus/(Deficit)	900	340	350	359
NET PROGRAM SURPLUS/(DEFICIT)	(8,655)	(7,553)	(8,122)	(9,300)

Our Budget

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

STRATEGY, PERFORMANCE & BUSINESS SYSTEMS

RESPONSIBILITY: GROUP MANAGER LEAH FLINT

The services and function provided by Strategy, Performance & Business Systems contribute to achieving the theme:



Let's lead together

ITEM	OPERATIONAL PLAN		FORECAST	FORECAST
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	YEAR 3 2024-25 \$'000	YEAR 4 2025-26 \$'000
OPERATING INCOME				
SPBS	0	0	0	20
Finance & Procurement	87,786	100,630	104,197	108,175
CFO	531	316	324	332
Governance & Risk	338	345	349	357
Total	88,655	101,291	104,870	108,884
OPERATING EXPENDITURE				
SPBS	1,310	1,465	1,516	1,559
Corporate Planning & Performance	448	516	430	443
Finance & Procurement	1,227	1,674	1,732	1,783
CFO	6,192	12,614	10,257	9,883
Governance & Risk	4,044	4,450	4,590	4,711
Total	13,221	20,719	18,524	18,380
Net Operating Surplus/(Deficit)	75,434	80,572	86,346	90,504
CAPITAL INCOME				
CFO	25,614	18,123	17,936	23,241
Total	25,614	18,123	17,936	23,241
CAPITAL EXPENDITURE				
Finance & Procurement	700	885	912	934
CFO	25,623	24,567	24,390	24,891
Governance & Risk	53	54	55	57
Total	26,376	25,506	25,357	25,882
Net Capital Surplus / (Deficit)	(762)	(7,383)	(7,421)	(2,642)
NET PROGRAM SURPLUS/(DEFICIT)	74,672	73,189	78,925	87,863

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

PLANNING & ENVIRONMENT

RESPONSIBILITY: GROUP MANAGER MATTHEW PRENDERGAST

The services and function provided by Planning & Environment contribute to achieving the theme:



Let's create opportunities



Let's live sustainably

ITEM	OPERATIONAL PLAN		FORECAST	FORECAST
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	YEAR 3 2024-25 \$'000	YEAR 4 2025-26 \$'000
OPERATING INCOME				
Strategic Planning	135	338	348	356
Development & Compliance	3,771	3,850	3,966	4,065
Environment & Sustainability	21,922	24,826	26,771	27,441
Total	25,828	29,014	31,085	31,862
OPERATING EXPENDITURE				
Planning & Environment	1,162	1,218	1,259	1,296
Strategic Planning	1,096	1,461	1,270	1,160
Development & Compliance	5,675	5,944	6,144	6,321
Environment & Sustainability	17,724	20,952	22,506	23,087
Total	25,657	29,575	31,179	31,864
Net Operating Surplus/(Deficit)	171	(561)	(94)	(2)
CAPITAL INCOME				
Development & Compliance	13,388	13,631	14,040	14,391
Total	13,388	13,631	14,040	14,391
CAPITAL EXPENDITURE				
Environment and Sustainability	1,020	1,287	1,326	1,359
Total	1,020	1,287	1,326	1,359
Net Capital Surplus/(Deficit)	12,368	12,344	12,714	13,032
NET CAPITAL SURPLUS/(DEFICIT)	12,539	11,783	12,620	13,030

Our Budget

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

CULTURE, COMMUNITY & RECREATION

RESPONSIBILITY: GROUP MANAGER JUDY JAEGER

The services and function provided by Culture, Community & Recreation contribute to achieving the theme:



Let's connect with each other

ITEM	OPERATIONAL PLAN		FORECAST	FORECAST
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	YEAR 3 2024-25 \$'000	YEAR 4 2025-26 \$'000
OPERATING INCOME				
Community & Recreation	1,732	1,877	1,933	1,982
Library Services	352	395	407	417
Art Gallery	414	495	510	523
Total	2,498	2,767	2,850	2,922
OPERATING EXPENDITURE				
Culture, Community & Recreation	1,077	1,103	1,140	1,174
Community & Recreation	6,452	6,703	6,921	7,111
Library Services	2,537	2,820	2,916	3,000
Art Gallery	1,781	1,964	2,028	2,084
Total	11,847	12,590	13,005	13,369
Net Operating Surplus/(Deficit)	(9,349)	(9,823)	(10,155)	(10,447)
CAPITAL EXPENDITURE				
Community & Recreation	40	40	41	42
Library Services	321	333	343	351
Art Gallery	41	20	21	22
Total	402	393	404	415
Net Capital Surplus/(Deficit)	(402)	(393)	(404)	(415)
NET PROGRAM SURPLUS/ (DEFICIT)	(9,751)	(10,216)	(10,559)	(10,862)

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

INFRASTRUCTURE & WORKS

RESPONSIBILITY: GROUP MANAGER DAVID MOLONEY

The services and function provided by Infrastructure & Works contribute to achieving the theme:



Let's connect with each other

ITEM	OPERATIONAL PLAN		FORECAST	FORECAST
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	YEAR 3 2024-25 \$'000	YEAR 4 2025-26 \$'000
OPERATING INCOME				
Infratructure & Works	0	52	54	55
Engineering & Design	984	1,004	1,034	1,060
Civil & Recreation	1,061	1,149	1,183	1,213
Asset Strategy, Planning & Plant	140	142	147	150
Total	2,185	2,347	2,418	2,478
OPERATING EXPENDITURE				
Infratructure & Works	3,017	3,640	3,591	3,648
Engineering & Design	5,614	6,358	6,461	6,639
Civil & Recreation	18,802	20,509	22,117	23,484
Building Projects & Services	2,948	4,314	4,391	4,623
Asset Strategy, Planning & Plant	(762)	(679)	(870)	(887)
Total	29,619	34,142	35,690	37,507
Net Operating Surplus/(Deficit)	(27,434)	(31,795)	(33,272)	(35,029)
CAPITAL INCOME				
Civil & Recreation	3,283	3,440	4,199	4,326
Total	3,283	3,440	4,199	4,326
CAPITAL EXPENDITURE				
Engineering & Design	0	35	0	0
Civil & Recreation	27,902	18,576	25,601	29,849
Building Projects & Services	3,342	4,506	4,322	4,447
Asset Strategy, Planning & Plant	2,400	3,288	1,212	2,708
Total	33,644	26,405	31,135	37,004
Net Capital Surplus/(Deficit)	(30,361)	(22,965)	(26,936)	(32,678)
NET PROGRAM SURPLUS/(DEFICIT)	(57,795)	(54,760)	(60,208)	(67,707)

Our Budget

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

VIBRANT CITY

RESPONSIBILITY: EXECUTIVE MANAGER RACHEL MACLUCAS

The services and function provided by Vibrant City contribute to achieving the theme:



Let's create opportunities

ITEM	OPERATIONAL PLAN		FORECAST	FORECAST
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	YEAR 3 2024-25 \$'000	YEAR 4 2025-26 \$'000
OPERATING INCOME				
City Experiences & Events	1,257	1,298	1,337	1,370
Total	1,257	1,298	1,337	1,370
OPERATING EXPENDITURE				
Vibrant City	909	790	765	787
Customer, Engagement & Marketing	2,640	3,134	3,210	3,303
City Experiences & Events	4,773	5,254	5,399	5,548
Total	8,322	9,178	9,374	9,638
Net Operating Surplus/(Deficit)	(7,065)	(7,880)	(8,037)	(8,268)
NET PROGRAM SURPLUS/(DEFICIT)	(7,065)	(7,880)	(8,037)	(8,268)

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



Our Budget

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Our Revenue Policy

124 | Our Revenue Policy 2023-24



DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



Maitland Regional Art Gallery

OUR REVENUE POLICY 2023-24

Our Revenue Policy is prepared annually in accordance with Section 404 of the Local Government Act 1993.

The Revenue Policy includes the following statements for the year 2023-24:

- a statement of Council's pricing policy with respect to the goods and services provided
- a statement with respect to each ordinary rate and each special rate proposed to be levied
- a statement with respect to each charge proposed to be levied
- a statement of the types of fees proposed to be charged by Council and the amounts of each fee
- a statement of the amounts or rates proposed to be charged for carrying out by Council of work on private land
- a statement of the amounts of any proposed borrowings, the sources from which they are proposed to be borrowed and how they are proposed to be secured
- a statement containing a detailed estimate of Council's income and expenditure

FACTORS INFLUENCING REVENUE AND PRICING POLICY

The following factors will influence Council's proposed revenue and pricing policy for providing goods, services and facilities.

COMMUNITY SERVICE OBLIGATIONS

Council's community service obligation is a fundamental consideration when determining a pricing policy for community services and facilities. Council's community service obligation is reflected in the proposed pricing structure for the hire and use of services and facilities such as the Maitland Town Hall, community centres, Maitland Visitor Centre, public swimming pools, libraries, Maitland Regional Art Gallery, parks, gardens, sporting and recreation fields and facilities.

FULL COST RECOVERY

The principle of full cost recovery is the recovery of all direct and indirect costs involved in providing service.

USER PAYS

The User Pays principle involves pricing the provision of goods, services and facilities, which requires the user/consumer to pay the actual cost of the service provided.

Full, partial or zero cost recovery describes how the aggregate level of revenue derived from a service relates to its fully absorbed or 'true cost'.

Council's motivation for service involvement guides the pricing policy applied to a particular service. The following table notes each circumstance by which Council is involved in a service and describes the pricing principle or basis.

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

REVENUE SOURCES

The NSW Local Government Act 1993 largely determines Council's revenue streams. These streams include rates, fees and charges for particular services, grants and subsidies from higher levels of government, loans taken up by Council, income from interest on invested funds, and occasional revenue from the sale of unwanted assets or business activities. Either directly or indirectly, almost all these revenue streams are regulated in some way. However, all are important to Council, particularly in the context of their capacity to generate additional revenue for increased service or new services.

OUR RATING STRUCTURE

The current rating structure contains the four primary categories of ordinary rate, being:

1. FARMLAND HAS TWO SUBCATEGORIES, BEING:

- Farmland High Intensity
- Farmland Low Intensity

The rating structure for each of the farmland subcategories is based on a combination of a base amount and an ad valorem (amount in the dollar) component. The level of the base amount has been set to achieve 10% of total rate income of each farmland subcategory, with the ad valorem component raising 90% of the total income from

each subcategory.

2. RESIDENTIAL HAS TWO SUBCATEGORIES, BEING:

- Residential NonUrban
- Residential Urban

The rating structure for each of the residential subcategories is based on a combination of a base amount and an ad valorem component. The level of the base amount for the Residential Non Urban subcategory has been set to achieve 10% of total rate income of that subcategory, with the ad valorem component raising 90% of the total income from that subcategory. The level of the base amount for the Residential Urban subcategory has been set to achieve 35% of total rate income of that subcategory, with the ad valorem component raising 65% of the total income from that subcategory.

3. MINING HAS NO SUBCATEGORIES.

The rating structure for the Mining category is based wholly on an ad valorem component.

4. BUSINESS HAS NO SUBCATEGORIES.

The rating structure for the Business category is based wholly on an ad valorem component.

Land has been categorised for rating purposes in accordance with Sections 515 to 519 of the Local Government Act 1993.

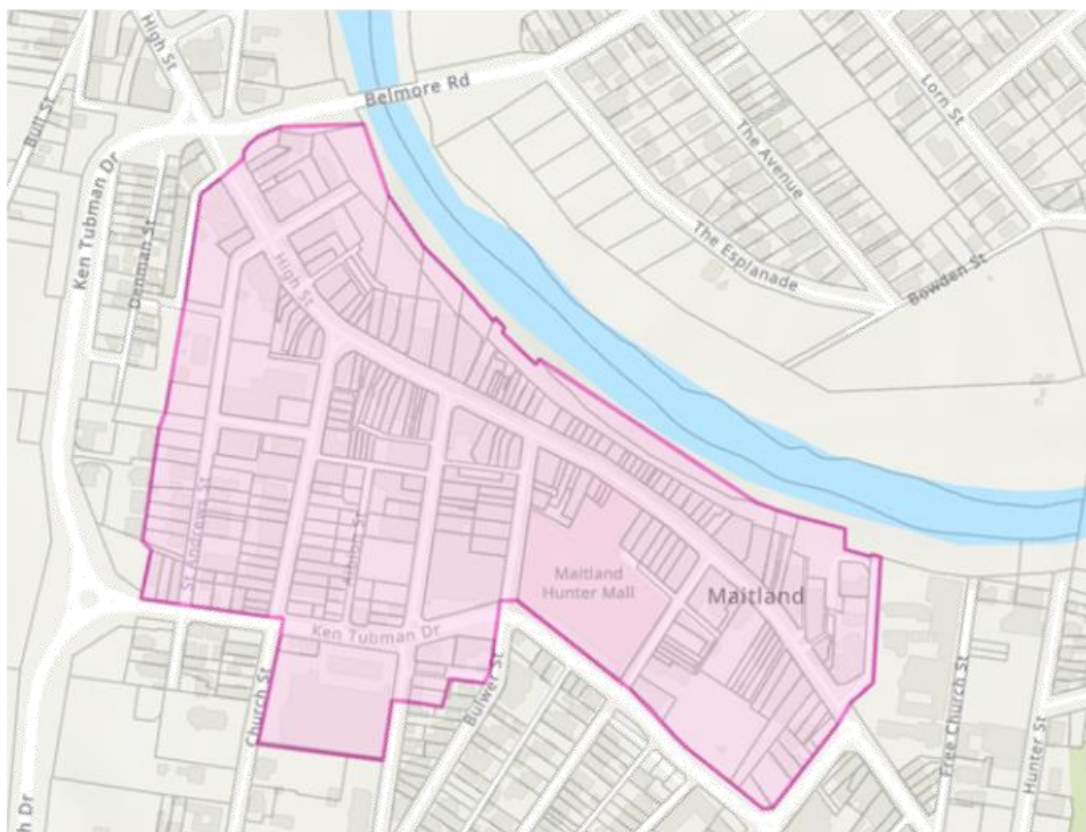
STATEMENT OF RATING FOR 2023-24 5.6%

RATE TYPE	CATEGORY	SUB CATEGORY	AD VALOREM RATE IN \$ VALUE	BASE CHARGE	BASE CHARGE %	ESTIMATED RATE YIELD
Ordinary	Farmland	High Intensity	0.002081	428.89	10	2,354,920
Ordinary	Farmland	Low Intensity	0.001979	295.41	10	445,553
Ordinary	Residential	Nonurban	0.003429	290.73	10	4,695,118
Ordinary	Residential	Urban	0.002739	639.53	35	59,657,167
Ordinary	Mining	N/a	0.109631	0	0	505,399
Ordinary	Business	Ordinary	0.012567	0	0	16,378,949
Special	CBD	See note 1	0.005179	0	0	528,677

Notes:

1. The CBD rate is levied for the purpose of promoting the Maitland City Centre, Refer to page XX.

MAITLAND CBD RATE MAP



HUNTER LOCAL LANDS SERVICES

Council includes on its rate notice a catchment contribution collected on behalf of Hunter Local Land Services (HLLS).

The Authority sets the rate in the dollar in June each year after receiving Ministerial approval. Catchment contributions are collected under the *Local Land Services Act 2013*, and are passed on to HLLS.

All rateable land with a value exceeding \$300 within the defined catchment area is subject to the contribution.

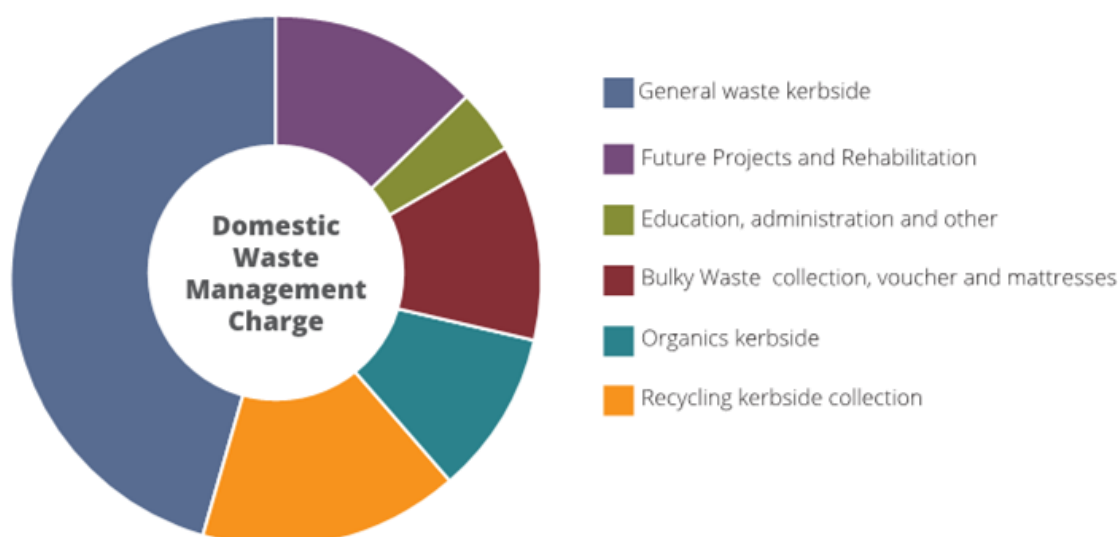
CHARGES

DOMESTIC WASTE MANAGEMENT SERVICE

- Council provide a weekly domestic waste management service and biweekly recycling and garden organics collection service.
- Council make an annual charge for that total service under Section 496 of the Local Government Act 1993.
- The amount of that charge during the year commencing 1 July 2023 to the 30 June 2024 for each parcel of rateable land for which the service is available will be:
 - Vacant land \$50.00 (estimated yield = \$79,950)
 - Occupied land \$575.75 for each dwelling on that land (estimated yield = \$20,701,667).
- Under Section 543(3) of the Local Government Act 1993 the charge be named the 'Domestic Waste Management Service Charge'.

COMMERCIAL WASTE MANAGEMENT SERVICE

- Council provide a weekly commercial waste management service to all occupied rateable properties categorised as Business and who have not entered into a contractual agreement for a trade waste collection service from a private contractor.
- Council make an annual charge for the use of that service under Section 502 of the Local Government Act 1993.
- The amount of that charge during the year commencing 1 July 2023 to 30 June 2024 will be \$746.60 per bin for that year (estimated yield of \$1,149,150).
- Under Section 543(3) of the Local Government Act 1993 the charge be named the Commercial Waste Management Service.



INTEREST ON OVERDUE RATES AND CHARGES

Interest payable on overdue rates and charges for the period 1 July 2023 to 30 June 2024 (inclusive) is yet to be announced by the Office of Local Government.

STORMWATER MANAGEMENT CHARGE

Council make an annual charge for stormwater management services under Section 496A of the Local Government Act 1993 and clauses 125A and 125AA of the Local Government (General) Regulation 2005. The amount of that charge during the year commencing 1 July 2023 to 30 June 2024 for eligible properties be as follows:

*Under Section 543(3) of the Local Government Act 1993 the charge be named the Stormwater Management Services Charge

CATEGORY	AREA RANGE (M ²)	CHARGE
Residential	N/a	\$25.00
Residential Strata Unit	N/a	\$12.50
Business Strata Unit	N/a	\$5.00
Business	0700	\$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 m ²	\$250.00

STORMWATER MANAGEMENT PROPOSED ALLOCATION 2023-24

URBAN DRAINAGE TYPE	STORMWATER MANAGEMENT ACTIVITY	STORMWATER SERVICE OUTCOME	SERVICE CHARGE FUNDED
Pits, conduits pipes and culverts	Maintenance: inspection, monitoring and cleaning	Additional to existing service level that manages both water quantity and quality	\$399,580
Open channels/ drains	Maintenance: inspection, monitoring and cleaning	Additional to existing service level that manages both water quantity and quality	\$332,194
MCC flood gates	Maintenance: annual inspection, testing and operational maintenance	Additional to existing service level that manages both water quantity and quality	\$100,000
Detention basins	Maintenance: silt and debris removal and water quality control	Additional to existing service level that manages both water quantity and quality (nonriparian)	\$200,000
Gross pollutant traps/trash racks	Maintenance: clear, clean and maintain	Additional to existing service level that manages both water quantity and quality (nonriparian)	\$220,000
TOTAL DRAINAGE WORKS			\$892,152

OUR FEES AND CHARGES

APPROVED FEES FOR SERVICE

Section 608 of the Local Government Act 1993 provides that Council may charge and recover an approved fee for any service it provides, other than a service provided, or proposed to be provided on an annual basis for which it is authorised or required to make an annual charge under Section 496 or 501 of the Act.

Section 609 of the Act provides that when determining the approved fee, Council must take into account the following factors:

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

A schedule of proposed fees and charges has been prepared by Council, which identifies the type and amount of fees approved by Council for services provided in the 2023-24 financial year. Copies of the fees and charges policy statement are available upon request from Council.

A Goods and Services Tax (GST) has been applied against the fees and charges that are subject to GST.

PRIVATE WORKS

Council will, from time to time, carry out, by agreement with the owner or occupier of private land, any work that may be lawfully carried out on the land in accordance with Section 67 of the Local Government Act 1993.

Private work is undertaken based on a charge representing full cost recovery of the work carried out plus a margin for profit. The profit margin is dependent on and subject to market forces applying at the time.

EXTERNAL BORROWINGS

Council will borrow \$6 million from an approved financial institution in 2023-24 for the purposes nominated below. Amounts borrowed will be secured by a mortgage over the income of Council.

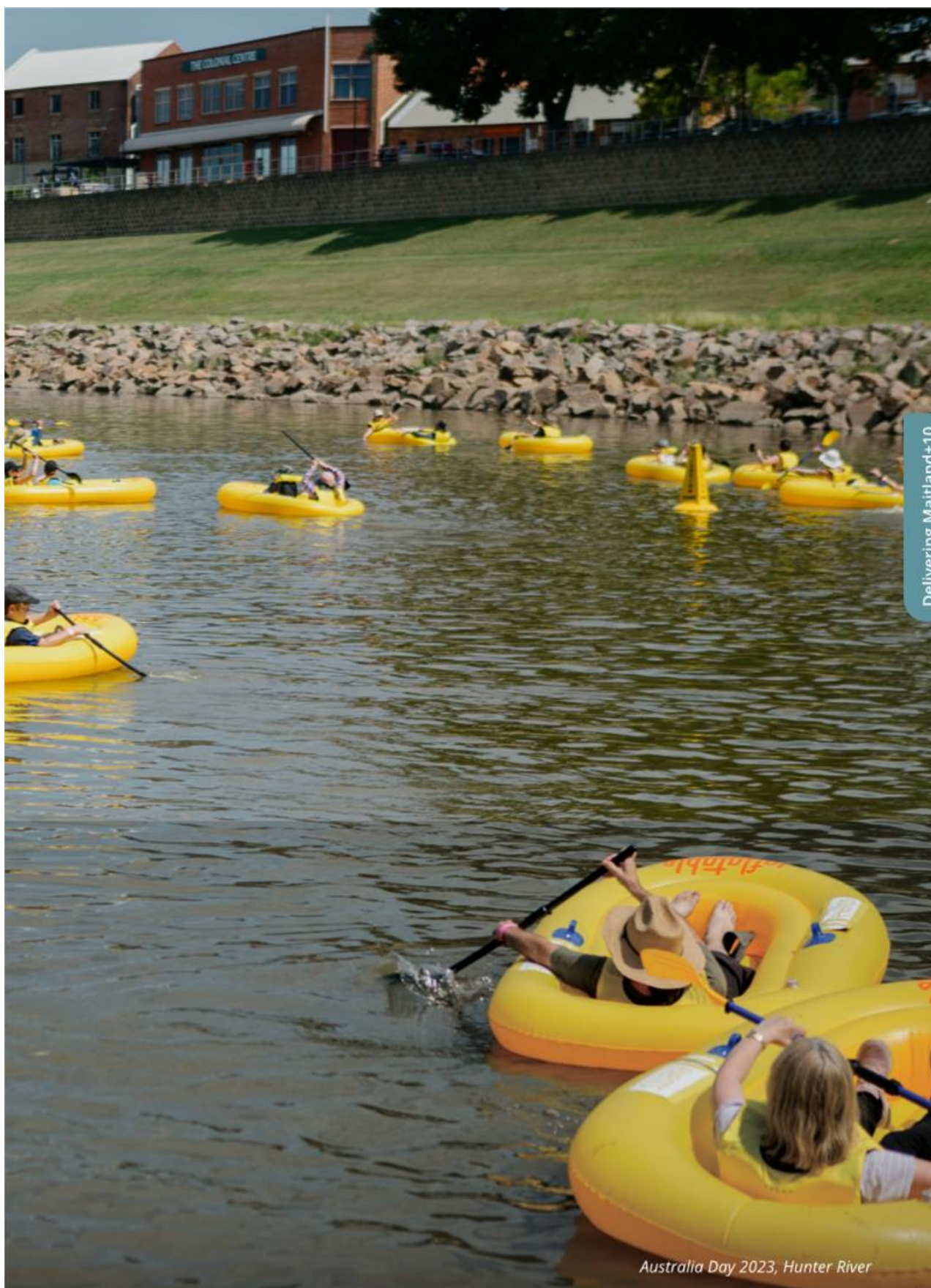
NORMAL PROPOSED PROJECTS	AMOUNT PROPOSED TO BE BORROWED
Infrastructure construction	\$6,000,000
Total	\$6,000,000

Our fees and charges

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



ESTABLISHED CATEGORIES FOR FEE WAIVING OR REDUCTION (under Council Policy provisions)

Under Section 610E of the Local Government Act 1993, Council may waive or reduce fees in accordance with the following provisions:

- A council may waive payment of, or reduce, a fee (whether expressed as an actual or a maximum amount) in a particular case if the council is satisfied that the case falls within a category of hardship or any other category in respect of which the council has determined payment should be so waived or reduced.
- However, a council must not determine a category of cases under this section until it has given public notice of the proposed category in the same way as it is required to give public notice of the amount of a proposed fee under section 610F (2) or (3).

Council has determined that on application, fees may be waived or reduced in the following categories:

- Hardship - Evidence must be provided that the payment of the fee or charge will cause and impose significant financial hardship on the applicant due to their particular circumstance.
- Charity - Where the applicant demonstrates that they are a registered charity and the service they are providing will supply a significant charitable service to the community.
- Community Benefit - Where an applicant can demonstrate significant community benefit, a fee or charge may be reduced or waived at Council's discretion.
- Illness or death - Where an applicant can demonstrate serious illness, serious accident or death of a customer's immediate family member.

Applicants must provide all relevant information demonstrating eligibility for a fee reduction or waiver to Council for assessment in accordance with the fee waiving categories.

FEES AND CHARGES

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PROPOSED 2023-24 FEES AND CHARGES

INFRASTRUCTURE & WORKS

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
PRIVATE PIPELINE APPLICATIONS				
Private pipeline applications				
Private pipeline applications (per application)		\$290.91	\$29.09	\$320.00
ROAD, FOOTPATH AND DRIVEWAY RESTORATION				
Footpath				
Asphalt (per m ²)		\$386.36	\$38.64	\$425.00
Pavers (per m ² plus cost of pavers)		\$409.09	\$40.91	\$450.00
Concrete (per m ²)		\$386.36	\$38.64	\$425.00
Grass/earth		\$163.64	\$16.36	\$180.00
Bitumen (per m ²)		\$363.64	\$36.36	\$400.00
The Levee (Mall) Restorations	Minimum trench width of 1 metre for all Levee restoration works (per m ²)	\$6136.36	\$613.64	\$6750.00
Driveways				
Asphalt (per m ²)		\$386.36	\$38.64	\$425.00
Pavers (per m ² plus cost of pavers)		\$409.09	\$40.91	\$450.00
Concrete domestic (per m ²)		\$454.54	\$45.45	\$500.00
Concrete commercial (per m ²)		\$500.00	\$50.00	\$550.00
Bitumen (per m ²)		\$363.64	\$36.36	\$400.00
Roads				
Bitumen (per m ²)		\$363.64	\$36.36	\$400.00
Asphalt (per m ²)		\$386.36	\$38.64	\$425.00
Concrete (per m ²)		\$727.27	\$72.73	\$800.00
Gravel or earth (per m ²)		\$272.73	\$27.27	\$300.00
Pavers (per m ² plus cost of pavers)		\$772.73	\$77.27	\$850.00
Remove & reconsolidate trench (per m ²)		\$727.27	\$72.73	\$800.00
The Levee (Mall) Restorations	Minimum trench width of 1 metre for all Levee restoration works (per m ²)	\$6136.36	\$613.64	\$6750.00
Restoration of kerb and gutter				
Stone (per lineal metre)	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity	\$2045.45	\$204.55	\$2250.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Non-Notification Fee	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity	\$290.91	\$29.09	\$320.00
Inspection fee for road restoration by other utilities (two inspections)	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity	\$272.73	\$27.27	\$300.00
Concrete (per lineal metre)	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity	\$454.54	\$45.45	\$500.00
ROAD CLOSURES, TRAFFIC INFORMATION, FOOTPATH CLOSURES, HOARDINGS & TEMPORARY ROAD LEASE				
Road Management and Usage				
Permanent Road Closures - Preliminary Investigation Fee (non-refundable)		\$181.82	\$18.18	\$200.00
Permanent Road Closures of Council Roads - Full Application Fee	Applicant to pay all costs. \$70 initial administration fee. \$800 initial advertisement fee.	Full cost recovery	\$0.00	Full cost recovery
Lease of unused public roads (excluding Crown roads) - Application Fee	Applicant to pay all costs. Minimum charge of \$350.00.	Calculated Fee	\$0.00	Calculated Fee
Footpath Dining Application fee	Applications for outdoor dining in the Maitland local government area to be made through Service NSW. No Council application fee applies to outdoor dining.	\$0.00	\$0.00	\$0.00
Rent Occupation Charge per Chair (annual fee)	No Council rental occupation charge applies to tables and chairs for outdoor dining.	\$0.00	\$0.00	\$0.00
Traffic Information Service				
Supply of existing traffic information per hour or part thereof	Maximum five survey sites. Only applicable to existing Council surveyed data if available.	\$45.45	\$4.55	\$50.00
TRAFFIC MANAGEMENT: EVENTS				
Temporary road closures (for each closure associated with Events)	Includes traffic and transport assessment, reporting to local traffic committee and Council. (Application required for Class 1 & 2 events 4 months prior to event date, Class 3 which requires 6 weeks)	\$450.00	\$0.00	\$450.00
Plus advertising fee (temporary road closure)		\$318.18	\$31.82	\$350.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
TRAFFIC MANAGEMENT: WORKS AND OTHER ACTIVITIES				
Installation of Regulatory Signage for Works Zone		Full cost recovery	\$0.00	Full cost recovery
Application for Works Zone (Road Occupancy) - Application Fee	\$100 minimum charge. Plus investigation (\$70 per hour or part thereof).	\$90.91	\$9.09	\$100.00
	Occupation fee - footpath/road (greater than one day) - \$300/ week	\$300.00	\$0.00	\$300.00
Works Zone - Traffic Management Checking and acceptance or amendment	\$100 minimum charge. Plus investigation (\$70 per hour or part thereof).	\$90.91	\$9.09	\$100.00
Advertising fee (temporary road closure or traffic control on major roads)	Application required 14 days min prior to closure.	\$363.64	\$36.36	\$400.00
Skip bin on road reserve (Application fee)	Skip bin on road reserve application fee \$100 + \$200 / week or part thereof If Traffic management required additional fees are applicable	\$90.91	\$9.09	\$100.00
Swing or hoist goods; expose article (S68 Local Government Act)		\$90.91	\$9.09	\$100.00
Monthly inspection of Approved Hoarding and / or Works Zone		\$136.36	\$13.64	\$150.00
Repairs or reinstatement of Road Reserve following Works Zone or Hoarding occupancy		Full cost recovery	\$0.00	Full cost recovery
Application for Permit Parking Fee	May be waived for charitable events by Community Services	\$90.91	\$9.09	\$100.00
Hoarding & scaffolding erection fee (per application)	\$100 minimum charge. Plus investigation (\$100 per hour or part thereof). Note: additional fee for traffic management and swinging or hoisting goods may be required.	\$90.91	\$9.09	\$100.00
TRAFFIC MANAGEMENT: HEAVY VEHICLE ACCESS				
Heavy vehicle access permit: Council investigation over & above desktop assessment (per hour or part thereof) [via NHVR]		\$63.64	\$6.36	\$70.00
Vehicle route assessment (B-doubles, HML, OSOM etc) (application fee)		\$700.00	\$70.00	\$770.00
Heavy vehicle access permit: Council desktop assessment only (application fee) [not via NHVR]	\$70 minimum charge. Plus investigation [not via NHVR] (\$70 per hour or part thereof)	\$63.64	\$6.36	\$70.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
CIVIL WORKS FEES FOR SUBDIVISION & DEVELOPMENT				
DEVELOPER WORKS - PUBLIC LAND (ROADS ACT, LG ACT)				
Design assessment & works inspection are carried out under a Roads Act approval				
Industrial, commercial, urban & rural residential (with K&G) per metre (\$2000 minimum)		\$62.80	\$0.00	\$62.80
Rural residential (without K&G) per metre, and part road construction (\$2000 minimum)		\$42.10	\$0.00	\$42.10
Additional inspections/special projects - per hour (1 hr minimum)		\$150.00	\$15.00	\$165.00
Driveway centreline, drainage pipeline/channel, retaining wall or footpath, per lineal metre - Not part of road construction (\$1474 minimum)		\$32.20	\$0.00	\$32.20
Miscellaneous - carparks, earthworks, retaining, major structures (includes multi-cell culverts, bridges) (minimum \$1474)		4% of the cost of works	\$0.00	4% of the cost of works
WORK BONDS - (ROADS ACT, LG ACT, EP&A)				
Outstanding Works Bond		Determined cost of works	\$0.00	Determined cost of works
Bond release fee - per bond or partial release/swap (note additional inspection fees may apply)	Works under \$10,000	\$670.00	\$67.00	\$737.00
Bond release fee - per bond or partial (note additional inspection fees may apply)	Works over \$10,000	\$909.09	\$90.91	\$1000.00
SUBDIVISION & DEVELOPMENT EP&A ACT				
Subdivision Works Certificate - Council				
Industrial, commercial, urban & rural residential (with K&G) per metre (\$1000 minimum +GST)		\$11.40	\$1.14	\$12.54
Rural road without K&G and part Road construction per metre (\$1000 minimum +GST)		\$8.14	\$0.81	\$8.95
Landscaping design -per design stage (street tree)		\$427.27	\$42.73	\$470.00
Drainage Basin -per basin design min (\$1000)		\$518.18	\$51.82	\$570.00
Roundabouts - additional 50% of urban rate per metre along each radial leg up to works limit	50% of new Rd rate	\$5.70	\$0.57	\$6.27
Driveway centreline, drainage pipeline/channel, retaining wall or footpath, per lineal metre - Not part of road construction (\$737 minimum +GST)		\$9.30	\$0.93	\$10.23

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Miscellaneous - carparks, earthworks, retaining, earthworks, major structures (includes multi-cell culverts, bridges) (minimum \$737)		2% of the cost of works + GST	\$0.00	2% of the cost of works + GST
Bulky Earthworks Application Only (per lot/700sq.m ave. Min \$1000)		\$14.55	\$1.46	\$16.00
On-site detention system: Private residential		\$272.73	\$27.27	\$300.00
On-site detention system - Industrial Private commercial	Minor Public items outside of large basins	\$363.64	\$36.36	\$400.00
Public minor water quality/stormwater items - rain gardens, bio-pits/systems, special structural pits, etc (per item)		\$363.64	\$36.36	\$400.00
Construction Certificate - from Accredited Certifier				
Principal Certifying Authority - subdivision inspections (works)				
Industrial, commercial, urban & rural residential (with K&G) per metre (\$1000 minimum)		\$45.70	\$4.57	\$50.27
Rural road without K&G and part road construction per metre (\$1000 minimum)		\$30.18	\$3.02	\$33.20
Roundabouts - additional 50% of urban rate/m along each radial leg up to works limit		\$22.85	\$2.29	\$25.14
Driveway centreline, drainage pipeline/channel, retaining wall or footpath, per lineal metre - Not part of road construction (\$737+GST minimum)		\$17.27	\$1.73	\$19.00
Miscellaneous - carparks, earthworks, retaining, earthworks, major structures (includes multi-cell culverts, bridges) (minimum \$737)		Calculated Fee 2% cost of works	\$0.00	Calculated Fee 2% cost of works
Bulky Earthworks Application Only per lot - Max 700sq.m average (Min \$1000)		\$58.18	\$5.82	\$64.00
Amend Plans (per hr) - EPA, Roads Act, LG Act (min \$720)		\$218.18	\$21.82	\$240.00
Miscellaneous Engineering Fees				
Re-inspection fee minimum 1hr EPA, Roads Act, LG Act (\$165/hr)		Calculated Fee	\$0.00	Calculated Fee
Basins		\$1100.00	\$0.00	\$1100.00
Stormwater Structures - rain gardens, bio, treatment pits, special structural pits, etc (\$400 per item)		\$400.00	\$0.00	\$400.00
Landscape components - street trees, parks, vegetation buffers (\$1,100 each)		\$1100.00	\$0.00	\$1100.00
Plan / Report check fee per hour (minimum 1hr per item)	e.g. Pavement Reports, Management Plans (Traffic, Construction, etc) Reports to Local Traffic Committee & others	\$240.00	\$0.00	\$240.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
OWNER'S CONTRIBUTION TO WORKS				
Owner's contribution to works				
Footpath Paving - owners contribution to works per m2 (half cost)	To be applied in accordance with Council's policy.	\$168.18	\$16.82	\$185.00
Kerb and gutter - owners contribution to works - per metre (half cost)	To be applied in accordance with Council's policy.	\$181.82	\$18.18	\$200.00
PRIVATE WORKS				
Additional fees to application for private works				
Design for driveway or footpaths per property				
Assessment for the conversion of drainage pit	Minimum Fee \$150 + GST (The Group Manager - Infrastructure & Works has delegated authority to waive the application fee in cases where the applicant is a charitable organisation or government authority carrying out work on Council's behalf).	Calculated Fee	\$0.00	Calculated Fee
Design for the relocation of a drainage pit	Minimum Fee \$150 + GST (The Group Manager - Infrastructure & Works has delegated authority to waive the application fee in cases where the applicant is a charitable organisation or government authority carrying out work on Council's behalf).	Calculated Fee	\$0.00	Calculated Fee
Single driveway (limited to footpath area)	The Group Manager - Infrastructure & Works has delegated authority to waive the application fee in cases where the applicant is a charitable organisation or government authority carrying out work on Council's behalf.	Calculated Fee	\$0.00	Calculated Fee
SUNDRY WORKS CONTRIBUTION TO WORKS				
Sundry works: Works that are not restoration works				
Dish crossing - standard length (3.9m overall)		\$2000.00	\$200.00	\$2200.00
Dish crossing - extensions (per lineal metre)		\$500.00	\$50.00	\$550.00
The Levee (Mall) Restorations - Minimum trench width of 1 metre for all Levee restoration works (per m2)		\$6136.36	\$613.64	\$6750.00
Driveway strips (per m2)		\$454.54	\$45.45	\$500.00
Driveway slabs (per m2)		\$454.54	\$45.45	\$500.00
Footpath paving (per m2)		\$454.54	\$45.45	\$500.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
	Gutter Bridge crossing	\$2727.27	\$272.73	\$3000.00
	Other sundry works	Actual Cost plus 15% + GST	\$0.00	Actual Cost plus 15% + GST
When the following works are done at the owner's request, in conjunction with adjoining Council works in progress, rates will apply as follows:				
	Driveway strips (per m2)	\$363.64	\$36.36	\$400.00
	Infill to driveway strips (per m2)	\$363.64	\$36.36	\$400.00
	Driveway slabs (concrete) (per m2)	\$363.64	\$36.36	\$400.00
	Footpath paving (per m2)	\$386.36	\$38.64	\$425.00
Private Works Application Fee				
	Stormwater outlet, gardens (per application)	\$130.00	\$0.00	\$130.00
	Additional Formwork/pre-pour inspection (per application)	\$140.00	\$0.00	\$140.00
Street tree planting for driveways or compensatory planting	Priced on approach	\$0.00	\$0.00	\$0.00
	Tree works on public land application	\$136.36	\$13.64	\$150.00
Council to undertake tree works on public land	Priced on approach	\$0.00	\$0.00	\$0.00
	Driveways, footpaths, retaining walls, drainage pits (per application)	\$375.00	\$0.00	\$375.00
NOXIOUS PLANT CONTROL				
	Noxious Weed certificate (per certificate)	\$175.00	\$0.00	\$175.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

VIBRANT CITY

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
MARKETING AND COMMUNICATIONS				
Internet/email printing access				
	Print out per black and white A4 page	\$0.23	\$0.02	\$0.25
	Print out per colour A4 page	\$0.77	\$0.08	\$0.85
	Print out per black and white A3 page	\$0.41	\$0.04	\$0.45
	Print out per colour A3 page	\$0.95	\$0.10	\$1.05
Souvenirs				
	Consignment sales (commission)	Up to 25% + GST	\$0.00	Up to 25% + GST
	Consignment sales (community/not for profit groups) - commission	5% + GST	\$0.00	5% + GST
	Postage of saleable items - postage of merchandise items sold through the Visitor Information Centre	Full cost recovery + GST	\$0.00	Full cost recovery + GST
	Direct sales (retail mark-up)	Up to 100% + GST	\$0.00	Up to 100% + GST
Signage				
	Council determined Maintenance - Per Large Sign	Full Costs Recovery +20% admin. fee + GST	\$0.00	Full Costs Recovery +20% admin. fee + GST
	Replacement Fee - Per finger board	Full Costs Recovery + \$25 + 10% GST	\$0.00	Full Costs Recovery + \$25 + 10% GST
	Banner Pole usage	Banner pole usage fees will be determined on a cost recovery basis for each applicant	\$0.00	Banner pole usage fees will be determined on a cost recovery basis for each applicant
	Tourist, Services & Information Signs - Per Sign	Full Costs Recovery +10% admin. fee + GST	\$0.00	Full Costs Recovery +10% admin. fee + GST
Mobile Food in Public Places - Street Eats				
	Street Vending	\$318.18	\$31.82	\$350.00
	Cluster Group Vending	\$436.36	\$43.64	\$480.00
	Street Vending and Cluster Group Vending	\$654.54	\$65.45	\$720.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
MAITLAND RESERVATIONS				
Events				
	Marketing - cooperative partnerships, advertising, website participation, consumer shows/brochures and material - calculated on level of participation	% of cost + GST	\$0.00	% of cost + GST
	Participation - sponsorship, amusement contract, stall sites, marketing partner - calculated on level/space participation	% of cost + GST	\$0.00	% of cost + GST
CUSTOMER SERVICE				
Photocopying				
Photocopy / Printing	The fee is the same for the Admin Building, CSC, VIC and Library.			
Per black & white sheet (A4)		\$0.18	\$0.02	\$0.20
Per colour sheet (A4)		\$0.73	\$0.07	\$0.80
Per black & white sheet (A3)		\$0.36	\$0.04	\$0.40
Per colour sheet (A3)		\$1.09	\$0.11	\$1.20

CULTURE, COMMUNITY & RECREATION

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
PARKS AND SPORTSGROUNDS				
GRADING CRITERIA FOR SPORTSGROUNDS				
Sportsfields				
Grade A				
<p>Summer: Ovals with turf cricket pitches, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Ancillary facilities vary including car parking, fencing, access to practice wickets and playground facilities. The sportsground has good quality grass cover and is mown weekly. Sportsfields within this grade include: Allan and Don Lawrence No.1, Bolwarra Oval, Coronation Oval, King Edward, Gillieston Heights, Largs, Lochinvar No.1, Lorn, Maitland Park - Robins Oval, Maitland Park No.1 Blackhill, Maitland Park No.2 GUOOF, Maitland Park No.3 Louth Park, Maitland Park No.4 SMR, Max Mahon Oval, Morpeth Oval No.1, Metford Recreation Area, Shamrock Oval, Tenambit Oval, Thornton Oval and Woodberry Oval No.1.</p> <p>Winter: Ground size suitable for competition, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Floodlighting suitable for training and possible competition games. Ancillary facilities vary including car parking, fencing - fee admission may be charged, good quality grass cover mown fortnightly. Synthetic surfaces may be applicable to specific sports.</p> <p>Sportsfields within this grade include: Cooks Square Park, Hockey Synthetic Surface- Maitland Park.</p> <p>Ground size suitable for competition, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Floodlighting suitable for training and possible competition games. Ancillary facilities vary including car parking, fencing - fee admission may be charged, good quality grass cover mown fortnightly. Synthetic surfaces may be applicable to specific sports.</p> <p>Sportsfields within this grade include: Cooks Square Park, Hockey Synthetic Surface- Maitland Park.</p>				
Grade B				
<p>Summer: Ovals with synthetic cricket pitches, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Ancillary facilities vary including car parking, fencing and access to practice wickets. The sportsground has good grass cover and is mown weekly.</p> <p>Sportsfields within this grade include: Beryl Humble, Fieldsend Oval, Norm Chapman Oval No.1, Norm Chapman Oval No.2, Allan and Don Lawrence No.2, Somerset Park., McKeachies Sportsground</p> <p>Winter: Ground size suitable for competition, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Floodlighting suitable for training. Ancillary facilities vary including car parking, fencing, good grass cover, mown fortnightly.</p> <p>Sportsfields within this grade include: Allan and Don Lawrence Grounds Nos. 1-3, Bolwarra Nos.1 &2, Coronation Oval, King Edward, Beryl Humble No.1 & 2, Gillieston Heights, Largs, Lochinvar Nos. 1-3, Lorn, Maitland Park -Robins Oval, Maitland Park Nos. 1-4, Maitland Sportsground No.2, Smyth Field Athletic Track, Fieldsend Oval Nos. 1-2, Metford Recreation Area Nos. 1-2, Morpeth Oval Nos.1-2, Norm Chapman Oval Nos.1-3, Max Mahon Oval, Hartcher Field, Shamrock Nos.1-2, Tenambit Oval, Thornton Oval, Somerset Park Nos 1-2, Woodberry Oval Nos. 1-2., McKeachies Sportsground</p>				
Parks and Recreation		Grading criteria as for sportsgrounds		
Grade C				
<p>Summer: Ovals with concrete cricket pitches, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Ancillary facilities vary including car parking and fencing. The sportsground has average grass cover and is mown weekly. Sportsfields within this grade include: Lochinvar No.2, Johnson Reserve Mt Pleasant Street Ovals Nos. 1-4 and Harold Gregson. Note grounds not supporting cricket facilities during the summer season will be graded as prep their Winter grading.</p>				

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
<p>Winter: Ground size suitable for training, limited access to a range of amenities, changerooms, toilet facilities, canteen, and storage. May or may not have floodlighting suitable for training. Ancillary facilities vary may have access to car parking, average grass cover, mown as often as practical. Sportsfields within this grade include: Bolwarra No.3 Training field, Chelmsford Drive, Cook Square Park Training field, Morpeth Oval No.3, Tenambit Training Field No.3 (Maize Street), Johnson Reserve Mt Pleasant Street Ovals Nos. 1-4, Kerr Street Rutherford, Harold Gregson.</p>				
Netball and Tennis Courts				
Grade A				
<p>Association Courts - multiple courts used for competition and training. Surface is predominately hard surfaced with some grass courts netball only). Floodlighting for training and competition, access to a range of amenities, changerooms, toilet facilities, canteen, meeting and storage. Ancillary facilities vary including car parking.</p> <p>Netball Courts within this grade include: Maitland Park Netball Courts</p> <p>Tennis Courts within this grade include: Victoria Street Tennis Courts - (Leased).</p>				
Grade B				
<p>Hard surfaced courts in multiples of 2- 4 used for - Tennis competition and training only; Netball training only. May have floodlighting for training and competition (tennis only) access to amenities / toilet facilities, and storage. Ancillary facilities vary may include car parking.</p> <p>Netball Courts within this grade include: Thornton Park Netball Courts, Taree Avenue Courts.</p> <p>Tennis Courts within this grade include: Thornton Park Tennis Courts, Law Street Tennis Courts, Rutherford Tennis Courts, Largs and Tenambit Tennis Courts.</p>				
Grade C				
<p>Hard surface courts for tennis and grassed surfaced courts used by netball for training only. May have floodlighting and access to amenities / toilet facilities. Ancillary facilities vary may include car parking.</p> <p>Netball Courts within this grade include: Tenambit Reserve Netball Courts, Ron Stewart Netball Courts, Allan and Don Lawrence Netball Courts</p> <p>Tennis Courts within this grade include: Lochinvar, Gillieston Heights, Bolwarra and Woodberry Tennis Courts.</p>				
ATHLETICS				
Grade A				
Grade B				
Allan & Don Lawrence Athletic Track, Woodberry Athletic Track, Metford Athletic Track, Max McMahon Athletics Track.				
REGIONAL FACILITY				
MAITLAND NO. 1 SPORTSGROUND				
Seniors fees and charges - seasonal use				
Hire of sports field playing surface only	Competition/training (2 night training and 1 day competition)	\$3705.45	\$370.55	\$4076.00
Hire of sports field playing surface only	Daily use	\$140.00	\$0.00	\$140.00
Hire of sports field playing surface only	Hourly Rate	\$31.82	\$3.18	\$35.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Hire of change rooms (per 2 sheds), briefing room and strap room	Daily use	\$53.64	\$5.36	\$59.00
Hire of change rooms (per 2 sheds), briefing room and strap room	Hourly use	\$22.73	\$2.27	\$25.00
Senior Fees and Charges- casual use				
Hire of sports field playing surface only	Hourly use	\$31.82	\$3.18	\$35.00
Hire of change rooms (per 2 sheds), briefing room and strap room	Daily use	\$72.73	\$7.27	\$80.00
Hire of change rooms (per 2 sheds), briefing room and strap room	Hourly use	\$22.73	\$2.27	\$25.00
Junior Fees And Chargers - Seasonal Use				
Hire of sports field playing surface only	Competition/training (2 night training and 1 day competition)	\$1851.82	\$185.18	\$2037.00
Hire of sports field playing surface only	Daily use	\$64.54	\$6.45	\$71.00
Hire of sports field playing surface only	Hourly use	\$16.36	\$1.64	\$18.00
Hire of change rooms (per 2 sheds), briefing room and strap room	Daily use	\$53.64	\$5.36	\$59.00
Hire of change rooms (per 2 sheds), briefing room and strap room	Hourly use	\$22.73	\$2.27	\$25.00
Junior Fees And Chargers - Seasonal Use				
Hire of sports field playing surface only	Hourly use	\$16.36	\$1.64	\$18.00
Hire of change rooms (per 2 sheds), briefing room and strap room	Daily use	\$72.73	\$7.27	\$80.00
Hire of change rooms (per 2 sheds), briefing room and strap room	Hourly use	\$22.73	\$2.27	\$25.00
Gala Days, State & National Level Tournament, Commercial, Elite Sporting Events Fees And Charges - Hire Of Sports Field				
Seniors - Gala Days, State & National Level hire of sports field playing surface only	Hourly use	\$64.54	\$6.45	\$71.00
Juniors - Gala Days, State & National Level hire of sports field playing surface only	Hourly use	\$31.82	\$3.18	\$35.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Commercial hire of sports field playing surface only	Fees to be determined based on assessment of application POA	POA	\$0.00	POA
Hire of sports field and facilities as requested for elite sporting events	Fees to be determined based on assessment of application POA	POA	\$0.00	POA
Generic Fees And Charges All Hirers				
Application fee	Per booking	\$126.36	\$12.64	\$139.00
Application fee (Charities/ Not for Profit/Schools)	Per booking	\$64.54	\$6.45	\$71.00
Late application fee (<15 days prior to event)		\$232.73	\$23.27	\$256.00
Late application fee (<15 days prior to event, Charities/Not for Profit/Schools)		\$114.54	\$11.45	\$126.00
Key deposit	Refundable on return of key	\$179.09	\$17.91	\$197.00
Key/lock replacement	If facility required to be rekeyed, full cost recovery	FCR + GST	\$0.00	FCR + GST
Kitchen hire	Home Games during a Season (Up to 10 maximum)	\$581.82	\$58.18	\$640.00
Kitchen hire	Daily use	\$158.18	\$15.82	\$174.00
Kitchen hire	Hourly use	\$40.91	\$4.09	\$45.00
Floodlighting	Full cost recovery	FCR + GST	\$0.00	FCR + GST
Reset flood light at hirers request	Full cost recovery	FCR + GST	\$0.00	FCR + GST
Facility clean up fee	Full cost recovery (minimum 4 hours applies on weekends)	FCR + GST	\$0.00	FCR + GST
Security bond	Minimum subject to damage Damage to ground/facilities	\$625.00	\$0.00	\$625.00
Use of Sportsground out of season, without approval / licence, closed or in wet weather	Per offence 1st offence (plus full cost recovery of damage following ground assessment)	\$318.18	\$31.82	\$350.00
Use of Sportsground out of season, without approval / licence, closed or in wet weather	Per offence 2nd offence (plus full cost recovery of damage following ground assessment)	\$635.45	\$63.55	\$699.00
Use of Sportsground out of season, without approval / licence, closed or in wet weather	Per offence 3rd offence (plus full cost recovery of damage following ground assessment)	\$1270.91	\$127.09	\$1398.00
Sponsorship signage	As approved by Council In line with Councils Sponsorship Signage within Recreation Facilities Policy	As approved by Council	\$0.00	As approved by Council

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Function Room Fees And Charges				
Function room hire	Home Games during a Season (Up to 10 maximum)	\$1058.18	\$105.82	\$1164.00
Function room hire	Daily use	\$338.18	\$33.82	\$372.00
Function room hire	Half daily use	\$174.54	\$17.45	\$192.00
Function room hire	Hourly use	\$47.27	\$4.73	\$52.00
Function room security bond	Damage to facility / equipment	\$410.00	\$0.00	\$410.00
MAITLAND REGIONAL ATHLETICS CENTRE				
Fees & charges for athletics track, zone, regional schools, coaches, centre field				
Seasonal Hire, one session/ per week	Per Season (includes track, public amenities, first aid room, equipment and 1/2 function room. Excludes change rooms, canteen, floodlights)	\$1917.27	\$191.73	\$2109.00
Training - professional/ semi-professional/clinic	Hourly (public amenities only, limited equipment)	\$89.09	\$8.91	\$98.00
Training - Club/Clinic	Hourly (public amenities only, limited equipment)	\$49.09	\$4.91	\$54.00
Training - single entry	Hourly	\$6.36	\$0.64	\$7.00
Recreational Use, Walking & light training	FREE (no spikes) unavailable to be advised & directed by Council	FREE	\$0.00	FREE
Community Event (Walkathon/Fun Run/Other)	Day (includes track, public amenities, first aid room, canteen, excludes: change rooms, function rooms - applies to schools & community groups)	\$393.64	\$39.36	\$433.00
Casual Club use - Junior/ Senior athletics	Per Day/Night (includes track, public amenities, canteen, change rooms, first aid room, equipment, 1/2 of function room)	\$540.91	\$54.09	\$595.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Zone/regional/elite sport events/commercial hire				
Zone Event Casual use - little athletics/ senior athletics	Per Day (includes track, public amenities, canteen, change rooms, first aid room, equipment, excludes function rooms)	\$787.27	\$78.73	\$866.00
Regional Event Casual use - little athletics/senior athletics	Per Day (includes track, public amenities, canteen, change rooms, first aid room, equipment, excludes function rooms)	\$2360.00	\$236.00	\$2596.00
Hire of Centre and Facilities as requested for National, State elite sporting events	POA Fees to be determined based on assessment of application	POA	\$0.00	POA
Commercial Hire	Fees to be determined based on assessment of application	POA	\$0.00	POA
School usage				
School Sport Track Only	Per Hour	\$49.09	\$4.91	\$54.00
Standard School Carnivals	Half Day (includes track, public amenities, canteen, change rooms, first aid room, equipment, 1/2 of function room)	\$393.64	\$39.36	\$433.00
Standard School Carnivals	Full Day (includes track, public amenities, canteen, change rooms, first aid room, equipment, 1/2 of function room)	\$639.09	\$63.91	\$703.00
Coach fees				
Coach Permit	Annual Pass Permit allows for coaching of athletes at the Centre with approved Coach Application. Athletes pay a fee to the Coach. (Excludes hire of track, change rooms, function rooms)	\$272.73	\$27.27	\$300.00
Coach Permit	Annual Pass Permit allows for coaching of athletes at the Centre with approved Coach Application. No fee paid by the athletes to the Coach. (Excludes hire of track, change rooms, functions rooms)	\$69.09	\$6.91	\$76.00
Office Desk Hire	Per Month Hire of one desk space in a shared office (excludes storage, IT equipment)	\$147.27	\$14.73	\$162.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Office Desk Hire	Per Season Hire of one desk space in a shared office (excludes storage, IT equipment)	\$737.27	\$73.73	\$811.00
Centre field				
Centre Field Only	Per Hour Casual Hire of centre field (includes field, public amenities, first aid room, excludes change rooms, canteen, function rooms)	\$30.91	\$3.09	\$34.00
Additional areas to hire that are excluded from the above fees				
Change Room Hire	Per Day (2 change rooms, male & female)	\$49.09	\$4.91	\$54.00
Change Room Hire	Per Hour 2 change rooms, male & female	\$21.82	\$2.18	\$24.00
Canteen Hire - Season	Per Season	\$567.27	\$56.73	\$624.00
Canteen Hire - Daily	Daily	\$154.54	\$15.45	\$170.00
Canteen Hire - Hourly	Per Bookings	\$40.00	\$4.00	\$44.00
Floodlighting				
Floodlighting - per booking	Per Booking	\$15.45	\$1.55	\$17.00
Adjust floodlights at hirers request		Contractor Rate Plus 10%	\$0.00	Contractor Rate Plus 10%
Athletics equipment (hire when not included in package)				
Athletics Equipment Hire	(Full list of equipment available for individual hire)	POA	\$0.00	POA
Function room				
Function Room - Daily Use	(Includes amenities, kitchenette)	\$330.91	\$33.09	\$364.00
Function Room - Half Day Use	(Includes amenities, kitchenette)	\$170.00	\$17.00	\$187.00
Function Room - Hourly	(Includes amenities, kitchenette)	\$46.36	\$4.64	\$51.00
Function Room when room divider installed	(Fee when room is split into two smaller rooms)	1/2 Function Room Fee	\$0.00	1/2 Function Room Fee
Generic fees and charges for all hirers				
Application Fee	Per booking (excludes Recreational use free entry and Coach bookings)	\$123.64	\$12.36	\$136.00
Key Deposit	Refundable on return of key	\$162.00	\$0.00	\$162.00
Cancellation Administration Fee	Per Bookings	\$73.64	\$7.36	\$81.00
BOND - Season	Per Season	\$400.00	\$0.00	\$400.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
BOND - School	Per Booking	\$200.00	\$0.00	\$200.00
BOND - All other Hirers	Per Booking	\$500.00	\$0.00	\$500.00
BOND - Equipment	POA	POA	\$0.00	POA
Facility Clean Up Fee	Full cost recovery minimum 4 hours for weekends Per Booking	FCR + GST	\$0.00	FCR + GST
Use of Centre Field out of season, without approval/ licence, closed or in wet weather	Per offence, 1st offence (plus full cost recovery of damage following ground assessment)	\$310.00	\$31.00	\$341.00
Use of Centre Field out of season, without approval/ licence, closed or in wet weather	Per offence, 2nd offence (plus full cost recovery of damage following ground assessment)	\$620.00	\$62.00	\$682.00
Use of Centre Field out of season, without approval/ licence, closed or in wet weather	Per offence, 3rd offence (plus full cost recovery of damage following ground assessment)	\$1239.09	\$123.91	\$1363.00
Damage to Asset	Track, grandstand, amenities	500 + assessed damage	\$0.00	500 + assessed damage
Waste	Additional bin charge	FCR + GST	\$0.00	FCR + GST
Sponsorship Signage	As approved by Council in line with Councils Sponsorship Signage within Recreation Facilities Policy	As approved by Council	\$0.00	As approved by Council
Storage at council buildings				
Annual	Per m2	\$11.82	\$1.18	\$13.00
Seasonal	Per m2	\$6.36	\$0.64	\$7.00
SPORTSFIELDS (EXCLUDES FEE FOR FLOODLIGHT USAGE)				
Football / Rugby League/ Rugby Union/ Australian Rules/ Hockey/ Touch Football/ Oztag				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$10.00	\$1.00	\$11.00
Grade B - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$6.36	\$0.64	\$7.00
Grade C - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$4.54	\$0.45	\$5.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Baseball/ Softball				
Baseball/ Softball - Diamond (Excludes Fee for Floodlight Usage) - Rate per hour		\$6.36	\$0.64	\$7.00
Cricket (excludes fee for floodlight usage)				
Grade A - Turf Wicket - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$7.27	\$0.73	\$8.00
Grade B - Synthetic Wicket - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$6.36	\$0.64	\$7.00
Grade C Concrete Wicket - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$4.54	\$0.45	\$5.00
Cricket practice nets (including ground hire)				
Concrete per set of nets per night per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$5.45	\$0.55	\$6.00
Turf per set of nets per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$3.64	\$0.36	\$4.00
Concrete per set of nets per season	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$303.64	\$30.36	\$334.00
Turf per set of nets per season	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$136.36	\$13.64	\$150.00
Athletics (excludes Maitland Regional Athletics Centre located in Central Maitland) (excludes fee for floodlight usage)				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$13.64	\$1.36	\$15.00
Grade B - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$9.09	\$0.91	\$10.00
Grade C - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$5.45	\$0.55	\$6.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Triathlon (excludes fee for floodlight usage)				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$13.64	\$1.36	\$15.00
Dog obedience (excludes fee for floodlight usage)				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$10.00	\$1.00	\$11.00
Grade B - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$6.36	\$0.64	\$7.00
Croquet (excludes fee for floodlight usage)				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$4.54	\$0.45	\$5.00
BMX (excludes fee for floodlight usage)				
Grade B - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$9.09	\$0.91	\$10.00
Archery (excludes fee for floodlight usage)				
Grade C - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$5.45	\$0.55	\$6.00
Remote Car Club (Excludes Fee for Floodlight Usage)				
Grade C - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$5.45	\$0.55	\$6.00
Personal trainers, commercial fitness groups (trainers to have \$20million public liability insurance)				
Licence for six months - January to June or July to December (non-refundable)		\$439.09	\$43.91	\$483.00
Licence for 12 months - January to December (non-refundable)		\$660.91	\$66.09	\$727.00
All other users				
Sportsfields/Oval (Excludes Fee for Floodlight Usage)	Per Field			
Grade A - Rate per hour		\$17.27	\$1.73	\$19.00
Grade B - Rate per hour		\$10.91	\$1.09	\$12.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
	Grade C - Rate per hour	\$6.36	\$0.64	\$7.00
Netball (per court; excludes floodlighting)				
Netball Association (per court)				
	Grade A - Rate per hour	\$5.45	\$0.55	\$6.00
	Grade B - Rate per hour	\$3.64	\$0.36	\$4.00
	Grade C - Rate per hour	\$2.73	\$0.27	\$3.00
Tennis (commercial use subject to separate negotiation)				
Daytime				
	Grade A - Rate per hour	\$15.45	\$1.55	\$17.00
	Grade B - Rate per hour	\$12.73	\$1.27	\$14.00
	Grade C - Rate per hour	\$7.27	\$0.73	\$8.00
Night Time (Includes lights)				
	Grade A - Rate per hour	\$22.73	\$2.27	\$25.00
	Grade B - Rate per hour	\$15.45	\$1.55	\$17.00
	Grade C - Rate per hour	\$8.18	\$0.82	\$9.00
Fees for special events, clinics, skate park events (maximum 8 hours per day or as negotiated)				
	Commercial Event 0-49 - Rate per hour	\$100.00	\$10.00	\$110.00
	Commercial Event 50-99 - Rate per hour	\$121.82	\$12.18	\$134.00
	Commercial Events 100-499 people - Rate per hour	\$143.64	\$14.36	\$158.00
	Commercial Events 500-1000 people - Rate per hour	\$275.45	\$27.55	\$303.00
	Commercial Event >1000	By negotiation	\$0.00	By negotiation
	Commercial Event Bond	\$644.00	\$0.00	\$644.00
	Non-Profit Community Events Under 200 people - Rate per hour	\$121.82	\$12.18	\$134.00
	Non-Profit Community Events 200-500 people - Rate per hour	\$176.36	\$17.64	\$194.00
	Non-Profit Community Events 500-1000 people - Rate per hour	\$217.27	\$21.73	\$239.00
	Non-Profit Community Events > 1000	By negotiation	\$0.00	By negotiation
	Community Event Bond	\$292.00	\$0.00	\$292.00
	Circus per day	\$1527.27	\$152.73	\$1680.00
	Security bond for circus events to cover damage or repairs	\$2600.00	\$0.00	\$2600.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Booking without amusements (excluding events, commercial operators, ceremonies, weddings) up to 4 hours				
Maitland Park & other reserves		\$72.73	\$7.27	\$80.00
CEREMONIES, PHOTOGRAPHY, AMUSEMENTS, JUMPING CASTLES (UP TO 4 HOURS PER BOOKING)				
Maitland Park& other reserves		\$200.91	\$20.09	\$221.00
Booking with Amusements, Jumping Castles (Maitland Park and other Reserves)		\$129.09	\$12.91	\$142.00
Commercial Photography		\$221.00	\$0.00	\$221.00
Parks - Open Space (including unnamed reserves)				
Rate per hour (excludes event bookings where bump in & bump out equipment required) Maximum number of attendees 20 then refer to event fees				
No amenities, no services	Rate per hour	\$6.36	\$0.64	\$7.00
Amenities & services	Rate per hour	\$8.18	\$0.82	\$9.00
Non-standard hire fee	Fees to be determined based on assessment of application and type of hire	POA	\$0.00	POA
Bond - low impact		\$500.00	\$0.00	\$500.00
Bond - medium impact		\$1500.00	\$0.00	\$1500.00
Bond - high impact		\$3000.00	\$0.00	\$3000.00
Other fees and charges				
Damage to Parks and Ovals		\$500 plus assessed damage	\$0.00	\$500 plus assessed damage
Damage to Amenities		\$500 plus assessed damage	\$0.00	\$500 plus assessed damage
Penalty Fee for Unapproved works	Works on grounds or buildings without an authorised Permit to Carry Out Works. This is for all Recreational Venues.	\$1050.00	\$105.00	\$1155.00
Clean Up and Park Services - Weekdays (Business Hours)	Full Cost Recovery	FCR + GST	\$0.00	FCR + GST
Clean Up and Park Services - After Hours	Full Cost Recovery	FCR + GST	\$0.00	FCR + GST
Breach of Terms and Condition of Use - minimum per breach plus assessed damage.		\$334.54	\$33.45	\$368.00
Breach of Sponsorship Signage Policy	Charge Per Sign	\$54.54	\$5.45	\$60.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
	Key Deposits for parks and reserves (refundable upon return of key)	\$133.64	\$13.36	\$147.00
	Goal Posts - installation & removal per field	\$636.36	\$63.64	\$700.00
	Garbage Bins - additional bin charge per day per bin	\$29.09	\$2.91	\$32.00
	Cleaning as per contractor charges	Contractor Rates	\$0.00	Contractor Rates
	Reset Floodlights (At Hirers Request)	Contractor Rates	\$0.00	Contractor Rates
	Electricity Charges for Flood Lights	Contractor Rates	\$0.00	Contractor Rates
Wet Weather Fees				
	Breach of wet weather procedure - clubs utilising grounds that have been closed	\$151.82	\$15.18	\$167.00
	Breach of wet weather procedure - Damage to sportsgrounds (minimum per breach plus assessed damage)	\$604.54	\$60.45	\$665.00
Line Marking (One off additional and out of season)				
Athletics	Hourly Rate - Full Cost Recovery	FCR + GST	\$0.00	FCR + GST
Football - all codes per field	Hourly Rate - Full Cost Recovery	FCR + GST	\$0.00	FCR + GST
Hockey	Hourly Rate - Full Cost Recovery	FCR + GST	\$0.00	FCR + GST
Touch Football per field	Hourly Rate - Full Cost Recovery	FCR + GST	\$0.00	FCR + GST
Netball per court	Hourly Rate - Full Cost Recovery	FCR + GST	\$0.00	FCR + GST
Cricket	Hourly Rate - Full Cost Recovery	FCR + GST	\$0.00	FCR + GST
Booking Cancellation Fee				
Booking Cancellation Fee Sporting and Non Sporting Use:	More than 14 working days notice 100% refund. 7-14 working days notice 50% refund. Less than 7 days notice - no refund	\$53.64	\$5.36	\$59.00
COMMUNITY SERVICE				
Master Locksmith Access Key. (MLAK)				
Service Providers & Schools		\$15.00	\$0.00	\$15.00
Individuals with Disability Pension Card		\$0.00	\$0.00	\$0.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
TOWN HALL				
<p>Standard Rate applies to individuals, businesses, government and profit-making organisations with a capacity to pay or to receive a fee for use of the facility when delivering a service. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Businesses, corporations, political organisations • Private individuals for parties, functions, annual balls, presentations, fund raising events and general hire • Local, State and Federal government agencies (e.g., Electoral Office) <p>Community Rate applies to not-for-profit community groups and organisations based in Maitland who make a community contribution through their activities. Certification needs to be provided for not-for-profit groups. This includes organisations in receipt of State or Federal operational funding. The community group rate applies to all incorporated groups and organisations. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Groups in receipt of State or Federal Government funding (e.g., Neighbourhood Centres) • Non-Government organisations - not for profit organisations (e.g., welfare agencies and support services) • Not for profit community groups - (eg. playgroups, seniors' groups, hobby-based groups, church community, religious/workshop services) 				
Auditorium				
Standard Rate - Weekday - Hourly		\$131.82	\$13.18	\$145.00
Standard Rate - Weekend - Hourly		\$158.18	\$15.82	\$174.00
Community Rate - Weekday - Hourly		\$84.54	\$8.45	\$93.00
Community Rate - Weekend - Hourly		\$93.64	\$9.36	\$103.00
Maitland Room				
Standard Rate - Weekday - Hourly		\$50.91	\$5.09	\$56.00
Standard Rate - Weekend - Hourly		\$74.54	\$7.45	\$82.00
Community Rate - Weekday - Hourly		\$35.45	\$3.55	\$39.00
Community Rate - Weekend - Hourly		\$45.45	\$4.55	\$50.00
Heritage Room & Paterson Room				
Standard Rate - Weekday - Hourly		\$30.00	\$3.00	\$33.00
Standard Rate - Weekend - Hourly		\$44.54	\$4.45	\$49.00
Community Rate - Weekday - Hourly		\$17.27	\$1.73	\$19.00
Community Rate - Weekend - Hourly		\$27.27	\$2.73	\$30.00
Supper Room				
Standard Rate - Weekday - Hourly		\$89.09	\$8.91	\$98.00
Standard Rate - Weekend - Hourly		\$112.73	\$11.27	\$124.00
Community Rate - Weekday - Hourly		\$60.00	\$6.00	\$66.00
Community Rate - Weekend - Hourly		\$69.09	\$6.91	\$76.00
Kitchen				

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Kitchen - Hourly Rate	As approved Management Model with Council	\$80.91	\$8.09	\$89.00
Commercial Operator		As per agreed charges with Council	\$0.00	As per agreed charges with Council
Town Hall - Bond Fees				
Bond Low Risk		\$200.00	\$0.00	\$200.00
Bond Medium Risk		\$500.00	\$0.00	\$500.00
Bond High Risk		\$1000.00	\$0.00	\$1000.00
Special Event, Hire of all bookable spaces				
Special Event, Hire of all bookable spaces Per Hour		POA	\$0.00	POA
SENIOR CITIZENS CENTRE				
<p>Standard Rate applies to individuals, businesses, government and profit-making organisations with a capacity to pay or to receive a fee for use of the facility when delivering a service. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Businesses, corporations, political organisations • Private individuals for parties, functions, annual balls, presentations, fund raising events and general hire • Local, State and Federal government agencies (e.g., Electoral Office) 				
<p>Community Rate applies to not-for-profit community groups and organisations based in Maitland who make a community contribution through their activities. Certification needs to be provided for not-for-profit groups. This includes organisations in receipt of State or Federal operational funding. The community group rate applies to all incorporated groups and organisations. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Groups in receipt of State or Federal Government funding (e.g., Neighbourhood Centres) • Non-Government organisations - not for profit organisations (e.g., welfare agencies and support services) • Not for profit community groups - (eg. playgroups, seniors' groups, hobby-based groups, church community, religious/workshop services) • Schools 				
Standard Rate - Weekday - Hourly		\$101.82	\$10.18	\$112.00
Standard Rate - Weekend - Hourly		\$126.36	\$12.64	\$139.00
Community Rate - Weekday - Hourly		\$66.36	\$6.64	\$73.00
Community Rate - Weekend - Hourly		\$75.45	\$7.55	\$83.00
Senior Citizens - Bond Fees				
Bond Low Risk		\$200.00	\$0.00	\$200.00
Bond Medium Risk		\$500.00	\$0.00	\$500.00
Bond High Risk		\$1000.00	\$0.00	\$1000.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
COMMUNITY HALLS				
<p>Standard Rate applies to individuals, businesses, government and profit making organisations with a capacity to pay or to receive a fee for use of the facility when delivering a service. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Businesses, corporations, political organisations • Private individuals for parties, functions, annual balls, presentations, fund raising events and general hire • Local, State and Federal government agencies (e.g. Electoral Office) <p>Community Rate applies to not for profit community groups and organisations based in Maitland who make a community contribution through their activities. Certification needs to be provided for not for profit groups. This includes organisations in receipt of State or Federal operational funding. The community group rate applies to all incorporated groups and organisations. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Groups in receipt of State or Federal Government funding (e.g. Neighbourhood Centres) • Non-Government organisations - not for profit organisations (e.g. welfare agencies and support services) • Not for profit community groups - (eg. playgroups, seniors groups, hobby based groups, church community, religious/workshop services) • Schools 				
Bruce Street Community Hall				
Standard rate - weekday - hourly		\$16.36	\$1.64	\$18.00
Standard rate - weekend - hourly		\$30.91	\$3.09	\$34.00
Community rate - weekday - hourly		\$10.00	\$1.00	\$11.00
Community rate - weekend - hourly		\$19.09	\$1.91	\$21.00
Use of bbq	Per hour	\$27.27	\$2.73	\$30.00
Tablecloth hire & cleaning	Per hour	\$32.73	\$3.27	\$36.00
Maitland netball clubhouse meeting room				
Standard rate - weekday - hourly		\$22.73	\$2.27	\$25.00
Standard rate - weekend - hourly		\$36.36	\$3.64	\$40.00
Community rate - weekday - hourly		\$12.73	\$1.27	\$14.00
Community rate - weekend - hourly		\$22.73	\$2.27	\$25.00
McKeachies meeting room				
Standard rate - weekday - hourly		\$12.73	\$1.27	\$14.00
Standard rate - weekend - hourly		\$27.27	\$2.73	\$30.00
Community rate - weekday - hourly		\$7.27	\$0.73	\$8.00
Community rate - weekend - hourly		\$16.36	\$1.64	\$18.00
Metford Community Hall				
Standard rate - weekday - hourly		\$12.73	\$1.27	\$14.00
Standard rate - weekend - hourly		\$27.27	\$2.73	\$30.00
Community rate - weekday - hourly		\$7.27	\$0.73	\$8.00
Community rate - weekend - hourly		\$16.36	\$1.64	\$18.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Morpeth Museum				
Individual entry (adult)		\$1.82	\$0.18	\$2.00
Individual entry (accompanied child)		Free	\$0.00	Free
Group school (participatory)		\$1.82	\$0.18	\$2.00
Group entries	Per person	\$1.82	\$0.18	\$2.00
Group entries - inclusions (talk + walk map etc.)	Per person	\$2.73	\$0.27	\$3.00
Group entries - am tea (large groups)	Per person	\$5.45	\$0.55	\$6.00
Group entries - am tea (small groups)	Per person	\$7.27	\$0.73	\$8.00
Group entries - am tea & walk (small groups)	Per person	\$10.91	\$1.09	\$12.00
Group entries - walk	Per person	\$7.27	\$0.73	\$8.00
Group entries - guided coach tour (morpeth)	Per person minimum charge for 20 people	\$4.54	\$0.45	\$5.00
Group entries - guided coach tour (district 1.5 Hour)	Per person minimum charge for 20 people	\$5.45	\$0.55	\$6.00
Group entries - am tea + guided coach tour (morpeth)	Per person minimum charge for 20 people	\$7.27	\$0.73	\$8.00
Group entries - am tea + guided coach tour (district)	Per person minimum charge for 20 people	\$9.09	\$0.91	\$10.00
Morpeth School of Arts				
Standard rate - weekday - hourly		\$15.45	\$1.55	\$17.00
Standard rate - weekend - hourly		\$30.00	\$3.00	\$33.00
Community rate - weekday - hourly		\$9.09	\$0.91	\$10.00
Community rate - weekend - hourly		\$18.18	\$1.82	\$20.00
Noel Unicom Community Hall (Woodberry)				
Standard rate - weekday - hourly		\$16.36	\$1.64	\$18.00
Standard rate - weekend - hourly		\$40.91	\$4.09	\$45.00
Community rate - weekday - hourly		\$15.45	\$1.55	\$17.00
Community rate - weekend - hourly		\$25.45	\$2.55	\$28.00
Standard rate - weekday - hourly		\$16.36	\$1.64	\$18.00
Standard rate - weekend - hourly		\$30.91	\$3.09	\$34.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
	Community rate - weekday - hourly	\$10.00	\$1.00	\$11.00
	Community rate - weekend - hourly	\$19.09	\$1.91	\$21.00
Pat Hughes Community Hall (Thornton)				
	Standard rate - weekday- hourly	\$21.82	\$2.18	\$24.00
	Standard rate - weekend - hourly	\$45.45	\$4.55	\$50.00
	Community rate - weekday -hourly	\$18.18	\$1.82	\$20.00
	Community rate - weekend - hourly	\$28.18	\$2.82	\$31.00
Rutherford Community Centre				
The Bullen Room				
	Standard rate - weekday - hourly	\$16.36	\$1.64	\$18.00
	Standard rate - weekend - hourly	\$40.91	\$4.09	\$45.00
	Community rate - weekday - hourly	\$15.45	\$1.55	\$17.00
	Community rate - weekend - hourly	\$25.45	\$2.55	\$28.00
Elphick Room				
	Standard rate - weekday - hourly	\$11.82	\$1.18	\$13.00
	Standard rate - weekend - hourly	\$26.36	\$2.64	\$29.00
	Community rate - weekday - hourly	\$7.27	\$0.73	\$8.00
	Community rate - weekend - hourly	\$16.36	\$1.64	\$18.00
Ted Cahill Room, Meeting Room 1, Meeting Room 2				
	Standard rate - weekday - hourly	\$10.00	\$1.00	\$11.00
	Standard rate - weekend - hourly	\$24.54	\$2.45	\$27.00
	Community rate - weekday - hourly	\$6.36	\$0.64	\$7.00
	Community rate - weekend - hourly	\$15.45	\$1.55	\$17.00
Kitchen				
	Kitchen hire only - hourly	\$18.18	\$1.82	\$20.00
Shamrock Hill Multi Purpose Centre - Function Room				
	Standard rate - weekday - hourly	\$13.64	\$1.36	\$15.00
	Standard rate - weekend - hourly	\$28.18	\$2.82	\$31.00
	Community rate - weekday - hourly	\$8.18	\$0.82	\$9.00
	Community rate - weekend - hourly	\$17.27	\$1.73	\$19.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Somerset Park Meeting Room				
	Standard rate - weekday - hourly	\$19.09	\$1.91	\$21.00
	Standard rate - weekend - hourly	\$43.64	\$4.36	\$48.00
	Community rate - weekday - hourly	\$16.36	\$1.64	\$18.00
	Community rate - weekend - hourly	\$27.27	\$2.73	\$30.00
Tenambit Community Hall				
	Standard rate - weekday - hourly	\$16.36	\$1.64	\$18.00
	Standard rate - weekend - hourly	\$41.82	\$4.18	\$46.00
	Community rate - weekday - hourly	\$15.45	\$1.55	\$17.00
	Community rate - weekend - hourly	\$25.45	\$2.55	\$28.00
Gillieston Heights Community Hub				
Activity room 1				
	Standard rate - weekday - hourly	\$50.91	\$5.09	\$56.00
	Standard rate - weekend - hourly	\$75.45	\$7.55	\$83.00
	Community rate - weekday - hourly	\$35.45	\$3.55	\$39.00
	Community rate - weekend - hourly	\$45.45	\$4.55	\$50.00
Activity room 2				
	Standard rate - weekday - hourly	\$45.45	\$4.55	\$50.00
	Standard rate - weekend - hourly	\$60.00	\$6.00	\$66.00
	Community rate - weekday - hourly	\$26.36	\$2.64	\$29.00
	Community rate - weekend - hourly	\$35.45	\$3.55	\$39.00
Meeting room 1				
	Standard rate - weekday - hourly	\$12.73	\$1.27	\$14.00
	Standard rate - weekend - hourly	\$27.27	\$2.73	\$30.00
	Community rate - weekday - hourly	\$8.18	\$0.82	\$9.00
	Community rate - weekend - hourly	\$17.27	\$1.73	\$19.00
Meeting room 2				
	Standard rate - weekday - hourly	\$19.09	\$1.91	\$21.00
	Standard rate - weekend - hourly	\$33.64	\$3.36	\$37.00
	Community rate - weekday - hourly	\$11.82	\$1.18	\$13.00
	Community rate - weekend - hourly	\$21.82	\$2.18	\$24.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Commercial kitchen				
	Standard rate - hourly	\$29.09	\$2.91	\$32.00
Storage room				
	Yearly storage room hire fee	\$506.36	\$50.64	\$557.00
	Monthly storage fee	\$48.18	\$4.82	\$53.00
The Woodberry Family Centre				
Multipurpose function room				
	Standard rate - weekday - hourly	\$11.82	\$1.18	\$13.00
	Standard rate - weekend - hourly	\$26.36	\$2.64	\$29.00
	Community rate - weekday - hourly	\$7.27	\$0.73	\$8.00
	Community rate - weekend - hourly	\$16.36	\$1.64	\$18.00
Consultants meeting room				
	Standard rate - weekday - hourly	\$10.00	\$1.00	\$11.00
	Standard rate - weekend - hourly	\$24.54	\$2.45	\$27.00
	Community rate - weekday - hourly	\$6.36	\$0.64	\$7.00
	Community rate - weekend - hourly	\$15.45	\$1.55	\$17.00
Community Hall - Bond Fees				
	Bond low risk	\$200.00	\$0.00	\$200.00
	Bond medium risk	\$500.00	\$0.00	\$500.00
	Bond high risk	\$1000.00	\$0.00	\$1000.00
All Facilities				
Any additional cleaning at a facility after a function. To be deducted from the bond or to be paid on top of any damages.	Per Hour	\$67.27	\$6.73	\$74.00
LIBRARY				
Lost book		Cost of replacement	\$0.00	Cost of replacement
Microfilm printout (per page)		\$0.18	\$0.02	\$0.20

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Photocopying and computer printouts				
	Black/white A3 (per copy (machine operated))	\$0.36	\$0.04	\$0.40
	Colour A4 and printing (per copy (machine operated))	\$0.73	\$0.07	\$0.80
	Colour A3 and printing (per copy (machine operated))	\$1.09	\$0.11	\$1.20
	Black/white A4 (per copy (machine operated))	\$0.18	\$0.02	\$0.20
Friends of Maitland City Library membership				
	Individual	\$18.18	\$1.82	\$20.00
	Family	\$27.27	\$2.73	\$30.00
Library Meeting Rooms				
Study room hire	Time periods aligned with Community and Recreation Planning timeframes for meeting room hire. Full day and half daytime-frames adjusted. Evening rate discontinued and hourly rate introduced.			
Hourly rate		\$9.09	\$0.91	\$10.00
Half day (up to 4 hours)		\$36.36	\$3.64	\$40.00
Full day (up to 8 hours)		\$72.73	\$7.27	\$80.00
Meeting room hire - Community Groups/ Charities	Time periods aligned with Community and Recreation Planning timeframes for meeting room hire. Full day and half daytime-frames adjusted. Evening rate discontinued and hourly rate introduced.			
Hourly rate		\$13.64	\$1.36	\$15.00
Half day (up to 4 hours)		\$50.00	\$5.00	\$55.00
Full day (up to 8 hours)		\$100.00	\$10.00	\$110.00
Meeting room hire - Other	Time periods aligned with Community and Recreation Planning timeframes for meeting room hire. Full day and half daytime-frames adjusted. Evening rate discontinued and hourly rate introduced.			
Hourly rate		\$22.73	\$2.27	\$25.00
Half day (up to 4 hours)		\$90.91	\$9.09	\$100.00
Full day (up to 8 hours)		\$154.54	\$15.45	\$169.99
Images				
Print				
A3		\$32.27	\$3.23	\$35.50
A2		\$41.36	\$4.14	\$45.50
A4 (210 x 297 mm)		\$23.18	\$2.32	\$25.50
Digital				
jpeg or tiff (400ppi) - for personal use		\$14.09	\$1.41	\$15.50
jpeg or tiff (400ppi) - for commercial use		\$90.91	\$9.09	\$100.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Other				
	Library programs (per person)	Recommended retail price + GST	\$0.00	Recommended retail price + GST
	Library merchandise	Recommended retail price + GST	\$0.00	Recommended retail price + GST
	Promotional material	Recommended retail price + GST	\$0.00	Recommended retail price + GST
	Replacement membership cards (per card)	\$0.91	\$0.09	\$1.00
	Inter library loans - plus charges incurred from lending libraries	\$5.00	\$0.50	\$5.50
	Exam supervision (per hour)	\$45.45	\$4.55	\$50.00
WALKA WATER WORKS				
Eastern & Western Annex				
	Up to 4 hours	\$406.36	\$40.64	\$447.00
	Function/Event	\$811.82	\$81.18	\$893.00
Eastern Annex Lawn, No. 1 & No. 2 Picnic Areas	If a special event an application form will have to be completed - additional charges will apply			
	Up to 6 hours (50-100 people or with Amusement Equipment)	\$129.09	\$12.91	\$142.00
	Per Day (100+ people or with Amusement Equipment)	\$377.27	\$37.73	\$415.00
Ceremonies & Photography				
	All locations up to 4 hours	\$200.91	\$20.09	\$221.00
Orienteering, School Events, Other (excluding Cross Country)				
	Each participant	\$6.36	\$0.64	\$7.00
Cross Country Events or Large Events				
	Event Fee per hour	\$119.09	\$11.91	\$131.00
	Reserved Area and Event Fee (applies to 0-499 participants per day)	\$525.45	\$52.55	\$578.00
	Reserved Area and Event Fee (applies to 500-999 participants per day)	\$1050.00	\$105.00	\$1155.00
	Reserved Area and Event Fee (applies to over 1000 participants per day)	\$2014.54	\$201.45	\$2216.00
Walka Water Works - Bond Fees				
	Bond Low Risk	\$200.00	\$0.00	\$200.00
	Bond Medium Risk	\$500.00	\$0.00	\$500.00
	Bond High Risk	\$1000.00	\$0.00	\$1000.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
SWIMMING POOLS				
Pool admission - single entry				
Adult - Single Entry		\$5.73	\$0.57	\$6.30
Child - Single Entry (Under 18 years)		\$4.73	\$0.47	\$5.20
Child - Single Entry (Under 4 years old with paying adult)		Free	\$0.00	Free
School - Single Entry (Under supervisors control)		\$3.82	\$0.38	\$4.20
Concession - Single Entry	Senior, Pension, Concession and Student card holders	\$3.82	\$0.38	\$4.20
Corporate - Single Entry (Individual)	Corporate rate applies to persons who are financial members of a corporate fitness club with an agreement with Maitland City Council	\$4.73	\$0.47	\$5.20
Family - Single Entry		\$16.00	\$1.60	\$17.60
Family Concession - Single Entry	Senior, Pension, Concession and Student card holders	\$14.18	\$1.42	\$15.60
Carer - Single Entry	Carer card holders	Free	\$0.00	Free
Spectators - Single Entry		\$2.82	\$0.28	\$3.10
Pool Memberships	Unlimited entry at Maitland and East Maitland Aquatic Centres in accordance with membership duration - (Pool Memberships cannot be exchanged, refunded or transferred. Refer to Pool Membership Terms and Conditions on purchase of any Pool Membership)			
3 Month Paid In Full - Adult		\$130.09	\$13.01	\$143.10
3 Month Paid In Full - Child		\$103.73	\$10.37	\$114.10
3 Month Paid In Full - Concession		\$84.82	\$8.48	\$93.30
3 Month Paid In Full - Family		\$218.64	\$21.86	\$240.50
3 Month Paid In Full - Family Concession		\$198.00	\$19.80	\$217.80
6 Month Paid In Full - Adult		\$241.36	\$24.14	\$265.50
6 Month Paid In Full - Child		\$198.00	\$19.80	\$217.80
6 Month Paid In Full - Concession		\$155.54	\$15.55	\$171.10
6 Month Paid In Full - Family		\$419.45	\$41.95	\$461.40
6 Month Paid In Full - Family Concession		\$381.82	\$38.18	\$420.00
12 Month Paid In Full - Adult		\$452.45	\$45.25	\$497.70
12 Month Paid In Full - Child		\$371.36	\$37.14	\$408.50
12 Month Paid In Full - Concession		\$292.18	\$29.22	\$321.40

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
12 Month Paid In Full - Family		\$622.09	\$62.21	\$684.30
12 Month Paid In Full - Family Concession		\$565.54	\$56.55	\$622.10
Direct debit membership				
Adult - Direct Debit	Weekly fee. Ongoing weekly direct debt - 30 days written notice to cancel the membership	\$8.91	\$0.89	\$9.80
Concession - Direct Debit	Weekly fee. Ongoing weekly direct debt - 30 days written notice to cancel the membership	\$5.64	\$0.56	\$6.20
Family - Direct Debit	Weekly fee. Ongoing weekly direct debt - 30 days written notice to cancel the membership	\$12.64	\$1.26	\$13.90
Family Concession - Direct Debit	Weekly fee. Ongoing weekly direct debt - 30 days written notice to cancel the membership	\$11.00	\$1.10	\$12.10
Gold Medal Recipient	Winners at State Age and National Aged Championships (Gold Medal Membership to be issued by Maitland City Council and valid for 12 months from title win)	Free	\$0.00	Free
Swim Club Instructors	Club instructors, coaches and officials as approved by Maitland City Council	Free	\$0.00	Free
Pool admission - visit pass				
Adult - 20 Visit Pass		\$108.82	\$10.88	\$119.70
Concession - 20 Visit Pass		\$72.54	\$7.25	\$79.80
Child - 20 Visit Pass (4yrs to 18yrs)		\$89.82	\$8.98	\$98.80
Aqua fitness - single admission				
Aqua Fitness - Single Entry	(Includes pool admission)	\$13.09	\$1.31	\$14.40
Aqua Fitness - Single Entry - Concession	(Includes pool admission)	\$10.54	\$1.05	\$11.60
Aqua Fitness - Pool Member Single Entry		\$7.54	\$0.75	\$8.30
Aqua Fitness - Pool Member Concession Single Entry		\$6.82	\$0.68	\$7.50
Aqua Fitness - Schools Single Entry	Minimum 20 participants	\$4.73	\$0.47	\$5.20
Aqua Fitness - Pool Member Corporate Single Entry	Corporate rate applies to persons who are financial members of a corporate fitness club with an agreement with Maitland City Council	\$6.82	\$0.68	\$7.50

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Aqua fitness - visit pass				
Aqua Fitness - 10 Visit Pass	Includes pool admission	\$117.82	\$11.78	\$129.60
Aqua Fitness - Concession 10 Visit Pass	Includes pool admission	\$94.91	\$9.49	\$104.40
Aqua Fitness - Pool Member 10 Visit Pass		\$67.91	\$6.79	\$74.70
Aqua Fitness - Corporate Member 10 Visit Pass		\$61.36	\$6.14	\$67.50
Aqua fitness + pool entry - direct debit				
Aqua Fitness + Pool Entry - Adult Direct Debit Membership	Weekly Fee. Unlimited access to Aqua Fitness and Pool Entry. Charged Weekly Available on Direct Debit Only. Ongoing weekly - direct debit - 30 days written notice to cancel the membership.	\$21.45	\$2.15	\$23.60
Aqua Fitness + Pool Entry - Concession Direct Debit Membership	Weekly fee. Unlimited access to Aqua Fitness and Pool Entry. Charged Weekly Available on Direct Debit Only. Ongoing weekly - direct debit - 30 days written notice to cancel the membership.	\$18.09	\$1.81	\$19.90
Learn to swim				
Learn To Swim - Adult - Private 15 Minutes (per person per lesson)	Learn to Swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act). Enrollment in the Learn to Swim Program entitles the student to one lesson per week and membership during the term. Refer to our Keep Watch Policy for conditions.	\$29.30	\$0.00	\$29.30
Learn to Swim - Child - Private 15 minutes (per person per lesson)	Learn to Swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act). Enrollment in the Learn to Swim Program entitles the student to one lesson per week and membership during the term. Refer to our Keep Watch Policy for conditions.	\$27.20	\$0.00	\$27.20

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Learn to Swim - Child - Private 30 minutes (per person per lesson)	Learn to Swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act). Enrollment in the Learn to Swim Program entitles the student to one lesson per week and membership during the term. Refer to our Keep Watch Policy for conditions.	\$44.60	\$0.00	\$44.60
Learn to Swim - Child - private 30 minutes (2 persons per lesson)	Learn to Swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act). Enrollment in the Learn to Swim Program entitles the student to one lesson per week and membership during the term. Refer to our Keep Watch Policy for conditions.	\$22.30	\$0.00	\$22.30
Learn to Swim - Child - Group Lesson (per person per lesson)	Learn to Swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act). Enrollment in the Learn to Swim Program entitles the student to one lesson per week and membership during the term. Refer to our Keep Watch Policy for conditions.	\$17.10	\$0.00	\$17.10
Learn to Swim - Child - Access & Inclusion (up to 15 minutes)	Learn to Swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act). Enrollment in the Learn to Swim Program entitles the student to one lesson per week and membership during the term. Refer to our Keep Watch Policy for conditions.	\$20.60	\$0.00	\$20.60
Learn to swim - School - Group Lesson (per person per lesson)	Learn to Swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act).	\$10.70	\$0.00	\$10.70
Learn to Swim - Other programs	Price on application	Calculated fee to be determined	\$0.00	Calculated fee to be determined
Squads				
Squads - Development	Weekly direct debit	\$18.18	\$1.82	\$20.00
Squad - Development (casual)	Per visit	\$13.91	\$1.39	\$15.30
Squads - Bronze	Weekly direct debit	\$20.00	\$2.00	\$22.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Family Squad	Weekly direct debit	\$57.60	\$0.00	\$57.60
Squads - Bronze (casual)	Per visit	\$13.91	\$1.39	\$15.30
Squads - Silver	Weekly direct debit	\$30.18	\$3.02	\$33.20
Squads - Gold	Weekly direct debit	\$39.82	\$3.98	\$43.80
Squads - Open	Weekly direct debit	\$39.82	\$3.98	\$43.80
Squads - Fitness	Weekly direct debit	\$22.45	\$2.25	\$24.70
Carnival, club and event hire	During standard opening hours			
Carnival and Event Hire - 50 Metre Outdoor Pool	Hire of 50 Metre Outdoor Pool for School Carnivals, Competitions and Events	\$161.82	\$16.18	\$178.00
Carnival and Event Hire - Outdoor Program Pool	Hire of Outdoor Program Pool for School Carnivals, Competitions and Events	\$53.91	\$5.39	\$59.30
Carnival and Event Hire - Splash Pad per hour	Hire of Splash Pad for School Carnivals, Competitions and Events	\$53.91	\$5.39	\$59.30
Carnival and Event Hire - 25 Metre Indoor pool	Hire of 25 Metre Indoor Pool for School Carnivals, Competitions and Events	\$161.82	\$16.18	\$178.00
Carnival Participant - Single Entry		\$3.82	\$0.38	\$4.20
Triathlon Club Hire Fee	Up to 12 Bookings (excludes entry)	\$254.54	\$25.45	\$280.00
Triathlon Participant - Single Entry Fee	During event only	\$3.82	\$0.38	\$4.20
Swim Club Hire Fee	12 Months (excludes entry)	\$258.09	\$25.81	\$283.90
Swim Club Participant - Single Entry	Club night only	\$3.82	\$0.38	\$4.20
Lane Hire	Fee per Lane per Hour - Booking form must be completed and confirmed prior to arrival. Maximum of 10 people per lane. Lane bookings are subject to availability and Maitland City Council Booking terms & conditions.	\$28.45	\$2.85	\$31.30
Hire - Starter	per day	\$12.54	\$1.25	\$13.80
Inflatable hire				
Inflatable - Pool Party - per hour - exclusive use inflatable	Excludes pool admission	\$171.36	\$17.14	\$188.50
Inflatable - Booking Deposit	(Deposit will be retained if less than 24 hours cancellation received)	\$55.00	\$5.50	\$60.50

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Hire				
Hire - P.A.	per day	\$12.54	\$1.25	\$13.80
Hire - Marque (each)	per day	\$12.54	\$1.25	\$13.80
Meeting Room - Hire per hour (capacity 15)		\$23.18	\$2.32	\$25.50
Other Fees				
Booking Cancellation Fee	Any booking with less than 24 hours notice will be charge the cancellation fee, unless the booking is rescheduled at the time of cancellation.	\$161.82	\$16.18	\$178.00
Membership Card/Fob replacement fee		\$4.73	\$0.47	\$5.20
Cleaning & Damage	For all carnival bookings (If pool and surrounds are damaged or not left in a clean and tidy state then a fee will be charged to make good.)	\$161.82	\$16.18	\$178.00
MAITLAND REGIONAL ART GALLERY				
Application of a fee or charge				
Maitland Regional Art Gallery (MRAG) has two (2) categories for applying fees and charges:				
Category 1 - Corporate or Private; Exclusive venue hire for corporate or private clients, out of public open hours only.				
Category 2 - Community; Non-exclusive venue hire for community activities during standard open hours only.				
Notes:				
<ul style="list-style-type: none"> All hire of Art Gallery spaces require gallery staff for supervision of the site only, not as function staff. Additional costs may apply to venue hire fees. A security bond is payable on confirmation of the booking. The security bond will be refunded after a site inspection is completed as per the terms and conditions of the venue hire agreement. Catering suppliers must have a current food service licence and appropriate insurance. All food and drink is to be consumed in the specified hired space only. No food or drink is allowed in other Gallery exhibition spaces at any time. All venue and workshop room hire spaces are subject to availability. Maitland City Council events are exempt from venue hire fees and charges, staffing costs may apply. All costs are based on 150 guests. Additional costs may apply in excess of this number. Current MRAG Members are eligible to receive 10% discount on venue hire fees. Discount does not apply to staff costs. All costs are inclusive of GST. 				
Venue Hire	Base Hourly Rate, minimum three (3) hours.	\$260.00	\$0.00	\$260.00
Security Bond	Base hourly rate, minimum of three (3) hours.	\$204.54	\$20.45	\$225.00
Monday to Friday	Base hourly rate, minimum of three (3) hours.	\$254.54	\$25.45	\$280.00
Saturday	Base hourly rate, minimum of three (3) hours.	\$318.18	\$31.82	\$350.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Sunday	Base Hourly Rate, minimum three (3) hours.			
Workshop room hire	subject to availability			
Corporate or Private Workshop Room Hire				
Security Bond		\$250.00	\$0.00	\$250.00
Base Hourly Rate	Subject to availability.	\$45.45	\$4.55	\$50.00
Community Workshop Room Hire				
Security Bond		\$100.00	\$0.00	\$100.00
Materials used		Cost plus 40%	\$0.00	Cost plus 40%
Base Hourly Rate	Subject to availability. Long term hire is subject to project proposal and approval by the Gallery Director. Proposals to be submitted by the applicant.	\$22.73	\$2.27	\$25.00
Garden hire	Base hourly rate, minimum of three (3) hours			
Security Bond		\$250.00	\$0.00	\$250.00
Monday to Friday		\$218.18	\$21.82	\$240.00
Saturday		\$254.54	\$25.45	\$280.00
Sunday		\$318.18	\$31.82	\$350.00
Maitland Regional Art Gallery Membership				
Advertising fee - ARTEL magazine.	Fee to advertise in MRAG Members Magazine (ARTEL). Subject to approval by Gallery Director.	\$272.73	\$27.27	\$300.00
ARTEL magazine	Retail price of MRAG Members magazine (ARTEL) for non-members.	\$0.00	\$0.00	\$0.00
Receipt of MRAG and MRAGM information electronically or through the mail				

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
1yr Membership				
Individual	1 year individual membership.	\$31.82	\$3.18	\$35.00
Family	1 year family membership. The definition of 'family' for MRAGM purposes, is any two (2) people over 18 living at the same address and up to three (3) dependant children. Childrens' date of birth must be supplied. Children who turn 18 whilst being a current member under a family membership will be allowed to remain under the family membership until their 19th birthday.	\$59.09	\$5.91	\$65.00
Concession - Individual	1 year individual concession membership. The definition of individual concession for MRAGM purposes, is any one of the following: 1) any persons under 18, 2) any person studying full time with a valid Australian Student ID or, 3) any person with a valid Pension Card. ID cards must be sighted, or a photocopy provided.	\$27.27	\$2.73	\$30.00
Business	1 year business membership. Business Memberships must be in a registered business name. Business' must nominate two primary cardholders; these cardholders will be eligible to receive the 10% discount in the Gallery Shop. No other employees may claim the Gallery Shop discount unless they hold a separate membership in their name. Business memberships are eligible to receive a 10% discount on venue hire fees (excludes catering), for a single event in each fiscal membership year.	\$81.82	\$8.18	\$90.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
3yr Membership				
Individual	3 year individual membership	\$77.27	\$7.73	\$85.00
Family	3 year family membership. The definition of 'family' for MRAGM purposes, is any two (2) people over 18 living at the same address and up to three (3) dependant children. Childrens' date of birth must be supplied. Children who turn 18 whilst being a current member under a family membership will be allowed to remain under the family membership until their 19th birthday.	\$136.36	\$13.64	\$150.00
Concession - Individual	3 year individual concession membership. The definition of individual concession for MRAGM purposes, is any one of the following: 1) any persons under 18, 2) any person studying full time with a valid Australian Student ID or, 3) any person with a valid Pension Card. ID cards must be sighted, or a photocopy provided.	\$63.64	\$6.36	\$70.00
Business	3 year business membership. Business Memberships must be in a registered business name. Business' must nominate two primary cardholders; these cardholders will be eligible to receive the 10% discount in the Gallery Shop. No other employees may claim the Gallery Shop discount unless they hold a separate membership in their name. Business memberships are eligible to receive a 10% discount on venue hire fees (excludes catering), for a single event in each fiscal membership year.	\$181.82	\$18.18	\$200.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Gallery Shop				
Gallery Shop stock; merchandise and consignment		Minimum commission of 40% of the RRP (excluding GST). Maitland City Council reserves the right to establish individual contracts with suppliers.	\$0.00	Minimum commission of 40% of the RRP (excluding GST). Maitland City Council reserves the right to establish individual contracts with suppliers.
Exhibition merchandise		Catalogues and merchandise will comply with the price structure outlined in exhibition agreement. Where RRP is not already defined a minimum commission of 40% (excluding GST) off the RRP will be applied.	\$0.00	Catalogues and merchandise will comply with the price structure outlined in exhibition agreement. Where RRP is not already defined a minimum commission of 40% (excluding GST) off the RRP will be applied.
Postage	Postage of merchandise items sold through the MRAG Shop.	Full costs recovery + GST	\$0.00	Full costs recovery + GST
Event and admission fees				
Admission Fees	Entry to gallery is free unless a major ticketed exhibition is scheduled with tickets outlined as a guide below			
MRAG Members		\$9.09	\$0.91	\$10.00
Adults		\$13.64	\$1.36	\$15.00
Family (two adults, up to three children)		\$31.82	\$3.18	\$35.00
Concession or child (5-17yrs)		\$9.09	\$0.91	\$10.00
Children under five		Free	\$0.00	Free
Bus group tour bookings	Per person	\$9.09	\$0.91	\$10.00
School/Education	Per student	\$9.09	\$0.91	\$10.00
Ticketed Events				
Ticketed Events		Full cost recovery + GST unless funded by third party contribution/s	\$0.00	Full cost recovery + GST unless funded by third party contribution/s

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Meeting Room Hire				
Community meeting room hire	Per hour	\$20.00	\$0.00	\$20.00
Corporate or Private meeting room hire	Per hour	\$35.00	\$0.00	\$35.00
Other services				
Transport and/or installation costs that are incurred by provision of services are additional and charged on the basis of full costs recovery + GST. This also applies to new fee for Platform Lift Hire below.				
Commission for sale of art objects		The sale of art objects within exhibitions will comply with the price structure outlined in the exhibition agreement. Minimum commission of 30% of the RRP (excluding GST).	\$0.00	The sale of art objects within exhibitions will comply with the price structure outlined in the exhibition agreement. Minimum commission of 30% of the RRP (excluding GST).
Corporate art loan fee	Subject to availability and compliance with loan agreement, MRAG will loan artworks to corporations and organisations.	15% of valuation + installation costs	\$0.00	15% of valuation + installation costs
Corporate loan fee administration cost	Selection of works, loan documentation preparation, renewal loan doc preparation, management of installation and transport. selection of works, loan documentation preparation, renewal loan doc preparation, management of installation and transport.	\$318.18	\$31.82	\$350.00
Loan crating fee	Costs for crating artwork Full cost recovery + GST	FCR	\$0.00	FCR
Image reproduction	Image reproduction Image reproduction / photography fee \$150 per item	\$150.00	\$0.00	\$150.00
MRAG initiated touring exhibition fees	Subject to variation due to grants, artwork & artist involved.			
Workshops (unless funded by 3rd party contributions)		Tutor fee + materials + administration costs (where applicable).	\$0.00	Tutor fee + materials + administration costs (where applicable).
Installation and de-installation services (hourly rate)	Artwork preparation and display	\$180.00	\$0.00	\$180.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Graphic Design Services (hourly rate) Monday - Friday		\$163.64	\$16.36	\$180.00
Loan Fee 1-5 Items	Loan preparation service fee 1-5 items Option to waive for small institutions and community gallery director to approve Loan preparation service fee 1-5 items Option to waive for small institutions and community gallery director to approve	\$280.00	\$0.00	\$280.00
Loan preparation service fee 6 or more items	Loan preparation service fee 6 or more items Loan preparation service fee 6 or more items Fee may be waived for small institutional or community galleries	\$570.00	\$0.00	\$570.00

STRATEGY, PERFORMANCE & BUSINESS SYSTEMS

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
RATING INFORMATION				
Rating charges (with 5.9% Rate increase)				
Residential Rate - Urban				
Base charge		\$639.53	\$0.00	\$639.53
Per dollar of land value		\$0.002739	\$0.00	\$0.002739
Residential Rate - Non Urban				
Base charge		\$290.73	\$0.00	\$290.73
Per dollar of land value		\$0.003429	\$0.00	\$0.003429
Farmland Rate - High Intensity				
Base charge		\$428.89	\$0.00	\$428.89
Per dollar of land value		\$0.002081	\$0.00	\$0.002081
Farmland Rate - Low Intensity				
Base charge		\$295.41	\$0.00	\$295.41
Per dollar of land value		\$0.001979	\$0.00	\$0.001979
Business Rate - Ordinary				
Base charge		\$0.00	\$0.00	\$0.00
Per dollar of land value		\$0.012567	\$0.00	\$0.012567
Mining Rate				
Base charge		\$0.00	\$0.00	\$0.00
Per dollar of land value		\$0.109631	\$0.00	\$0.109631
CBD Rate (Special Rate)				
Per dollar of land value		\$0.005179	\$0.00	\$0.005179
Interest				
Interest on overdue rates		Interest payable on overdue rates and charges for the period 1 July 2023 to 30 June 2024 is to be determined by OLG.	\$0.00	Interest payable on overdue rates and charges for the period 1 July 2023 to 30 June 2024 is to be determined by OLG.
Rebates				
Statutory pensioner rebate		50% of the rate levied to a maximum of \$250.00	\$0.00	50% of the rate levied to a maximum of \$250.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Mall Rate (Special Rate)				
Per dollar of land value		\$0.00	\$0.00	\$0.00
Hunter Catchment Levy				
Per dollar of land value	Collected on behalf of Hunter Local Land Services (HLLS). Based on land value, levied on all rateable properties.	2023/24 catchment contribution to be announced by Local Land Services.	\$0.00	2023/24 catchment contribution to be announced by Local Land Services.
CEMETERY CHARGES				
Burial Plot		\$1224.54	\$122.45	\$1347.00
Application for burial permit interment (per application)		\$260.00	\$26.00	\$286.00
Application for interment of ashes (in burial plot per application)		\$260.00	\$26.00	\$286.00
Purchase of niche in columbarium		\$725.45	\$72.55	\$798.00
Interment of ashes in the columbarium (including purchase of the plaque & surround)		\$625.45	\$62.55	\$688.00
Application to re-open grave (per application)		\$260.00	\$26.00	\$286.00
Application to erect tomb or monument		\$204.54	\$20.45	\$225.00
Additional inscription to headstone		\$112.73	\$11.27	\$124.00
Replacement of plaque and surround		\$500.00	\$50.00	\$550.00
Transfer the Interment Right (per application)		\$112.73	\$11.27	\$124.00
Licence Application Fee		\$131.82	\$13.18	\$145.00
Exhumation Fee	Prior approval must be provided by NSW Department of Health	\$612.73	\$61.27	\$674.00
Special Requirements (e.g., Moving Ashes per hour)		\$163.64	\$16.36	\$180.00
Miscellaneous publications		\$27.27	\$2.73	\$30.00
STORMWATER MANAGEMENT SERVICES CHARGE				
Category - Area Range (M2)	Annual fee applicable to urban land categorised as residential or business for rating purposes, excluding vacant land.			
Residential strata unit (per unit (area n/a))		\$12.50	\$0.00	\$12.50
Business Strata Unit (per unit (area n/a))		\$5.00	\$0.00	\$5.00
Business (0 - 700)		\$25.00	\$0.00	\$25.00
Business (701 - 2,000)		\$75.00	\$0.00	\$75.00
Business (2,001 - 10,000)		\$100.00	\$0.00	\$100.00
Business (10,001 - 50,000)		\$200.00	\$0.00	\$200.00
Business (Over 50,000 m2)		\$250.00	\$0.00	\$250.00
Residential (per property (area n/a))		\$25.00	\$0.00	\$25.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
WASTE MANAGEMENT CHARGES				
Domestic Waste	These fees are the same as on the domestic waste collection page.			
Domestic waste management base charge for vacant land (annual fee)		\$50.00	\$0.00	\$50.00
Domestic waste management service charge (annual fee)	All three bins service and collection	\$579.75	\$0.00	\$579.75
Additional Domestic waste bin (annual fee)	1 x waste bin and collection	\$411.00	\$0.00	\$411.00
Additional Domestic recycling bin (annual fee)	1 x recycling bin and collection	\$95.00	\$0.00	\$95.00
Additional Domestic garden organics bin (annual fee)	1 x garden organics bin and collection	\$70.00	\$0.00	\$70.00
Connection to Domestic waste management service (per connection)	Provision of one set of domestic waste bins (1 x waste bin, 1 x recycling bin and 1 x garden organics bin). Bins remain the property of Maitland City Council.	\$90.00	\$0.00	\$90.00
Connection to additional Domestic waste management service (per connection)	Provision of one additional waste service (bin remains the property of Maitland City Council)	\$37.00	\$0.00	\$37.00
Connection to additional Domestic recycling or garden organics waste service (per connection)	Provision of one recycling bin or one garden organics bin. Bin remains property of Contractor.	\$37.00	\$0.00	\$37.00
Change in Domestic recycling bin size (per change)	Bin remains property of Contractor	\$37.00	\$0.00	\$37.00
Commercial Waste				
Commercial waste management service charge (annual fee)	Bin service and collection	\$746.00	\$0.00	\$746.00
Commercial waste management service charge - Eligible EPA Charity Certificate Holders (annual fee)	Bin service and collection	\$436.00	\$0.00	\$436.00
Commercial recycling bin (annual fee)	1 x recycling bin and collection	\$95.00	\$0.00	\$95.00
Commercial garden organics bin (annual fee)	1 x garden organics bin and collection. Bin remains the property of the Contractor	\$70.00	\$0.00	\$70.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Connection to Commercial waste service (per connection)	Provision of one commercial waste bin. Bin remains the property of Maitland City Council	\$90.00	\$0.00	\$90.00
Connection to Commercial recycling or garden organics service (per connection)	Provision of one commercial recycling bin or one commercial garden organics bin. Bin remains the property of the Contractor	\$37.00	\$0.00	\$37.00
Kerbside waste collection				
Kerbside waste collection		fully absorbed cost divided by the number of customers	\$0.00	fully absorbed cost divided by the number of customers
RATES & ADMINISTRATION				
Section 603 certificate (fee set by Office of Local Government)				
Urgent Section 603 certificate		\$180.00	\$0.00	\$180.00
Section 603 certificate		\$90.00	\$0.00	\$90.00
Sundry Debtor				
Court costs and associated fees on outstanding sundry debtor accounts		as advised by debt recovery agency	\$0.00	as advised by debt recovery agency
Credit reference check fee		as advised by credit reference agency +GST	\$0.00	as advised by credit reference agency +GST
Admin fee to set up sundry debtor 30 day account		\$90.91	\$9.09	\$100.00
Sundry debtor loan advance interest		2% above the interest rate on the most recent Council loan drawdown + GST	\$0.00	2% above the interest rate on the most recent Council loan drawdown + GST
Section 611 charges				
Charge for telecommunication carriers under section 611 of the Local Government Act - (per km for all cable components)		\$500.00	\$50.00	\$550.00
Charge for gas distribution income/sales		per individual contracts	\$0.00	per individual contracts
Rating Information and Enquiry Fees				
Inspection of valuation records by applicant (per hour or part thereof)		\$40.00	\$4.00	\$44.00
Search conducted by Council (per hour or part thereof)		\$40.00	\$4.00	\$44.00
Reprinting rate notices - (per notice)		\$5.00	\$0.50	\$5.50
Letter - Possessory Title Application (per letter)		\$80.00	\$8.00	\$88.00
Information given in writing		\$25.45	\$2.55	\$28.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Dishonoured cheque				
Admin fee for processing dishonoured cheque / direct debit		\$18.18	\$1.82	\$20.00
Dishonour fee - (amount charged by financial institution or agent)		Full recovery of cost	\$0.00	Full recovery of cost
ACCESS TO COUNCIL INFORMATION				
STATUTORY FEES: Access to records by a natural person				
Regarding their own personal/health affairs	(Under the Privacy and Personal Information Protection Act 1998 and the Health Records and Information Privacy Act 2002)			
Application fee		\$30.00	\$0.00	\$30.00
Processing charge (per hour after first 20 hours)		\$30.00	\$0.00	\$30.00
All other requests	Under the Government Information (Public Access) Act 2009			
Application fee	Under the NSW Government Information (Public Access) Act 2009	\$30.00	\$0.00	\$30.00
Processing charge (per hour after first hour)		\$30.00	\$0.00	\$30.00
Internal review (application fee)	Applicants have a right to request a review if they are not satisfied with the outcome.	\$40.00	\$0.00	\$40.00
ADMINISTRATION - MISCELLANEOUS				
Policy manual of Council - (can be downloaded free from Council's website)		\$235.00	\$0.00	\$235.00
Copying of Council meeting agenda (annual charge) - (can be downloaded free from Council's website)		\$336.36	\$33.64	\$370.00
Delegations register		\$105.00	\$0.00	\$105.00
Council meeting code (section 364(2)) - (can be downloaded free from Council's website)		\$30.00	\$0.00	\$30.00
Election Recount - recount of individual ward votes	Council resolved on 25 January 2022 for the New South Wales (NSW) Electoral Commission to conduct all election recounts. The fee would be at full cost recovery of the quote from the NSW Electoral Commission.		\$0.00	Council resolved on 25 January 2022 for the New South Wales (NSW) Electoral Commission to conduct all election recounts. The fee would be at full cost recovery of the quote from the NSW Electoral Commission.

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Election Recount - recount of Mayoral votes		Council resolved on 25 January 2022 for the New South Wales (NSW) Electoral Commission to conduct all election recounts. The fee would be at full cost recovery of the quote from the NSW Electoral Commission.	\$0.00	Council resolved on 25 January 2022 for the New South Wales (NSW) Electoral Commission to conduct all election recounts. The fee would be at full cost recovery of the quote from the NSW Electoral Commission.
Council property register - (can be downloaded free from Council's website)		\$236.36	\$23.64	\$260.00
Bank guarantee fee		\$50.00	\$5.00	\$55.00
Certificate under Sec.54 of the Local Government Act - classification of public land (application fee)		\$48.00	\$0.00	\$48.00
Copy of all Ward Map (consolidated)		\$61.82	\$6.18	\$68.00
MAPS/DOCUMENTS				
GIS Maps				
A0 Bond Paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter.	\$55.00	\$5.50	\$60.50
A1 Bond Paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter.	\$46.00	\$4.60	\$50.60
A2 Bond Paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter.	\$41.00	\$4.10	\$45.10
A3 Bond Paper/A4 Bond Paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter.	\$37.00	\$3.70	\$40.70

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
PROPERTY				
	Inhouse licence/lease processing application fee	\$77.27	\$7.73	\$85.00
	Short term licence fee - Contractor - per week	\$300.00	\$30.00	\$330.00
	Short term licence fee - Resident - per month	\$100.00	\$10.00	\$110.00
	GIS - provision of data layers (extraction and supply) - per hour or part thereof	\$86.36	\$8.64	\$95.00
Section 88G Certificate	This certificate determines whether there are any outstanding monies payable to council as a result of a positive covenant that affects the title of the property.	\$33.64	\$3.36	\$37.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

PLANNING & ENVIRONMENT

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
DEVELOPMENT APPLICATION AND SUBDIVISION FEES				
Scale of fees - Development				
Item 2.1 - What is the fee for a development application?				
Development Application for development, other than a development application referred to in item 2.2 or 2.3, involving the erection of a building, the carrying out of a work or the demolition of a work or building with an estimated cost of development.				
Estimated cost of development (clause 251 of the Environmental Planning & Assessment Regulation 2021 details what should be included in determining the genuine cost estimate.				
Up to \$5,000	Up to \$5,000	\$129.00	\$0.00	\$129.00
\$5,001 to \$50,000	Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer.	\$198 plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost	\$0.00	\$198 plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost
\$50,001 to \$250,000	Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer.	\$412 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	\$0.00	\$412 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000
\$250,001 to \$500,000	Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer.	\$1,356 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.00	\$1,356 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
\$500,001 to \$1,000,000	Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer.	\$2,041 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.00	\$2,041 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
\$1,000,001 to \$10,000,000	Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer.	\$3,058 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.00	\$3,058 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
Greater than \$10,000,000	Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer.	\$18,565 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.00	\$18,565 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
Item 2.2 - Sign Application				
		\$333 plus \$93 for each advertisement in excess of one or the fee calculated in accordance with the scaled fee whichever is greater	\$0.00	\$333 plus \$93 for each advertisement in excess of one or the fee calculated in accordance with the scaled fee whichever is greater
Item 2.3 Dwelling houses				
Development involving the erection of a dwelling house with an estimated construction cost of \$100,000 or less		\$532.00	\$0.00	\$532.00
Subdivision				
Item 2.4 Subdivision (other than strata subdivision)				
(i) with new public road				
base fee (includes first affected lot(s))		\$777.00	\$0.00	\$777.00
per additional lot created		\$65.00	\$0.00	\$65.00
Item 2.5 without new public road				
base fee (includes first affected lot(s))		\$386.00	\$0.00	\$386.00
per additional lot created		\$53.00	\$0.00	\$53.00
Item 2.6 Strata Subdivision				
base fee (includes first affected lot(s))		\$386.00	\$0.00	\$386.00
per additional lot created		\$65.00	\$0.00	\$65.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Item 2.7 Development application for development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a work or building.				
Development that does not involve the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work		\$333.00	\$0.00	\$333.00
Tree Applications				
Application to remove or prune tree/s		\$120 (for up to 3 trees) plus \$26.50 per additional tree	\$0.00	\$120 (for up to 3 trees) plus \$26.50 per additional tree
CI 266 Planning Reform contributions from development application fees				
This section applies to a development application with an estimated cost of more than \$50,000 that involves - the erection of a building, the carrying out of a work or the demolition of a work or a building. The consent authority must set aside an amount from the fee paid for the development application for payment to the Planning Secretary for planning reform services.		$P = (E \times 0.00064) - 5$	\$0.00	$P = (E \times 0.00064) - 5$
Item 3.1 & 3.2 - Integrated Development / Requiring Concurrence				
Integrated Development / Requiring Concurrence		An additional fee of \$164 per integrated referral is payable for development that requires concurrence or is integrated development.	\$0.00	An additional fee of \$164 per integrated referral is payable for development that requires concurrence or is integrated development.
Item 3.3 Designated Development				
Designated Development		An additional fee of \$1,076 is payable for designated development.	\$0.00	An additional fee of \$1,076 is payable for designated development.
Item 3.4 Residential Apartment Development				
Residential Apartment Development		\$3508.00	\$0.00	\$3508.00
Notification/Advertising Fees - Development requiring advertising				
Item 3.5 designated development		\$2596.00	\$0.00	\$2596.00
Item 3.6 nominated integrated development, threatened species development or Class 1 aquaculture development		\$1292.00	\$0.00	\$1292.00
Item 3.7 prohibited development		\$1292.00	\$0.00	\$1292.00
Item 3.8 Giving notice for other development for which a community participation plan requires notice to be given.		\$1292.00	\$0.00	\$1292.00
Notification in accordance with Community Participation Plan See additional fees above in modifications section		\$209.09	\$20.91	\$230.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Fees for modification of development consent (Other than State significant development)				
	Item 4.1 - Modification application under the Act, Section 4.55(1)	\$83.00	\$0.00	\$83.00
	Item 4.1 - Modification application under the Act, Section 4.55(1) to correct an administrative error of council	\$0.00	\$0.00	\$0.00
	Item 4.2 - Modification application under the Act, section 4.55(1A), or section 4.56(1) that involves in the consent authority's opinion, minimal environmental impact.	\$754 or 50% of DA fee whichever is the lesser	\$0.00	\$754 or 50% of DA fee whichever is the lesser
	Item 4.3 - Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the original fee was less than \$100	50% of the original application	\$0.00	50% of the original application
	Item 4.4 - Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the original application was \$100 or more and involved the erection of a dwelling house with an estimated cost of \$100,000 or less	\$222.00	\$0.00	\$222.00
	Item 4.5 - Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the original fee was \$100 or more, other than specified in item 4.3 or 4.4	Calculated in accordance with the scaled fee as set out in the table below	\$0.00	Calculated in accordance with the scaled fee as set out in the table below
Estimated cost of development in relation to Item 4.5				
	Up to \$5,000	\$64.00	\$0.00	\$64.00
	\$5,001 to \$250,000	\$99 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	\$0.00	\$99 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost
	\$250,001 to \$500,000	\$585 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds of \$250,000.	\$0.00	\$585 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds of \$250,000.
	\$500,001 to \$1,000,000	\$833 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	\$0.00	\$833 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
\$1,000,001 to \$10,000,000		\$1,154 plus an additional \$0.40 for each \$1,000 by which the estimated cost \$1,000,000.	\$0.00	\$1,154 plus an additional \$0.40 for each \$1,000 by which the estimated cost \$1,000,000.
	Item 4.6 - Additional fee for modification application if notice is required to be given under the Act, Section 4.55(2) or 4.56(1).	\$778.00	\$0.00	\$778.00
	Item 4.7 - Additional fee for modification application that is accompanied by statement of qualified designer.	\$889.00	\$0.00	\$889.00
	Item 4.8 Additional fee for modification application that is referred to design panel for advice.	\$3508.00	\$0.00	\$3508.00
	Item 4.9 - Submitting modification application under the Act, section 4.55(1A) or (2) on the NSW Planning Portal	\$40.00	\$0.00	\$40.00
Item 7 - Fees for reviews and appeals				
	Item 7.1 - Application for review under the Act, Section 8.3	50% fee for original development application	\$0.00	50% fee for original development application
	Item 7.2 - Application for review under the Act, Section 8.3	\$222.00	\$0.00	\$222.00
	Item 7.3 - Application for review under the Act, Section 8.3	Calculated in accordance with the scaled fee as set out in the table below	\$0.00	Calculated in accordance with the scaled fee as set out in the table below
Estimated cost of development in relation to Item 7.3				
	Up to \$5,000	\$64.00	\$0.00	\$64.00
	\$5,001 to \$250,000	\$100 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	\$0.00	\$100 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost
	\$250,001 to \$500,000	\$585 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.00	\$585 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
\$500,001 to \$1,000,000		\$833 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.00	\$833 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
\$1,000,001 to \$10,000,000		\$1,154 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.00	\$1,154 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
More than \$10,000,000		\$5,540 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.00	\$5,540 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
Item 7.4 What is the fee for review of decision to reject a development application				
If the estimated cost of development is less than \$100,000		\$64.00	\$0.00	\$64.00
If the estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000		\$175.00	\$0.00	\$175.00
If the estimated cost of the development is more than \$1,000,000		\$292.00	\$0.00	\$292.00
Item 7.5 Fee for an appeal against determination of modification application under the Act, Section 8.9				
Appeal by Applicant - modifications of development consent		50% fee that was payable for the application of the subject of the appeal.	\$0.00	50% fee that was payable for the application of the subject of the appeal.
Item 7.6 Review of determine under the Act, Section 8.3 on the NSW Planning Portal				
Item 7.6 Review of determine under the Act, Section 8.3 on the NSW Planning Portal		\$5.00	\$0.00	\$5.00
Item 7.7 Notice of application for review of a determination under the Act, section 8.3		\$725.00	\$0.00	\$725.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Refund of Development Application Fees				
	Written notification received prior to initial investigations	75% of the fee for the development application	\$0.00	75% of the fee for the development application
	Written notification received following initial investigations but prior to substantial commencement of an assessment report	50% of the fee for the development application	\$0.00	50% of the fee for the development application
	Written notification received following substantial commencement of an assessment report but prior to preparing a determination	25% of the fee for the development assessment	\$0.00	25% of the fee for the development assessment
	Written notification received following preparation of a determination	0% of the fee for the development application	\$0.00	0% of the fee for the development application
Long Service Payments Levy				
	A levy payment is required if the cost of works exceeds \$250,000	0.25% of the cost of the building and construction work	\$0.00	0.25% of the cost of the building and construction work
Archiving Fee				
	(Applicable to all Development Applications and Applications to Modify a Development Consent under s4.55)	\$109.09	\$10.91	\$120.00
CERTIFICATES AND INSPECTIONS FOR DEVELOPMENT AND BUILDING				
Appointment of Council as Principal Certifying Authority				
Construction Certificates for Building Works - Council				
	Construction works with a value up to \$5,000	Minimum fee \$115.00 plus \$3.00 per \$1,000 or part thereof Maximum fee \$150.00 plus \$9.00 per \$1,000 or part thereof	\$0.00	Minimum fee \$115.00 plus \$3.00 per \$1,000 or part thereof Maximum fee \$150.00 plus \$9.00 per \$1,000 or part thereof
	Construction works with a value from \$5,001 - \$100,000	Minimum fee \$115.00 plus \$3.00 per \$1,000 or part thereof Maximum fee \$150.00 plus \$7.50 per \$1,000 or part thereof	\$0.00	Minimum fee \$115.00 plus \$3.00 per \$1,000 or part thereof Maximum fee \$150.00 plus \$7.50 per \$1,000 or part thereof

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
	Construction works with a value from \$100,001 - \$500,000	Minimum fee \$300.00 plus \$1.50 per \$1,000 or part thereof Maximum fee \$500.00 plus \$3.75 per \$1,000 or part thereof	\$0.00	Minimum fee \$300.00 plus \$1.50 per \$1,000 or part thereof Maximum fee \$500.00 plus \$3.75 per \$1,000 or part thereof
	Construction works with a value from \$500,001 - \$1,000,000	Minimum fee \$500.00 plus \$1.50 per \$1,000 or part thereof Maximum fee \$750.00 plus \$2.50 per \$1,000 or part thereof	\$0.00	Minimum fee \$500.00 plus \$1.50 per \$1,000 or part thereof Maximum fee \$750.00 plus \$2.50 per \$1,000 or part thereof
	Construction works with a value over \$1,000,000	\$2,000.00 plus as per quotation. Staff time per hour plus cost of resources required	\$0.00	\$2,000.00 plus as per quotation. Staff time per hour plus cost of resources required
	Building alterations (internal) to bulky goods premises, commercial premises, premises for light industry or a warehouse or distribution Centre under the NSW Codes SEPP	See scale of fees (including inspection fees) applicable to Construction Certificate applications.	\$0.00	See scale of fees (including inspection fees) applicable to Construction Certificate applications.
Construction Certificate Modifications Minor amendments comprises alterations to the proposed method of construction not requiring detailed assessment, e.g. change frame construction from metal to timber. Determination of what constitutes a minor amendment is at the discretion of Council. Major amendments comprise all modifications that are not considered minor adjustments.				
	Modification of construction certificate (minor)	\$150.00	\$0.00	\$150.00
	Modification of construction certificate (other than minor)	50% of the original construction certificate fee	\$0.00	50% of the original construction certificate fee

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Complying Development Certificates - Council:				
	Item 9.3 Submitting complying development certificate on the NSW planning portal	\$36.00	\$0.00	\$36.00
	Amendment/reissue of Complying Development Certificate	\$100.00	\$10.00	\$110.00
	Complying development certificate with a value up to \$5,000	Minimum fee \$115.00 plus \$3.00 per \$1,000 or part thereof Maximum fee \$150.00 plus \$9.00 per \$1,000 or part thereof	\$0.00	Minimum fee \$115.00 plus \$3.00 per \$1,000 or part thereof Maximum fee \$150.00 plus \$9.00 per \$1,000 or part thereof
	Complying Development Certificate with a value from \$5,001 - \$50,000	Minimum fee \$155.00 plus \$2.50 per \$1,000 or part there of Maximum fee \$200.00 plus \$7.50 per \$1,000 or part thereof	\$0.00	Minimum fee \$155.00 plus \$2.50 per \$1,000 or part there of Maximum fee \$200.00 plus \$7.50 per \$1,000 or part thereof
	Complying development certificate with a value \$50,001 - \$400,000	Minimum fee \$230.00 plus \$2.50 per \$1,000 or part thereof Maximum fee \$330.00 plus \$5.50 per \$1,000 or part thereof	\$0.00	Minimum fee \$230.00 plus \$2.50 per \$1,000 or part thereof Maximum fee \$330.00 plus \$5.50 per \$1,000 or part thereof
	Complying development certificate with a value \$400,001 - \$1,000,000	Minimum fee \$600.00 plus \$1.50 per \$1,000 or part thereof Maximum fee \$1,500.00 plus \$3.00 per \$1,000 or part thereof	\$0.00	Minimum fee \$600.00 plus \$1.50 per \$1,000 or part thereof Maximum fee \$1,500.00 plus \$3.00 per \$1,000 or part thereof

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
	Complying development certificate with a value over \$1,000,000	Minimum fee \$2,100 plus as per quotation (staff time per hour plus cost of resources required)	\$0.00	Minimum fee \$2,100 plus as per quotation (staff time per hour plus cost of resources required)
	Refund for withdrawal of Construction Certificate			
	Application is withdrawn before site investigations are made	80% of fee may be refunded on request of the applicant	\$0.00	80% of fee may be refunded on request of the applicant
	Application is withdrawn prior to a BCA compliance audit being commenced	40% of fees may be refunded on request of the applicant	\$0.00	40% of fees may be refunded on request of the applicant
	Application is withdrawn after the BCA compliance audit has been commenced but before the certificate is issued	5% of fee may be refunded on request of the applicant	\$0.00	5% of fee may be refunded on request of the applicant
Modification of Complying Development Certificate				
Complying Development Certificate Modifications Minor amendments comprises alterations to the proposed method of construction not requiring detailed assessment e.g. Determination of what constitutes a minor amendment is at the discretion of Council. Major amendments comprise all modifications that are not considered minor amendments				
	Minor Modification under Section 4.30	\$150.00	\$0.00	\$150.00
	Modification under Section 4.30 (other than minor)	50% of original Complying Development Certificate fee	\$0.00	50% of original Complying Development Certificate fee
Withdrawal of Complying Development Application				
	Application is withdrawn before site investigations are made	80% of fee may be refunded on request of the applicant	\$0.00	80% of fee may be refunded on request of the applicant
	Application is withdrawn prior to preparation of an assessment/compliance audit being commenced	40% of fees may be refunded on request of the applicant	\$0.00	40% of fees may be refunded on request of the applicant
	Application is withdrawn after the assessment/compliance audit has been completed, but before the certificate is issued	5% of fee may be refunded on request of the applicant	\$0.00	5% of fee may be refunded on request of the applicant

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Occupation Certificates				
The fee payable for an occupation certificate is calculated in accordance with the following:				
Cost up to and including \$50,000	Per building	\$125.00	\$0.00	\$125.00
Cost \$50,001 to \$100,000	Per building	\$175.00	\$0.00	\$175.00
Cost \$100,001 to \$250,000	Per building	\$225.00	\$0.00	\$225.00
Cost \$250,001 to \$500,000	Per building	\$250.00	\$0.00	\$250.00
Cost \$500,001 to \$1,000,000	Per building	\$275.00	\$0.00	\$275.00
Cost 1,000,001 and over	Per building	\$325.00	\$0.00	\$325.00
Interim OC for all above	Per building	As per final	\$0.00	As per final
OC for change of building use only	Per building	\$220.00	\$0.00	\$220.00
Subdivision Certificates				
Subdivision Certificates - Council: Including strata subdivision		\$170 per lot created min fee \$340	\$0.00	\$170 per lot created min fee \$340
Release / vary / modify restriction on title		\$360 plus \$135 per hour for more than 4hrs work plus full cost recovery of any legal fees encountered by Council	\$0.00	\$360 plus \$135 per hour for more than 4hrs work plus full cost recovery of any legal fees encountered by Council
Endorse new restriction, covenant, easement of the like		\$360 plus \$135 per hour for more than 4hrs work plus full cost recovery of any legal fees encountered by Council	\$0.00	\$360 plus \$135 per hour for more than 4hrs work plus full cost recovery of any legal fees encountered by Council
Termination of strata plan		\$360 plus \$135 per hour for more than 4hrs work plus full cost recovery of any legal fees encountered by Council	\$0.00	\$360 plus \$135 per hour for more than 4hrs work plus full cost recovery of any legal fees encountered by Council
Allocation of house numbers				
residential/commercial lots		\$32 per number including strata plus GST	\$0.00	\$32 per number including strata plus GST
rural/ industrial lots		\$43 per number including strata plus GST	\$0.00	\$43 per number including strata plus GST

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Road naming				
1-5 Roads		\$750.00	\$0.00	\$750.00
6-10 Roads		\$1000.00	\$0.00	\$1000.00
11-15 Roads		\$1500.00	\$0.00	\$1500.00
15 or More	POA	\$0.00	\$0.00	\$0.00
Item 9.4 Submitting a Certificate on the NSW Planning portal				
Item 9.4 Submitting application for construction certificate, subdivision works certificate, occupation certificate, subdivision certificate, building information certificate, or complying development certificate on the NSW planning portal		\$40.00	\$0.00	\$40.00
Certificates - Private Accredited Certifier				
Lodgement and recording of private occupation/ construction/complying development/strata certificate	In NSW the provision of these services is generally contestable with Private Certifiers apart from where certain building constructions or subdivisions have been gazetted as only being certifiable by Councils. Where that category is not contestable, it should be interpreted to mean potentially contestable. That is, even if there is no Private Certifier practicing in your Council area, GST should be charged for the issuing of these certificates.	\$36.00	\$0.00	\$36.00
Building Inspection Fees and Charges				
Critical Stage Inspections are those inspections that are required to be conducted by the Principal Certifying Authority (PCA) throughout the construction phase of a development in order for the PCA to issue an Occupation Certificate at the completion of the works. Each and every critical stage inspection MUST be carried out, however, in certain circumstances and where appropriate, some inspections may be conducted concurrently. Where inspections are conducted concurrently only one (1) inspection fee is applicable. The following table is intended as a guide only and additional inspections or re-inspections and fees may be required by Council at any stage in order for Council to issue the Occupation Certificate.				
Other fees				
Bushfire (BAL) certificate where Council is the certifier		\$175.00	\$0.00	\$175.00
Bushfire (BAL) certificate where Council is not the certifier		\$300.00	\$0.00	\$300.00
Compliance certificate		\$200/hr or part thereof	\$0.00	\$200/hr or part thereof

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
	Additional fee to prepare and make a referral to NSW Fire Brigades as per Clause 144 of the Environmental Planning and Assessment Regulation 2000	Minimum fee \$800 plus as per quotation (staff time per hour plus cost of resources required including the amount of the invoice received from Fire & Rescue NSW)	\$0.00	Minimum fee \$800 plus as per quotation (staff time per hour plus cost of resources required including the amount of the invoice received from Fire & Rescue NSW)
	Change of PCA	Minimum fee \$300 plus as per quotation (staff time per hour plus cost of resources required to assess the application information) Inspections, occupation certificates, archiving fee etc are charged at the relevant rate within the fees and charges document in force at the time of application	\$0.00	Minimum fee \$300 plus as per quotation (staff time per hour plus cost of resources required to assess the application information) Inspections, occupation certificates, archiving fee etc are charged at the relevant rate within the fees and charges document in force at the time of application
Council Building Surveying or Planning Professional Officer providing consultant services	Per hour or part thereof including travel time if applicable Registration level of certifier required is determined by Council	Registered Certifier - Unrestricted/ Restricted all classes \$200 - Restricted (1 and 10)/Building Inspector \$165 Planning Officer - Senior Planner/ Principal \$200 - Planner \$165	\$0.00	Registered Certifier - Unrestricted/ Restricted all classes \$200 - Restricted (1 and 10)/Building Inspector \$165 Planning Officer - Senior Planner/ Principal \$200 - Planner \$165
Fees for Critical Stage Inspections				
	Building Inspection - Critical stage inspections Required inspections and critical stage inspections will be done concurrently if possible and viable. Additional inspections may be required and must be paid for prior to inspection being done or may be invoiced at discretion of Council.	Minimum fee \$130.00 Maximum fee \$300.00 Single inspection only	\$0.00	Minimum fee \$130.00 Maximum fee \$300.00 Single inspection only

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
	For critical post approval stage inspection	Additional fee on top of the inspection fee (per unit) \$200.00	\$0.00	Additional fee on top of the inspection fee (per unit) \$200.00
Out of normal hours inspections				
Commercial and Industrial - critical stage inspections Required inspections and critical stage inspections will be done concurrently if possible and viable. Additional inspections may be required and must be paid for prior to inspection being done or may be invoiced at discretion of Council				
	Industrial/Commercial Development up to \$10,000	Minimum fee \$150.00 Maximum fee \$450.00	\$0.00	Minimum fee \$150.00 Maximum fee \$450.00
	Out of normal hours inspections	Additional fee on top of the inspection fee (per unit) \$200.00	\$0.00	Additional fee on top of the inspection fee (per unit) \$200.00
BUILDING & DEVELOPMENT INFORMATION				
Application under s68 of the Local Govt Act 1993				
	Fee for minor amendment to design	\$150.00	\$0.00	\$150.00
Application to install a Manufactured Home, Moveable Dwelling, or Associated Structure on Land	per structure	\$500.00	\$0.00	\$500.00
	(Where not covered by a specific fee under this schedule)	\$100.00	\$0.00	\$100.00
	Install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility	\$440.00	\$0.00	\$440.00
	Operate a system of sewage management	\$160.00	\$0.00	\$160.00
	Objection under section 82 of the Local Government Act	\$250.00	\$0.00	\$250.00
Flood Information				
	Provision of information regarding development standards for flood control lots, including as per General and Rural Housing Codes for the purposes of a Complying Development Certificate	\$272.73	\$27.27	\$300.00
Property information				
General written information requiring research & written reply (no site inspection)	per hour or part thereof	\$131.82	\$13.18	\$145.00
General written information requiring research, written reply & site inspection	per hour or part thereof	\$286.36	\$28.64	\$315.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Development/building history enquiry fee, including purchase of records from archives	per hour or part thereof	\$109.09	\$10.91	\$120.00
Dwelling entitlement search		\$131.82	\$13.18	\$145.00
Provide written professional/technical advice on Development proposal where a Pre-DA Meeting is not required. Where the enquiry takes longer than 2 hours, to be charged at an hourly rate of \$150 incl GST		\$272.73	\$27.27	\$300.00
Written information in relation to property details in lieu of section 10.7(2) and section 10.7(5) certificates	per hour or part thereof	\$131.82	\$13.18	\$145.00
Fire Safety (buildings)				
Annual admin fee	Submission of Annual Fire Safety Statements (AFSS) to council is requirement of legislation	\$50 plus \$50 per fire safety measure	\$0.00	\$50 plus \$50 per fire safety measure
Fire Safety Certification Audit	Includes inspection and all associated investigations	\$240/hr min'm 1 hr	\$0.00	\$240/hr min'm 1 hr
Fire safety inspection fee (charged as an hourly rate)	Where work to prepare a fire safety schedule (or the like) involves extensive research.	\$165.00	\$0.00	\$165.00
Referral of plans and specifications to the NSW Fire Brigade for an alternative solution to meet Category 2 Fire Safety Provisions		\$277.27	\$27.73	\$305.00
Fire Safety officer professional services				
Preparation of fire safety schedules, requested inspections, consideration of fire safety measures compliance and the like		\$185 per hour or part thereof (min charge 1hr)		\$185 per hour or part thereof (min charge 1hr)
Outstanding notices				
Section 735A - Local Government Act		\$65.00	\$0.00	\$65.00
Pre-lodgement Advisory Service				
Development up to 10 dwellings or up to 10 lots or up to \$1 million with minutes		\$590.91	\$59.09	\$650.00
Development over 10 dwellings or over 10 lots or over \$1 million with minutes		\$772.73	\$77.27	\$850.00
Statistical Information				
Preparation/production of reports (per hour or part thereof)		\$68.18	\$6.82	\$75.00
SECTION 6.23 CERTIFICATES - BUILDING CERTIFICATES				
Standard application fee Class 1 and 10 (BCA defined)				
Class 1 and 10 Building		\$300.00	\$0.00	\$300.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Standard application fee Class 2-9 (BCA defined)				
	Not exceeding 200m ² (per building)	\$300.00	\$0.00	\$300.00
	Exceeding 2,000m ²	\$1,200 plus \$75 per additional 1,000m ² or part thereof	\$0.00	\$1,200 plus \$75 per additional 1,000m ² or part thereof
	Exceeding 200m ² but not exceeding 2,000m ²	\$300.00 plus an additional 0.50/ m ² over 200m ² (per building)	\$0.00	\$300.00 plus an additional 0.50/ m ² over 200m ² (per building)
	Part of building with that part exiting of an external wall only or does not otherwise have a floor area	\$300.00	\$0.00	\$300.00
	Reinspection fee (per inspection)	\$120.00	\$0.00	\$120.00
Building information certificate fee for unauthorised development				
Class 1 and 10 (BCA defined)- Maximum DA and CC fee applicable to the development based on the cost of works as determined by council including additional fees as highlighted in the note below where applicable. Note: Where initial assessment reveals that the certificate cannot be issued and additional assessment is required, that time will be estimated at \$120/ hr. Payment is required prior to determination of the certificate.				
Class 2 - 9 (BCA defined)- Maximum DA and CC fee applicable to the development based on the cost of works as determined by council, including additional fees as highlighted in the note below where applicable. Note: Where initial assessment reveals that the certificate cannot be issued and additional assessment is required, that time will be estimated at \$185/ hr. Payment is required prior to determination of the certificate.				
	Copy on building information certificate (per certificate)	\$35.00	\$0.00	\$35.00
SECTION 10.7 CERTIFICATES - PLANNING CERTIFICATE				
s10.7 Certificates EPA Act (1979)				
	Item 9.7 Section 10.7(2) - statutory fees	\$62.00	\$0.00	\$62.00
	Item 9.8 Section 10.7(5) - statutory fees (additional fee - issued in conjunction with Section 10.7(2) certificate)	\$94.00	\$0.00	\$94.00
s10.7 Parcelled assessments				
	Section 10.7(2) - parcelled assessments (in excess of six (6) lots)	\$250.00	\$0.00	\$250.00
	Section 10.7(5) - parcelled assessments (in excess of six (6) lots)	\$620.00	\$0.00	\$620.00
s10.7 Urgent Fees				
Section 10.7(2) - urgent fees	Urgent fee applications issued within 48 hours or additional urgent fee will be refunded.	\$90.00	\$0.00	\$90.00
Section 10.7(5) - Urgent fees (additional fee - issued in conjunction with Section 10.7(2) urgent certificate)	Urgent fee applications issued within 48 hours or additional urgent fee will be refunded.	\$133.00	\$0.00	\$133.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
§10.7 Urgent Fees - Parcelled assessments				
Section 10.7(2) - parcelled assessments - urgent fees (in excess of six (6) lots)	Urgent fee applications issued within 48 hours	\$495.00	\$0.00	\$495.00
Section 10.7(5) - parcelled assessments - urgent fees (in excess of six (6) lots)	Urgent fee applications issued within 48 hours	\$1240.00	\$0.00	\$1240.00
PREPARATION OF LEPS AND DCPS (REZONING)				
Specialist Studies/Local Environmental Studies				
Required to support amendments to Maitland Local Environmental Plan (Environmental Studies) or Strategic Planning Policies	Full Cost recovery of Specialist Reports Plus GST on Specialist Report Plus 20% of the value of reports for management	Calculated Fee	\$0.00	Calculated Fee
Development Control Plans and Precinct Plans				
Preparation of each Precinct Plan under a new or existing Development Control Plan	Minimum fee of \$22,000 or full cost recovery	\$22000.00	\$0.00	\$22000.00
Review proponent led DCP or preparation of amendment to Development Control Plan	Minimum fee of \$16,898.44 or full cost recovery	\$16898.44	\$0.00	\$16898.44
Preparation of Development Control Plan for new development proposal (Standard)	Minimum fee of \$33,802.28 or full cost recovery Fees associated with the preparation of a DCP for a proposal that is not identified in an endorsed Council strategy will be charged at lodgement stage to reflect the need to concurrently prepare plans outside of the Council's strategic framework.	\$33802.28	\$0.00	\$33802.28
Review proponent led Precinct Plan or preparation of amendment to existing Precinct Plan	Minimum fee of \$7,508.70 or full cost recovery	\$7508.70	\$0.00	\$7508.70
Preparation of Development Control Plan for new development proposal (Complex)	Minimum fee of \$78,000 or full cost recovery Fees associated with the preparation of a DCP for a proposal that is not identified in an endorsed Council strategy will be charged at lodgement stage to reflect the need to concurrently prepare plans outside of the Council's strategic framework.	\$78000.00	\$0.00	\$78000.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Additional Fees				
Re-exhibition of Local Environmental Plan amendment, Development Control Plan or Precinct Plan	Minimum fee of \$7,513.85 plus full-cost recovery or planning advice plus GST on report	\$7513.85	\$0.00	\$7513.85
Public hearing for amendment to Maitland Local Environmental Plan		\$6000.00	\$0.00	\$6000.00
Rezoning				
Rezoning enquiries requiring research, site inspection and written reply	Minimum fee of \$824 or full cost recovery	\$824.00	\$0.00	\$824.00
Rezoning enquiries requiring research and written reply	Minimum fee of \$566.50 or full cost recovery	\$566.50	\$0.00	\$566.50
Prelodgement Meeting	This fee can be fully discounted from lodgement fees at the time that the proposal proceeds to the formal lodgement stage.	\$2000.00	\$0.00	\$2000.00
Meeting Minutes	Formal written advice is an optional inclusion of a prelodgement meeting. This fee is not eligible to be discounted from lodgement fees.	\$500.00	\$0.00	\$500.00
Maitland Local Environmental Plan 2011:				
A4 written document	This information is available electronically and free of charge on Council's website.	\$108.15	\$0.00	\$108.15
A3 map booklet	This information is available electronically and free of charge on Council's website.	\$432.60	\$0.00	\$432.60
A3 map booklet - A4 written document	This information is available electronically and free of charge on Council's website.	\$484.10	\$0.00	\$484.10
Planning policies or strategies				
Development Control Plans - Entire Document (paper copy)	This information is available electronically and free of charge on Council's website.	\$355.35	\$0.00	\$355.35
Strategic Planning Studies (paper copy)	This information is available electronically and free of charge on Council's website.	\$108.15	\$0.00	\$108.15
Development Control Plans (paper copy)	This information is available electronically and free of charge on Council's website.	\$63.50	\$0.00	\$63.50

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Amendments to the Maitland Local Environmental Plan (Identified in a Council Endorsed Strategy)				
	Category I: Mapping anomalies, where an error in the Maitland Local Environmental Plan can be identified, and where the proposed amendment is considered to be consistent with the intent and direction of the document and Council.	Nil	\$0.00	Nil
Category II: Small site rezoning applications, where there are a small number of issues and a limited local impact. These applications are often termed spot-rezonings and could include a minor extension to a zone boundary or change to a definition.	These fees are to be staged, with a \$10,000 lodgement fee charged for Category II-IV at the time of lodgement. Rezoning fees are to be paid in three equal installments - prior to pre-gateway Council endorsement, prior to the draft proposal going to public exhibition and prior to the finalisation of plan making. In addition, any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties and additional study costs will also apply if applicable.	\$35406.00	\$0.00	\$35406.00
Category III: Larger, more complex rezoning applications with a number of issues affecting the local area. These applications will often require consultation with a limited number of government agencies, as well as targeted community consultation.	These fees are to be staged, with a \$10,000 lodgement fee charged for Category II-IV at the time of lodgement. Rezoning fees are to be paid in three equal instalments - prior to pre-gateway Council endorsement, prior to the draft proposal going to public exhibition and prior to the finalisation of plan making. In addition, any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable.	\$66432.00	\$0.00	\$66432.00
Category IV: The most complex rezoning applications, which may be large holdings with a range of issues, or particularly constrained and complicated smaller sites. These applications would require consultation with a wide range of government agencies, the wider community (including public meetings) and affected landowners.	These fees are to be staged, with a \$10,000 lodgement fee charged for Category II-IV at the time of lodgement. Rezoning fees are to be paid in three equal instalments - prior to pre-gateway Council endorsement, prior to the draft proposal going to public exhibition and prior to the finalisation of plan making. In addition, any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable.	\$108690.00	\$0.00	\$108690.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Amendments to the Maitland Local Environmental Plan (Not Identified in a Council Endorsed Strategy)				
Category II: Small site rezoning applications, where there are a small number of issues and a limited local impact. These applications are often termed spot-rezonings and could include a minor extension to a zone boundary or change to a definition. Proposals for land not identified in a strategic policy will incur an additional 10% fee for all charges over the lifecycle of the assessment.	These fees are to be staged, with a \$10,000 lodgement fee charged for Category II-IV at the time of lodgement. Rezoning fees are to be paid in three equal instalments – prior to pre-gateway Council endorsement, prior to the draft proposal going to public exhibition and prior to the finalisation of plan making. In addition, any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable.	\$38946.00	\$0.00	\$38946.00
Category III: Larger, more complex rezoning applications with a number of issues affecting the local area. These applications will often require consultation with a limited number of government agencies, as well as targeted community consultation. Proposals for land not identified in a strategic policy will incur an additional 10% fee for all charges over the lifecycle of the assessment.	These fees are to be staged, with a \$10,000 lodgement fee charged for Category II-IV at the time of lodgement. Rezoning fees are to be paid in three equal instalments – prior to pre-gateway Council endorsement, prior to the draft proposal going to public exhibition and prior to the finalisation of plan making. In addition, any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable.	\$73074.00	\$0.00	\$73074.00
Category IV: The most complex rezoning applications, which may be large holdings with a range of issues, or particularly constrained and complicated smaller sites. These applications would require consultation with a wide range of government agencies, the wider community (including public meetings) and affected landowners. Proposals for land not identified in a strategic policy will incur an additional 10% fee for all charges over the lifecycle of the assessment.	These fees are to be staged, with a \$10,000 lodgement fee charged for Category II-IV at the time of lodgement. Rezoning fees are to be paid in three equal instalments – prior to pre-gateway Council endorsement, prior to the draft proposal going to public exhibition and prior to the finalisation of plan making. In addition, any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable.	\$119559.00	\$0.00	\$119559.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Local Infrastructure Plans				
Works In Kind Agreement	Minimum fee of \$2,000 plus full cost recovery on any legal fees and quantity surveyor services at cost to the applicant.	\$2000.00	\$0.00	\$2000.00
Voluntary Planning Agreement	Minimum fee of \$5,000 plus full cost recovery on any legal fees and valuation services at cost to the applicant	\$5000.00	\$0.00	\$5000.00
Development Contributions Plan	Minimum fee of \$10,000 plus full cost recovery on any legal fees, quantity surveyor and valuation services at cost to the applicant. Fees associated with the preparation of a contribution plan for a proposal that is not identified in an endorsed Council strategy will be charged at lodgement stage to reflect the need to concurrently prepare plans outside of Council's Strategic framework.	\$10000.00	\$0.00	\$10000.00
POUNDING, IMPOUNDING AND ANIMAL CONTROL				
Registration of dog / cat - lifetime registration				
Charged in accordance with Companion Animals Act and Regulations - subject to change.				
Dog - not desexed by 6 months of age	Fees set by NSW Government - to be advised at a later date (except if kept by recognised breeder for breeding purposes)	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$234.00	\$0.00	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$234.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Dog - not desexed and kept by a recognised breeder for breeding purposes	Fees set by NSW Government	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$69.00	\$0.00	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$69.00
Dog - desexed by 6 months of age	Fees set by NSW Government - (except one owned by an eligible pensioner)	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$69.00	\$0.00	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$69.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Dog - desexed by 6 months of age and owned by eligible pensioner	Fees set by NSW Government	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$29.00	\$0.00	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$29.00
Dog - desexed sold by pound or shelter	Fees set by NSW Government	\$0.00	\$0.00	\$0.00
Dog not desexed or desexed after 6 months of age (and not kept by a recognised breeder)	<p>Note: The additional fee is not payable:</p> <ul style="list-style-type: none"> if, before the dog reaches 6 months of age, a veterinary practitioner has specified in writing that: the dog should not be desexed until it reaches the age specified by the veterinary practitioner (fee applies after that age is reached), or desexing the dog at any time of its life would constitute a serious health risk to the dog, or in the case of a dog that is desexed after reaching 6 months of age and sold to the owner by a rehoming organisation. <p>Fees set by NSW Government</p>	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$234.00	\$0.00	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$234.00
Trained seeing eye or hearing dogs		\$0.00	\$0.00	\$0.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Cat - desexed or not desexed (if not desexed an annual permit is required)	Fees set by NSW Government	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$59.00	\$0.00	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$59.00
Cat - desexed and owned by eligible pensioner	Fees set by NSW Government	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$29.00	\$0.00	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$29.00
Cat - desexed and sold by pound or shelter	Fees set by NSW Government	\$0.00	\$0.00	\$0.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Cat - not desexed and kept by a recognised breeder for breeding purposes	Fees set by NSW Government	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$59.00	\$0.00	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$59.00
Cat - not desexed by 4 months of age (in addition to the one-off lifetime registration fee)	Fees set by NSW Government	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$85.00	\$0.00	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$85.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Declared dangerous dog or restricted dog (in addition to the one-off lifetime registration fee). This applies to dogs that are already registered.	Applies to declared dangerous dog or dog declared to be a restricted breed or restricted by birth. Fees set by NSW Government	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$206.00	\$0.00	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$206.00
Late fee	If the registration fee for a dog or cat has not been paid 28 days after the date on which the animal is required to be registered Fees set by NSW Government	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$19.00	\$0.00	The amount published by notice by the Chief Executive on the NSW legislation website and/or the website of the Office of Local Government website, as prescribed under Schedule 2 of Companion Animals Regulation 2018. If no adjusted fees have been published: \$19.00
Impounding animals (dogs/cats)				
Seizure release fee for registered dogs/cats:				
Impounding fee 1st time		\$50.00	\$0.00	\$50.00
Impounding fee 2nd and subsequent		\$175/\$330	\$0.00	\$175/\$330
Processing of identification/microchipping forms and all relevant paperwork for the Companion Animals Register (C.A.R.) for organisations that have access to and can complete data entry on the C.A.R.		\$0.00	\$0.00	\$0.00
Impounding fee 1st time menacing/dangerous		\$165.00	\$0.00	\$165.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
	Impounding fee 2nd and subsequent menacing/dangerous	\$350/\$650	\$0.00	\$350/\$650
	Sustenance	\$50 - charged after first day	\$0.00	\$50 - charged after first day
	Sustenance - menacing/dangerous	\$55 - charged after first day	\$0.00	\$55 - charged after first day
	Surrender (application can be made to Council requesting waiver of fee due to hardship)	\$175.00	\$0.00	\$175.00
	Other (pocket pets/poultry/rabbit)	Actual cost incurred + 20% for service, admin & sundry expenses	\$0.00	Actual cost incurred + 20% for service, admin & sundry expenses
Impounding animals (stock)				
	Transportation fee	Actual cost incurred + 20% for service, admin & sundry expenses	\$0.00	Actual cost incurred + 20% for service, admin & sundry expenses
	Walking fee (per hour)	\$50.00	\$0.00	\$50.00
	Sustenance (per animal per day)	Actual cost incurred + 20% for service, admin & sundry expenses	\$0.00	Actual cost incurred + 20% for service, admin & sundry expenses
	Advertising	Actual cost incurred + 20% for service, admin & sundry expenses	\$0.00	Actual cost incurred + 20% for service, admin & sundry expenses
	Service of notice of owner	\$85.00	\$0.00	\$85.00
	Veterinary care	Actual cost incurred	\$0.00	Actual cost incurred
	Charge or loss for abandoning animals and trespassing animals	Actual cost incurred + 20% for service, admin & sundry expenses	\$0.00	Actual cost incurred + 20% for service, admin & sundry expenses
Other impounded items				
Class 1 (personal items) – storage (per day)	Small or medium-sized things. Examples include baggage or personal recreational equipment such as bicycles or kayaks.	\$10 per day + \$80 administrative fee	\$0.00	\$10 per day + \$80 administrative fee
Class 2 (sharing service) - storage (per day)	Items available for the use of the public at large, whether on payment of a fee or other benefit, including as part of a 'sharing service'. Examples are shopping trolleys and share e-scooters.	\$105.00	\$0.00	\$105.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Class 2 (sharing service) - transportation of item to place of storage	Items available for the use of the public at large, whether on payment of a fee or other benefit, including as part of a 'sharing service'. Examples are shopping trolleys and share e-scooters.	Actual cost incurred + 20% for service, admin & sundry expenses	\$0.00	Actual cost incurred + 20% for service, admin & sundry expenses
Class 3 (vehicle) - storage (per day)	Motor vehicles, which have the same meaning as that of the Road Transport Act 2013, and include caravans, boat trailers or other trailers	\$55 per day + \$80 administration fee	\$0.00	\$55 per day + \$80 administration fee
Service of notice/administration fee		\$85.00	\$0.00	\$85.00
Class 3 (vehicle) - transportation of item to place of storage	Motor vehicles, which have the same meaning as that of the Road Transport Act 2013, and include caravans, boat trailers or other trailers	Actual cost incurred + 20% for service, admin & sundry expenses	\$0.00	Actual cost incurred + 20% for service, admin & sundry expenses
COMPLIANCE (ENVIRONMENTAL HEALTH AND DEVELOPMENT SURVEILLANCE)				
Manufactured home estate / caravan park / camping ground - approval to operate				
Approval to operate (Local Gov't Act)	Approval valid for maximum of 5 years subject to ongoing satisfactory operating conditions	\$317 plus \$6 per site	\$0.00	\$317 plus \$6 per site
Approval to operate (renewal)		\$160 plus \$4.50 per site	\$0.00	\$160 plus \$4.50 per site
Inspection		\$265.00	\$0.00	\$265.00
Re-inspection		\$265.00	\$0.00	\$265.00
Certificate of completion for Manufactured Home in a Manufactured Home Estate		\$185 per manufactured home	\$0.00	\$185 per manufactured home
Application to install a manufactured home, moveable dwelling or associated structure on land (68(a) Local Govt Act) (not including inspection)		\$430.00	\$0.00	\$430.00
Boarding houses				
Inspection		\$317.00	\$0.00	\$317.00
Re-inspection		\$160.00	\$0.00	\$160.00
Clothing / charity bins				
Application (per bin)	Approval valid for maximum of 5 years	\$125.00	\$0.00	\$125.00
Inspection	Inspection fee only applies to bins located on public property, or on private property where Council has to intervene.	\$150.00	\$0.00	\$150.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Food Business: (includes: fixed premises, temporary events and food vans)				
Annual administration fees (Food Act) (medium - more than 5 but not more than 50 FTE food handlers)		\$800.00	\$0.00	\$800.00
Annual administration fees (Food Act) (large - more than 50 FTE food handlers)	Note: FTE means full time equivalent; food handler means a person who directly engages in the handling of food for a food business.	\$3500.00	\$0.00	\$3500.00
Annual administration fee (Food Act) (small - up to 5 FTE food handlers)		\$390.00	\$0.00	\$390.00
Inspection		\$180.00	\$0.00	\$180.00
Re-inspection		\$180.00	\$0.00	\$180.00
Pre-purchase inspection		\$381.82	\$38.18	\$420.00
Legionella control - regulated air handling systems (Public Health Act)				
Notification	New premises or change of business owner details (applies to premises as a whole)	\$120.00	\$0.00	\$120.00
Annual administration fee		\$125 per system	\$0.00	\$125 per system
Inspection		\$195.00	\$0.00	\$195.00
Mortuaries				
Inspection		\$175.00	\$0.00	\$175.00
Re-inspection		\$175.00	\$0.00	\$175.00
Post Approval Regulation of On Site Sewage Management (OSSM / Septic Tank)				
for applications to install / alter a Septic Tank please refer to Development Application Fees				
Annual admin charge for all OSSM systems		\$85.00	\$0.00	\$85.00
Approval to operate inspection		\$160.00	\$0.00	\$160.00
Compliance inspection		\$0.00	\$0.00	\$0.00
Compliance re-inspection		\$130.00	\$0.00	\$130.00
Pre-purchase inspection		\$279.09	\$27.91	\$307.00
Skin penetration				
Notification fee	for new business or change of owners details	\$100.00	\$0.00	\$100.00
Premises inspection		\$190.00	\$0.00	\$190.00
Re-inspection		\$130.00	\$0.00	\$130.00
Underground Petroleum Storage Systems				
Administration fee		\$130.00	\$0.00	\$130.00
Underground Petroleum Storage System - Inspection		\$260.00	\$0.00	\$260.00
Underground Petroleum Storage System - Re-inspection		\$180.00	\$0.00	\$180.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Swimming Pool Barriers (Swimming Pool Act)				
Inspection	CI 19 Swimming Pool Regulations 2018 - max'm fee \$150. Where joint inspections for public health and pool barriers are done at the same premises at the same time then the total fee will be reduced by one third e.g. (2 x \$125 = \$250 would be reduced to \$166.66)	\$150.00	\$0.00	\$150.00
Registration Fee		\$9.09	\$0.91	\$10.00
Re-inspection (for each re-inspection)	CI 19 Swimming Pool Regulation 2018 - Max'm \$100 per any or all re-inspections. Where joint inspections for public health and pool barriers are done at the same premises at the same time then the total fee will be reduced by one third e.g. (2 x \$125 = \$250 would be reduced to \$166.66)	\$100.00	\$0.00	\$100.00
Application for exemption	CI 13 Swimming Pools Regulation 2018 - max'm fee \$250. Section 22 of Swimming Pools Act 1992	\$265.00	\$0.00	\$265.00
Resuscitation charts for swimming pools		\$27.27	\$2.73	\$30.00
Swimming Pool/Spa - public/commercial (Public Health Act)				
Notification fee	New Business or change of ownership details	\$105.00	\$0.00	\$105.00
Inspection		\$190.00	\$0.00	\$190.00
Re-inspection		\$130.00	\$0.00	\$130.00
Compliance cost notices				
Environmental Planning and Assessment Act	Notice of intention Order	Minimum charge of \$330 Where the works take longer than 3 hours, to be charged at a hourly rate of \$110 (Orders - no maximum; Notice of Intention - maximum \$750)	\$0.00	Minimum charge of \$330 Where the works take longer than 3 hours, to be charged at a hourly rate of \$110 (Orders - no maximum; Notice of Intention - maximum \$750)
Food Act	CI 11 Food Regs 2015 - \$330 is the prescribed fee that a person may be required to pay. Improvement notice	\$330.00	\$0.00	\$330.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Protection of the Environment Operations Act	Clean-up notice Prevention notice Prohibition order	\$605 AND Cost recovery of all or any reasonable costs and expenses subject to limitations (Part 4.5 POEO Act)	\$0.00	\$605 AND Cost recovery of all or any reasonable costs and expenses subject to limitations (Part 4.5 POEO Act)
Public Health Act - all except regulated systems	CI 97 Public Health Regulation 2012 - \$270. Improvement notices Prohibition orders	\$270.00	\$0.00	\$270.00
Public Health Act - Regulated systems	CI 97 Public Health Regulation 2012 - \$560. Improvement notices and Prohibition orders for premises where there is a Regulated System	\$560.00	\$0.00	\$560.00
281C Compliance cost notices not to include certain costs and expenses				
(1) For the purposes of section 121CA (5) (c) of the Act, a compliance cost notice must not require the payment of the following:				
b) any costs or expenses relating to the preparation or serving of the notice				
a) any costs or expenses relating to an investigation that lead to the giving of an order to which the notice relates				
Rangers monitoring of parking on private and strata property	Minimum 30 minutes	\$80 per hour	\$0.00	\$80 per hour
SPECIAL EVENTS				
Application for special events (If the event is being held on a Council oval, the money is payable to the Oval Boards (not Council) for site hire. Applications to waive fees will be considered in accordance with Section 612 of the Local Government Act 1993)		\$152.50	\$0.00	\$152.50
Garbage collection and disposal (per bin/per day)		\$25.10	\$0.00	\$25.10
DOMESTIC WASTE COLLECTION				
Domestic waste management service charge (annual fee)	All three bins service and collection	\$579.75	\$0.00	\$579.75
Domestic waste management base charge for vacant land - (annual fee)		\$50.00	\$0.00	\$50.00
Additional Domestic waste bin (annual fee)	1 x waste bin and collection	\$411.00	\$0.00	\$411.00
Additional Domestic recycling bin (annual fee)	1 x recycling bin and collection	\$95.00	\$0.00	\$95.00
Additional Domestic garden organics bin (annual fee)	1 x garden organics bin and collection	\$70.00	\$0.00	\$70.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Connection to Domestic waste management service (per connection)	Provision of one set of domestic waste bins (1 x waste bin, 1 x recycling bin and 1 x garden organics bin). Bins remain the property of Maitland City Council	\$90.00	\$0.00	\$90.00
Connection to additional Domestic waste management service (per connection)	Provision of one additional waste service (bin remains the property of Maitland City Council)	\$37.00	\$0.00	\$37.00
Connection to additional Domestic recycling or garden organics waste service (per connection)	Provision of one recycling bin or one garden organics bin. Bin remains property of Contractor	\$37.00	\$0.00	\$37.00
Change in Domestic recycling bin size (per change)	Bin remains property of Contractor	\$37.00	\$0.00	\$37.00
COMMERCIAL WASTE				
Commercial waste management service charge (annual fee)		\$746.60	\$0.00	\$746.60
Commercial waste management service charge - Eligible EPA Charity Certificate Holders (annual fee)		\$436.00	\$0.00	\$436.00
Commercial recycling bin (annual fee)	1 x recycling bin and collection	\$95.00	\$0.00	\$95.00
Charity mixed waste (first 20 tonnes per year)	For eligible organisations on application and approval.	\$0.00	\$0.00	\$0.00
Commercial garden organics bin (annual fee)	1 x garden organics bin and collection	\$70.00	\$0.00	\$70.00
Connection to Commercial waste service (per connection)	Provision of one commercial waste bin. Bin remains the property of Maitland City Council	\$90.00	\$0.00	\$90.00
Connection to Commercial recycling service or greenwaste service (per connection)	1 x recycling bin and collection	\$37.00	\$0.00	\$37.00
Kerbside waste collection		fully absorbed cost divided by the number of customers	\$0.00	fully absorbed cost divided by the number of customers
WASTE MANAGEMENT CENTRE				
Waste/Recycling type				
Domestic Waste				
Mixed domestic waste (per tonne)		\$406.36	\$40.64	\$447.00
Demolition and construction waste				
Mixed demolition and construction waste (per tonne)		\$406.36	\$40.64	\$447.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
	Asbestos (per tonne)	\$528.18	\$52.82	\$581.00
	Concrete, bricks, roof tiles (concrete or terracotta) - uncontaminated (per tonne)	\$241.82	\$24.18	\$266.00
	Virgin excavated natural material – certified (VENM) (per tonne)	\$158.18	\$15.82	\$174.00
	Virgin excavated natural material – certified (VENM) in excess of operational requirements	\$406.36	\$40.64	\$447.00
Commercial Waste				
	Mixed commercial waste (per tonne)	\$406.36	\$40.64	\$447.00
	Special waste (bulky waste, dead animals, large tyres and track treads, dusty waste, odorous waste, difficult to compact waste) (per tonne)	\$508.18	\$50.82	\$559.00
	Bulk polystyrene (per tonne)	\$1818.18	\$181.82	\$2000.00
Vegetation & Timber				
Vegetation and timber (non-treated, non-painted) (per tonne)	Vegetation, prunings, timber (non-treated, non-painted, nails removed, no stumps) (per tonne)	\$181.82	\$18.18	\$200.00
Recyclables				
Electronic waste	Less than 60 kg	\$0.00	\$0.00	\$0.00
Electronic waste	60kg or greater	\$181.82	\$18.18	\$200.00
General recyclables (cardboard, paper, bottles, cans, plastics, waste oil)	Less than 60kg Approximately one 240 litre wheelie bin	\$0.00	\$0.00	\$0.00
Vehicle Batteries		\$0.00	\$0.00	\$0.00
Scrap Metal	White goods (except fridges, freezers and air con), ferrous and non-ferrous metal	\$0.00	\$0.00	\$0.00
Problem waste - paint, smoke detectors, batteries, fluorescent lights, gas bottles, engine oil and cooking oil	Household quantities	\$0.00	\$0.00	\$0.00
Fridges, freezers and air con units	Fee per unit for any items that contain refrigerant gas.	\$13.64	\$1.36	\$15.00
General recyclables (Cardboard, paper, bottles, cans and plastic)	60kg or greater	\$181.82	\$18.18	\$200.00
Mattress (per unit)		\$38.18	\$3.82	\$42.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Other				
Small Tyre (per tyre)	Small Tyre (per tyre)	\$9.64	\$0.96	\$10.60
Small Tyre on Rim	Small Tyre on Rim	\$30.45	\$3.05	\$33.50
Medium tyre (per tyre)	Medium tyre (per tyre)	\$44.09	\$4.41	\$48.50
Weighbridge docket (per vehicle)	Weighbridge docket (per vehicle)	\$40.91	\$4.09	\$45.00
Minimum fee for mixed waste	for quantities up to 20kg	\$8.14	\$0.81	\$8.95
Minimum fee for vegetation	for quantities up to 20kg	\$3.64	\$0.36	\$4.00
ENVIRONMENTAL SUSTAINABILITY				
Administration				
Environmental studies, plans and reports - Paper copy, USB or CD		\$63.50	\$0.00	\$63.50
Environmental studies, plans and report - electronic file transfer		\$0.00	\$0.00	\$0.00
Environmental data entry or modelling (\$/hour)	Data entry or modelling undertaken by or on behalf of Council. Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council	\$127.27	\$12.73	\$140.00
Sustainable Living				
Green Communities Programs / Events / Training / Merchandise - fee per person per program or event.	Sustainability programs/events /merchandise are offered periodically throughout the year as per the annual Green Communities Program. On occasion we are required to recoup the costs of the program, event or merchandise.	\$0.00	\$0.00	\$0.00
Environmentally sustainable residential dwelling consultation (\$/hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council	\$163.64	\$16.36	\$180.00

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

SERVICE AREA	DESCRIPTION	2023-24 FEE AMOUNT EXC. GST	GST	2023-24 FEE AMOUNT INC. GST
Natural Environment and Resilience				
Advice to consultants on flooding information (\$/hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council	\$163.64	\$16.36	\$180.00
Advice to consultants on biodiversity (\$/hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council	\$163.64	\$16.36	\$180.00
Advice to consultants on contamination (\$/hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council.	\$163.64	\$16.36	\$180.00
Advice to consultants on climate change mitigation and adaptation (\$/hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council	\$163.64	\$16.36	\$180.00
Advice to consultants on estuary management (\$/hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council	\$163.64	\$16.36	\$180.00
Advice to consultants on water quality in natural systems (\$/hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council	\$163.64	\$16.36	\$180.00
Advice to consultants on environmental management (\$/hour)	Charged at hourly rate for work undertaken by Council staff, or at full cost recovery rate for work undertaken on behalf of Council	\$163.64	\$16.36	\$180.00

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



Appendix

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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



GLOSSARY

ABS Australian Bureau of Statistics.

ADVOCACY The act of speaking or arguing in favour of something, such as a cause, idea, or policy. In the context of the strategic priorities it refers to another sphere of government or organisation delivering a service or outcome for the city.

COMMUNITY INDICATORS measures the wellbeing of our city and community.

COMMUNITY LAND Land classified as community land must be kept for use by the general community. All community land must be regulated by a Plan of Management, which may apply to one or more areas of land.

CROWN LAND Crown land is land that is owned by the NSW Government but managed on its behalf by Council.

CSP Community Strategic Plan.

DA Development Application.

DCP Development Control Plan.

DIAP The Disability Inclusion Action Plan will act as a roadmap to guide Maitland City Council's actions and establish strategies to ensure we create an inclusive community for all people who live, visit and work in Maitland.

DELIVERY INDICATORS measures the high level impact of our service delivery on our city and community.

DELIVERY PROGRAM A strategic document with a minimum four year outlook, which outlines the key strategies the organisation will undertake to achieve its desired outcomes.
(Note: this is a legislative requirement).

EEO Equal Employment Opportunity.

ELT Executive Leadership Team is led by and comprises four Group Managers; Infrastructure & Works, Strategy, Performance & Business Systems, Culture Community & Recreation, Planning and Environment, and three Executive Managers; Vibrant City, Digital Transformation and Workplace Culture & Safety.

FBT Fringe Benefits Tax.

FINANCIAL YEAR The financial year we are reporting on in this Operational Plan is the period from 1 July 2023 to 30 June 2024.

FTE Full time equivalent. In relation to staff numbers this refers to a figure that is based on the wages for fulltime staff.

GIPA The Government Information (Public Access) Act 2009 (NSW), or GIPA Act, replaced freedom of information legislation.

GIS Geographic Information System.

IPART Independent Pricing and Regulatory Tribunal. better decisions.

LGA Local Government Area.

COMMUNITY SATISFACTION SURVEY rates residents satisfaction with Council services and facilities, and their attitudes towards a range of community issues. Conducted every two years, the information provides Council with a baseline to assess their performance.

MAITLAND +10 is our integrated Community Strategic Plan which provides clear strategic direction for the long term, and identifies the main priorities, aspirations and future vision of the community.

DELIVERY PROGRAM 2022-2026 Delivery Program 2022-2026 is our combined Delivery Program and Operational Plan and translates the community's visions and priorities into clear actions and is the primary reference point for all activities undertaken by Council during its term of office.

OPERATIONAL INDICATORS measures the impact of our programs and services.

OPERATIONAL PLAN A document with a one year outlook that outlines the key activities to be undertaken to achieve the desired outcomes set out in the Community Strategic Plan. (Note: this is a legislative requirement).

PAMP Pedestrian Accessibility and Mobility Plan.

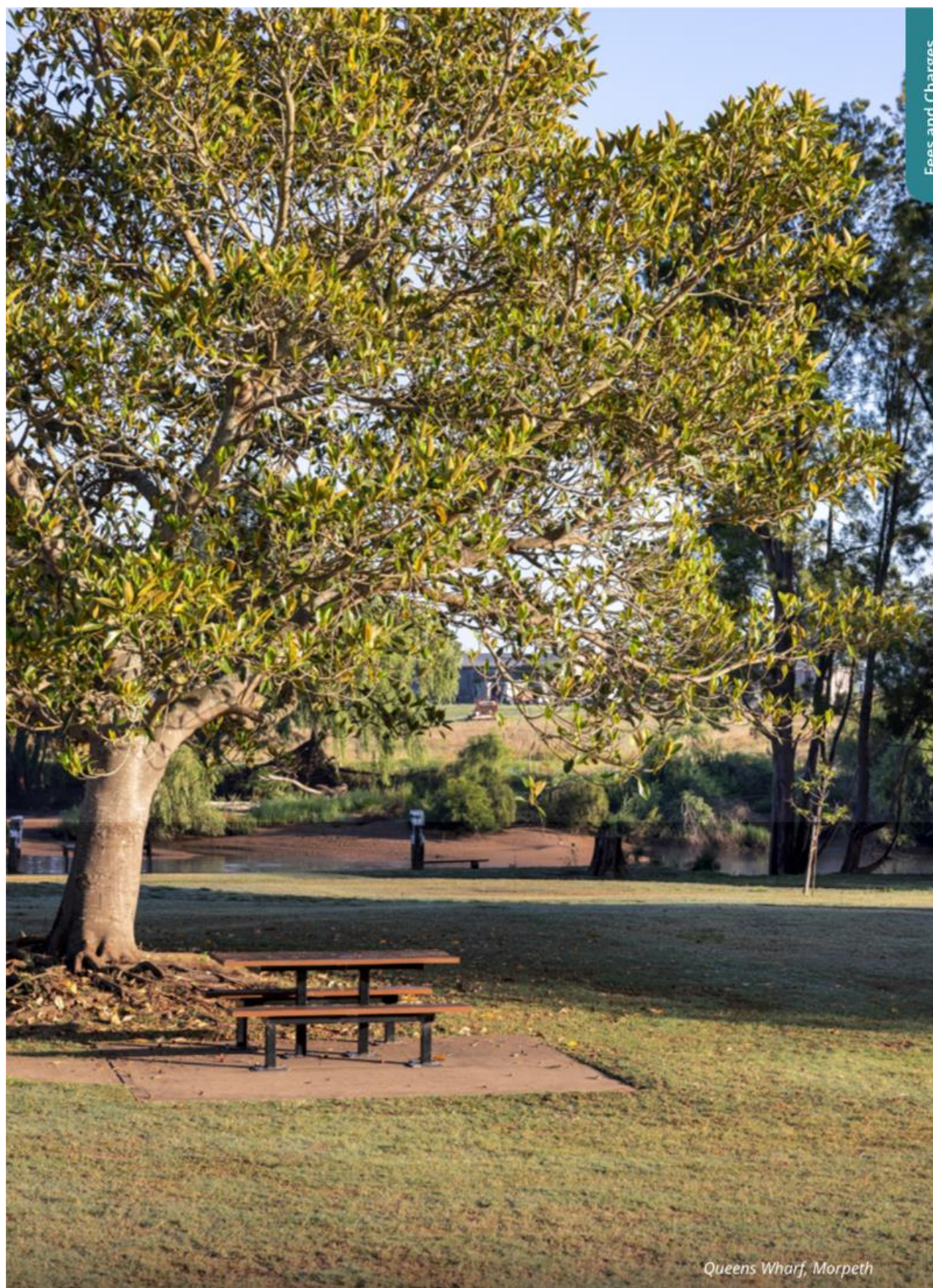
PARTNERING A structured approach to working together with other parties to achieve a mutually beneficial outcome.

RATE PEG The percentage limit by which a council may increase the total income it will receive from rates. The percentage is set each year by the NSW Minister for Local Government.

RISK MANAGEMENT A discipline for developing appropriate procedures to reduce the possibility of adverse effects from future events.

SEPP State Environmental Planning Policy.

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



Fees and Charges

Queens Wharf, Morpeth

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



PO Box 220, Maitland NSW 2320

info@maitland.nsw.gov.au

maitland.nsw.gov.au

Strategy, Performance and Business Systems

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023- 24)

Draft Long Term Financial Plan (2023 revised)

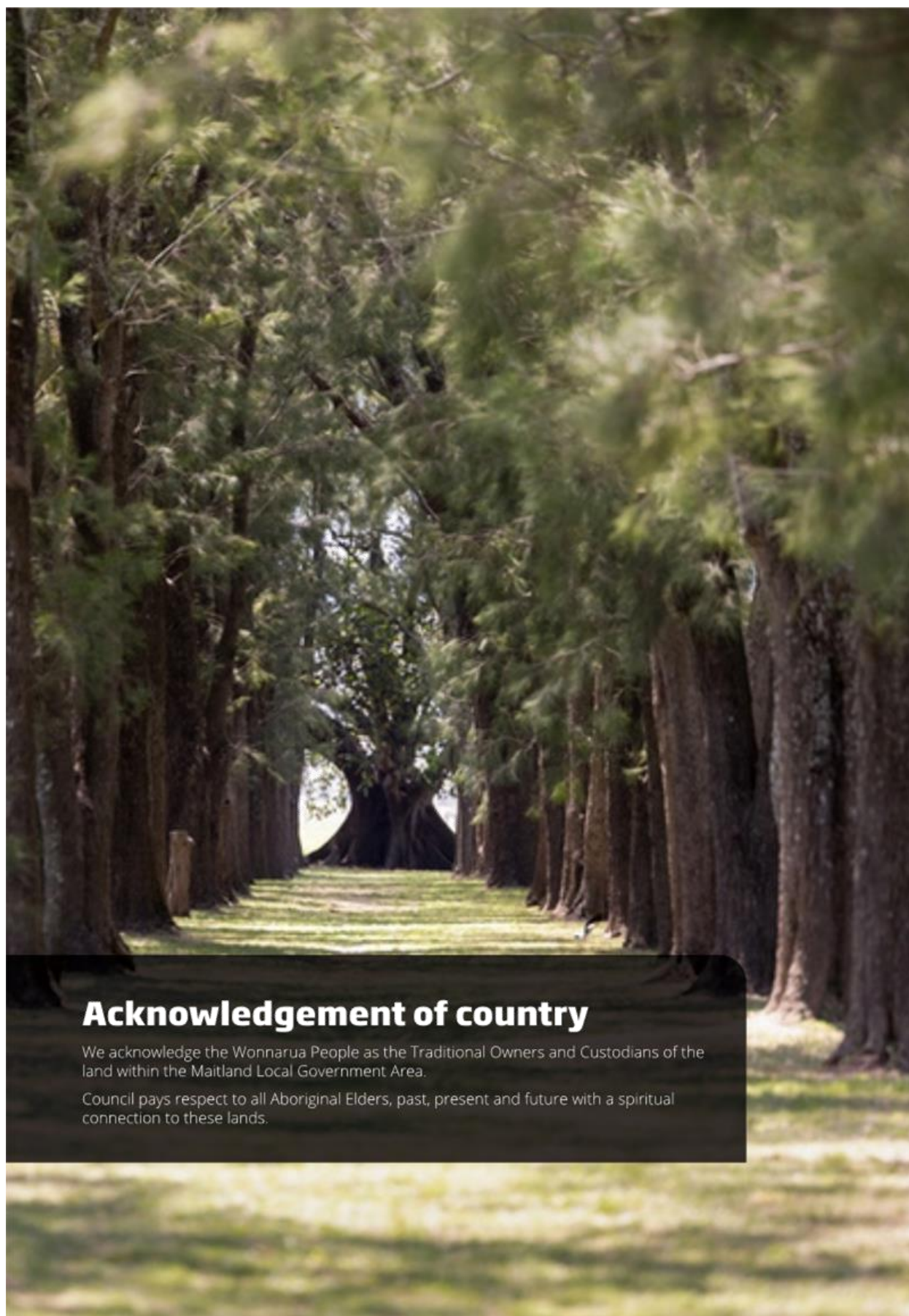
Meeting Date: 11 April 2023

Attachment No: 2

Number of Pages: 48

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)





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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DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



Message from the General Manager

The development of a Long Term Financial Plan is vital for informing both Council and our community about the long term financial sustainability challenges facing our organisation.

A financially sustainable Council is one that can meet the service and asset 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 take into account assumptions for economic factors, changes to service delivery levels, potential future changes to our service mix and major capital (asset) expenses.

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. There is no doubt this will lead to some difficult conversations, as Council and the community grapple with adjusting levels of service or alternatively finding additional revenues.

The aim of our Long Term Financial Plan is to facilitate 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 greenfield suburbs, and considers the additional costs associated with asset maintenance and Council services for our new population over time.

Our city is one of Australia's fastest growing inland cities with an annual growth rate consistently above 2.4%, 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.



David Evans PSM
General Manager
Maitland City Council

While there may be a community perception that Council significantly benefits from additional rate revenue as new homes are built, this is not the case. Developer contributions are also not keeping pace with the cost of meeting infrastructure needs of the growing population. Local government industry estimates show that greenfield development comes at six times the cost of 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.

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.

Introduction

The Long Term Financial Plan is a ten year forecast, providing a decision making tool that allows Council to test our ability to support attainment of the aspirations set out in Maitland +10, our community's long term vision for the future of the city.

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

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

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

The plan provides:

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

- methods of monitoring financial performance

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 (Thornton North) challenging for Council
- continued high population growth in predominately greenfield development locations, and 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, taking an un-Council like approach to service delivery
- 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 reshaped asset portfolio and level of service 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 assets to be constructed over the next decade, as identified today.

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 incoming population.

LINKS TO WORKFORCE MANAGEMENT PLANNING

Based on our financial and asset management projections and any identified changes to levels of service, 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

Maitland City Council delivers its planning under the guidance of the Integrated Planning and Reporting framework, as legislated by the *Local Government Act 1993*.

Plans are developed to lead and inspire our community and employees, focus effort and attention, anticipate obstacles, coordinate and prioritise action, and identify clear points of accountability.

Our planning and performance framework cascades into increasing levels of operational and action detail. A line of sight is established between what each staff member does within each department's day to day work and the broader outcomes of Maitland +10, the Community Strategic Plan. A level of alignment also exists with Maitland +10 and NSW State and Regional plans.



Our city and its people

OUR COMMUNITY



2023 DEMOGRAPHICS

37 YEARS Median age	39 YEARS NSW median age
25,244 Families	7.5% Aboriginal and Torres Strait Islander
6.7% People with a disability	15.6% Population over 65
13.1% Born overseas	9.4% Speak another language

OUR ECONOMY



\$11.6^B Economic output (June 2022)	\$5.8^B Gross regional output (June 2022)
5,555 Active trading businesses	45,403 People in labour force

NUMBER OF JOBS

			
6,973 Healthcare	4,387 Retail trade	4,083 Construction	3.5% Unemployment

OUR HOUSING



30% Renting	2.7 PEOPLE Average per household
39% Dwellings owned with a mortgage	87.3% Single detached dwellings
28% Dwellings owned outright	

\$1,766 Median weekly household income	\$1829 Median monthly mortgage repayment	\$370 Median weekly rent
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OUR ENVIRONMENT



426KM Creeks and rivers	8,534 HA Native vegetation
450 HA Passive and open spaces	16% Remnant bushland
1290 Recorded flora species	390 Recorded fauna species

Our services

We provide a wide and diverse range of community and essential services that promote economic development and enhance a community's quality of life. Local councils are a vital part of the community's social infrastructure providing services, which are not provided by any other level of government.

For us it is about the people of Maitland and creating a city they are proud to call home. We fully understand that every decision we make has a direct impact on the lifestyle our citizens want and expect by choosing to live here, and as a Council, we embrace the pivotal role we play in the Hunter region.





City leadership

We steer the development of a contemporary city and desirable community through the leadership of our elected Councillor and senior staff. Together, these groups represent community interests, making decisions, setting policies and delivering services.



Economic development and marketing

We contribute to the growth of our local economy through efficient, timely approval processes, marketing and visitor economy as well as supporting high profile events and developing Maitland Gaol and Walk Water Works as iconic tourist destinations.



Asset construction and maintenance

We plan, build and manage community assets including roads, footpaths, car parks, stormwater drains, recreation facilities and cemeteries to meet the needs of a growing community.



Environment management

We help protect and enhance our natural environment through planning, partnerships and the delivery of a range of programs.



City appearance

We plan and deliver a range of activities that contribute to the character of our city, from parklands to street trees, signage and flags to street sweeping, graffiti removal and litter collection.



Health and safety

We enhance community health and safety through the delivery of a range of programs, as well as help protect our community in times of emergency or disaster.



Cultural and educational services

We contribute to our community's cultural development and learning through the management and promotion of our libraries, art gallery and museum in addition to initiatives like public art.



Planning and development

We plan and manage the sustainable growth and development of our city, whilst respecting our heritage rich built environment.



Community services

We enhance and support our community and the many groups within it through active planning, partnerships and provision of high quality, accessible services.



Recreation and leisure

We manage our city's recreation areas including parks, sports grounds and green spaces, as well as aquatic facilities and a range of community buildings including neighbourhood centres and the Town Hall.



Events and place activation

We deliver and support events celebrating what we love about our city and commit to retaining a sense of place in Maitland's streets and public places.



Roads and transport

We provide transport routes for vehicles, bicycles and pedestrians through planning and management of road and transport networks in the city.



Waste management and recycling

We manage the collection and disposal of our waste as well as recovering recyclable materials.

Revenue Strategy

Council's revenue streams are largely determined by the NSW *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 these revenue streams are regulated in some way. All however, are important to Council and particularly in the context of their capacity to generate additional revenue for increased levels of service 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 residential, farming, business and mining sectors.

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

For 2023/24, Maitland City Council's total adjusted budgeted operating revenue is \$153.7 million (excluding non cash developer road and drainage dedications), of which \$84.3 million is generated from rating revenue.

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

Ordinary Rates as a Proportion of Revenue

YEAR	PERCENTAGE (%)
2023 (budgeted)	56.7
2024 (projected)	54.8
2025 (projected)	54.6
2026 (projected)	54.4



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, a wide variety of community facilities, including the Maitland Regional Sports Complex, parks, sportsgrounds, community halls, the Town Hall and aquatic facilities.

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:

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



Pricing Policy

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

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



Borrowings

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

Council borrows funds for specific capital works projects, including road, drainage, access and bridge construction works each year. The annual capital works loan drawdown for 2024 to 2033 is \$6.0 million, with projected borrowings of \$9.0 million for 2027. The debt service ratio will be 2.40 percent in 2023/24, then increase to 4.09 percent by 2032/33.

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 (\$7.7 million in 2023/24), 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, recognizing 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, infrastructure 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.

Other Revenue

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

ASSET SALES

Council has an extensive asset base, with the value of its Infrastructure assets at 30 June 2022 totaling \$1.7 billion.

If an asset deemed surplus to requirements could be sold, not only would sales revenue be generated, there would be an ongoing reduction in costs currently being outlaid on maintaining 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
- lengthy reclassification process if the assets 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 2023/24 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 as a means of generating additional revenue requires careful consideration in terms of:

- the levels of risk associated with any business venture
- remaining 'competitively neutral', that is 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

Development contributions are paid by property developers. These contributions assist in the completion of assets and facilities of benefit to the residents in newly developed areas and homes, as well as considering the impacts of new residents in the broader functioning of the city.

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

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 development 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. Such circumstances 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 purpose and management of its reserves.

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, balance sheet and cashflow statements included within this plan, for 'planned', 'optimistic' and 'conservative' scenarios.

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

Our 'planned', 'optimistic' and 'pessimistic' scenario also assume maintenance of all existing services of Council to a growing population over time, that is, no reduction in Council services.

GROWTH

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

REVENUE

- Dwelling growth of 2.6 percent per annum 'planned' and 'optimistic' projections; 1.3 percent 'conservative' projection.
- Rate increase in 'planned' option of 5.9 percent rate peg in 2023/24, followed by the estimated rate peg of 4.5 percent in 2024/25 in 'optimistic' rate peg of 5.0 percent for 2024/25 conservative' rate peg limited to 4.0 percent.
- From 2025/26 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 7.5 percent per annum for four years, commencing in 2025/26; for 'optimistic' projection an annual rate increase of 8.0 percent.
- 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 percent estimated increase per annum (varies across scenarios).

- Interest on investments at between 4.5 percent and 5.22 percent, based on advice from Council's investment advisors, with a higher interest rate projection of 5.5 - 6.22 percent incorporated in the 'optimistic' scenario. The pessimistic scenario projection is 100 basis point less than the planned scenario.

EXPENDITURE

- Other operating expenses, excluding street lighting, modeled on CPI increases of 3.5 percent in 24/25 decreasing to 2 percent by 2033.
- Salary increases based on Award changes projected at 4.5 per cent for 23/24 year incorporating competencies and superannuation changes, 24/25 3.5 per cent 25/26 3 percent 26/27 onwards 2.5 percent.
- Waste Levy increases applied by the NSW State Government based on annual CPI.
- Loan borrowings at \$6.0 million per annum for 2024 to 2033 with \$9.0 million in 26/27.
- Staffing increases of between ten and fifteen full time equivalents each year, based on service requirements.
- From 2025/26 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, being a reduction in expenditure across the organisation without compromising levels of service for the planned approach.
- An allowance is made for additional capital expenditure of \$5 million in 25/26 rising to \$10 million dollars by 2033. For optimistic projection this rises to \$20 million by 2033.

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 levels of service, 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.

However, the following risk factors have been considered in the development of the Long Term Financial Plan. Some of these factors would have only 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, noting a review of the method of rate peg determination is underway by IPART
- substantial fluctuation to the quantum or timing of population increase projections, noting that regional migration is anticipated to be higher than projected following the COVID 19 pandemic
- 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. These include:

- 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 mandatory pensioner on Council rates
- impact of continuing 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.

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (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:

OPERATING PERFORMANCE

This ratio measures whether operating expenditure is contained within operating income. The benchmark for this ratio is 0 percent 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

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 percent. The ratio is calculated by total continuing operating revenue less all grants and contributions divided by total continuing operating revenue inclusive of capital grants and contributions.



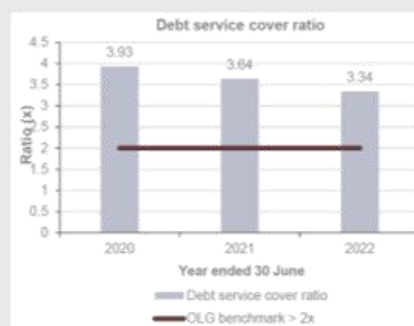
UNRESTRICTED CURRENT RATIO

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

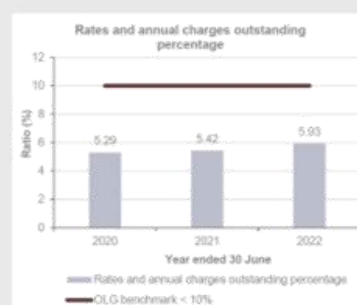


DEBT SERVICE COVER RATIO

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments. Councils have approximately twice as many financial assets as they do outstanding borrowings. The benchmark for this ratio is greater than 2.0. 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 percent for regional areas. The ratio is calculated by rates and annual charges outstanding divided by rates and annual charges levied by council.



Income and Expenditure Statement for the period 2023/24 to 2032/33

	NOMINAL YEAR YEAR TYPE	YEAR 1 BUDGET 2023/24 (\$000'S)	YEAR 2 FORECAST 2024/25 (\$000'S)	YEAR 3 FORECAST 2025/26 (\$000'S)
Rates & Charges		83,806	89,854	99,105
Special Rates		521	544	585
Annual Charges		22,469	23,192	23,823
Total rates & annual charges		106,796	113,590	123,513
User Charges and fees		9,214	9,756	10,280
Other revenues		2,736	2,832	2,917
Interest and Investment Income		8,189	7,732	7,156
Other Income		1,086	1,124	1,158
Total own source revenue		128,021	135,034	145,024
Grants & Contributions - Operating Purposes		10,475	10,789	11,059
Grants & Contributions for Capital Purposes		24,174	35,686	37,732
Total income from continuing operations		162,670	181,509	193,815
Total operating income (excl. Capital)		138,496	145,823	156,083
Employee Benefits		58,788	61,868	64,795
Materials and Contracts		42,240	47,057	51,056
Borrowing Costs		2,491	2,984	2,964
Depreciation & Amortisation		27,334	27,821	28,709
Other Expenses		8,884	9,195	9,471
Total expenses from continuing operations		139,737	148,925	156,995
Operating result (excl. Capital)		(1,241)	(3,102)	(912)
Operating result (incl. Capital)		22,933	32,584	36,820
Total comprehensive income		22,933	32,584	36,820

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Planned Outlook

YEAR 4 FORECAST 2026/27 (\$000'S)	YEAR 5 FORECAST 2027/28 (\$000'S)	YEAR 6 FORECAST 2028/29 (\$000'S)	YEAR 7 FORECAST 2029/30 (\$000'S)	YEAR 8 FORECAST 2030/31 (\$000'S)	YEAR 9 FORECAST 2031/32 (\$000'S)	YEAR 10 FORECAST 2032/33 (\$000'S)
109,308	120,561	132,973	141,205	149,947	159,230	169,088
629	676	727	753	779	806	834
24,472	25,141	25,830	26,539	27,269	28,020	28,795
134,409	146,378	159,530	168,497	177,995	188,056	198,717
10,832	11,414	12,027	12,673	13,353	14,070	14,826
2,990	3,064	3,141	3,220	3,300	3,382	3,467
7,947	7,979	8,731	9,745	10,319	11,189	11,725
1,187	1,216	1,247	1,278	1,310	1,343	1,376
157,365	170,051	184,676	195,413	206,277	218,040	230,111
11,335	11,619	11,909	12,207	12,512	12,825	13,146
24,761	23,814	16,478	15,196	15,660	15,877	16,127
193,461	205,484	213,063	222,816	234,449	246,742	259,384
168,700	181,670	196,585	207,620	218,789	230,865	243,257
67,533	70,386	73,362	76,463	79,697	83,068	86,583
54,261	55,092	59,354	62,221	66,013	69,945	74,074
3,161	3,128	3,142	3,026	2,924	2,767	2,569
29,623	30,296	31,200	32,020	32,774	33,688	34,502
9,708	9,950	10,199	10,454	10,715	10,983	11,258
164,286	168,852	177,257	184,184	192,123	200,451	208,986
4,414	12,818	19,328	23,436	26,666	30,414	34,271
29,175	36,632	35,806	38,632	42,326	46,291	50,398
29,175	36,632	35,806	38,632	42,326	46,291	50,398

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Balance sheet for the period 2023/24 to 2032/33

	NOMINAL YEAR YEAR TYPE	YEAR 1 BUDGET 2023/24 (\$'000'S)	YEAR 2 FORECAST 2024/25 (\$'000'S)	YEAR 3 FORECAST 2025/26 (\$'000'S)
Cash and Cash Equivalents		71,880	68,558	76,848
Receivables - Current		10,385	10,017	11,037
Other Current Assets		4,420	4,058	3,733
Total current assets		86,685	82,633	91,618
Investments - Non-Current		83,702	83,702	83,702
Infrastructure Property & Equip		1,503,787	1,542,733	1,569,896
Other Non-Current Assets		1,090	1,013	943
Total non-current assets		1,588,579	1,627,448	1,654,541
Total assets		1,675,264	1,710,081	1,746,159
Payables - Current		18,410	19,054	19,626
Contract Liabilities - Current		5,608	5,608	5,608
Lease Liabilities - Current		361	325	292
Borrowings - Current		8,723	7,407	8,573
Provisions - Current		14,708	15,223	15,679
Total current liabilities		47,810	47,617	49,778
Lease Liabilities - Non-Current		356	320	288
Borrowings - Non Current		78,644	81,987	79,904
Provisions - Non-Current		14,817	15,336	15,796
Total non-current liabilities		93,817	97,643	95,988
Total liabilities		141,627	145,260	145,766
Net assets		1,533,637	1,564,821	1,600,393
Accumulated Surplus		1,063,011	1,085,944	1,118,528
Revaluation Reserves		447,693	446,293	445,046
Total equity opening balance		1,510,704	1,532,237	1,563,574
Total Comprehensive Income		22,933	32,584	36,818
Total equity closing balance		1,533,637	1,564,821	1,600,392

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Planned Outlook						
YEAR 4 FORECAST 2026/27 (\$000'S)	YEAR 5 FORECAST 2027/28 (\$000'S)	YEAR 6 FORECAST 2028/29 (\$000'S)	YEAR 7 FORECAST 2029/30 (\$000'S)	YEAR 8 FORECAST 2030/31 (\$000'S)	YEAR 9 FORECAST 2031/32 (\$000'S)	YEAR 10 FORECAST 2032/33 (\$000'S)
77,486	91,979	102,273	113,225	130,642	140,911	164,364
12,161	13,400	14,767	15,677	16,643	17,669	18,758
3,439	3,177	2,942	2,734	2,548	2,383	2,237
93,086	108,556	119,982	131,636	149,833	160,963	185,359
83,702	83,702	83,702	83,702	83,702	83,702	83,702
1,599,217	1,617,254	1,639,181	1,661,089	1,680,219	1,709,100	1,727,827
881	824	773	728	686	649	616
1,683,800	1,701,780	1,723,656	1,745,519	1,764,607	1,793,451	1,812,145
1,776,886	1,810,336	1,843,638	1,877,155	1,914,440	1,954,414	1,997,504
20,116	20,619	21,135	21,663	22,205	22,760	23,329
5,608	5,608	5,608	5,608	5,608	5,608	5,608
263	237	213	192	173	155	140
9,364	10,514	11,389	12,513	13,652	14,876	15,450
16,071	16,473	16,885	17,307	17,740	18,183	18,638
51,422	53,451	55,230	57,283	59,378	61,582	63,165
260	234	210	189	170	153	138
80,530	76,016	72,407	65,894	59,403	51,506	43,237
16,191	16,595	17,011	17,438	17,873	18,320	18,777
96,981	92,845	89,628	83,521	77,446	69,979	62,152
148,403	146,296	144,858	140,804	136,824	131,561	125,317
1,628,483	1,664,040	1,698,780	1,736,351	1,777,616	1,822,853	1,872,187
1,155,346	1,184,522	1,221,153	1,256,958	1,295,588	1,337,913	1,384,204
443,961	442,887	441,822	440,763	439,703	438,649	437,586
1,599,307	1,627,409	1,662,975	1,697,721	1,735,291	1,776,562	1,821,790
29,176	36,631	35,805	38,630	42,325	46,291	50,397
1,628,483	1,664,040	1,698,780	1,736,351	1,777,616	1,822,853	1,872,187

Cash flow statements for the period 2023/24 to 2032/33

	NOMINAL YEAR YEAR TYPE	YEAR 1 BUDGET 2023/24 (\$000'S)	YEAR 2 FORECAST 2024/25 (\$000'S)	YEAR 3 FORECAST 2025/26 (\$000'S)
Total Own Source Revenue		128,349	135,403	144,004
Grants and Contributions		10,475	10,789	11,059
Employee Benefits		(58,788)	(61,868)	(64,795)
Materials and Contracts		(42,240)	(41,834)	(42,042)
Other Expenses from Continuing Operations		(8,523)	(13,773)	(17,913)
Cashflow from operations		29,273	28,717	30,313
Net movement of IPP&E		(134,411)	(66,767)	(55,872)
Cashflow from investing		(134,411)	(66,767)	(55,872)
Grants and Contributions - Capital purposes		24,174	35,686	37,732
Proceeds from Borrowings		6,550	10,750	6,490
Loan repayments		(9,436)	(11,708)	(10,371)
Cashflow from financing		21,288	34,728	33,851
Opening Cash		239,432	155,582	152,260
Change in Cash		(83,850)	(3,322)	8,290
Closing cash		155,582	152,260	160,550
Total cash and liquid investments		155,582	152,260	160,550
Internally Restricted Cash		56,678	44,346	41,375
Externally Restricted Cash		86,988	96,771	111,404
Unrestricted Cash		11,916	11,142	7,771
Total cash and liquid investments		155,582	152,260	160,550

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Planned Outlook						
YEAR 4 FORECAST 2026/27 (\$000'S)	YEAR 5 FORECAST 2027/28 (\$000'S)	YEAR 6 FORECAST 2028/29 (\$000'S)	YEAR 7 FORECAST 2029/30 (\$000'S)	YEAR 8 FORECAST 2030/31 (\$000'S)	YEAR 9 FORECAST 2031/32 (\$000'S)	YEAR 10 FORECAST 2032/33 (\$000'S)
156,240	168,812	183,309	194,501	205,310	217,015	229,022
11,335	11,619	11,909	12,207	12,512	12,825	13,146
(67,533)	(70,386)	(73,362)	(76,463)	(79,697)	(83,068)	(86,583)
(42,789)	(46,094)	(46,164)	(47,835)	(48,795)	(49,841)	(50,928)
(20,689)	(18,445)	(22,874)	(24,312)	(27,392)	(30,532)	(33,835)
36,564	45,506	52,818	58,098	61,938	66,399	70,822
(58,944)	(48,334)	(53,127)	(53,928)	(51,904)	(62,569)	(53,229)
(58,944)	(48,334)	(53,127)	(53,928)	(51,904)	(62,569)	(53,229)
24,761	23,814	16,478	15,196	15,660	15,877	16,127
9,990	6,000	7,780	6,000	7,160	6,980	7,180
(11,734)	(12,492)	(13,656)	(14,414)	(15,437)	(16,418)	(17,445)
23,017	17,322	10,602	6,782	7,383	6,439	5,862
160,550	161,188	175,681	185,975	196,927	214,344	224,613
638	14,493	10,294	10,952	17,417	10,268	23,454
161,188	175,681	185,975	196,927	214,344	224,613	248,066
161,188	175,681	185,975	196,927	214,344	224,613	248,066
42,455	43,535	35,900	26,050	26,200	26,350	26,500
115,051	131,760	140,764	142,614	150,275	152,355	164,696
3,682	386	9,311	28,263	37,869	45,908	56,871
161,188	175,681	185,975	196,927	214,344	224,613	248,066

Statement of Performance Measures for the period 2023/24 to 2032/33

	NOMINAL YEAR YEAR TYPE	YEAR 1 BUDGET 2023/24 (\$000'S)	YEAR 2 FORECAST 2024/25 (\$000'S)	YEAR 3 FORECAST 2025/26 (\$000'S)
1. Operating performance Benchmark: >0		-0.90%	-2.13%	-0.58%
2. Own source operating revenue Benchmark: >60%		78.70%	74.40%	74.83%
3. Unrestricted current ratio Benchmark: >1.5		2.22	1.88	1.65
4. Debt service cover ratio Benchmark: >2		2.40	2.37	2.97
5. Rates and annual charges outstanding percentage Benchmark: <5% Metro, <10% Regional		5.42%	5.42%	5.42%
6. Cash expense cover ratio Benchmark: >3 months		15.69	14.14	14.26

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Planned Outlook

YEAR 4 FORECAST 2026/27 (\$000'S)	YEAR 5 FORECAST 2027/28 (\$000'S)	YEAR 6 FORECAST 2028/29 (\$000'S)	YEAR 7 FORECAST 2029/30 (\$000'S)	YEAR 8 FORECAST 2030/31 (\$000'S)	YEAR 9 FORECAST 2031/32 (\$000'S)	YEAR 10 FORECAST 2032/33 (\$000'S)
2.62%	7.06%	9.83%	11.29%	12.19%	13.17%	14.09%
81.34%	82.76%	86.68%	87.70%	87.98%	88.37%	88.71%
1.54	1.44	1.45	1.61	1.77	1.89	2.08
3.17	3.70	3.93	4.06	4.04	4.07	4.09
5.42%	5.42%	5.42%	5.42%	5.42%	5.42%	5.42%
13.55	14.30	14.30	14.50	15.01	14.99	15.77

Income and Expenditure Statement for the period 2023/24 to 2032/33

	NOMINAL YEAR YEAR TYPE	YEAR 1 BUDGET 2023/24 (\$000'S)	YEAR 2 FORECAST 2024/25 (\$000'S)	YEAR 3 FORECAST 2025/26 (\$000'S)
Rates & Charges		83,806	90,636	100,824
Special Rates		521	547	591
Annual Charges		22,469	23,192	23,823
Total rates & annual charges		106,796	114,375	125,238
User Charges and fees		9,214	9,756	10,280
Other revenues		2,736	2,832	2,917
Interest and Investment Income		8,189	9,288	8,807
Other Income		1,086	1,124	1,158
Total own source revenue		128,021	137,375	148,400
Grants & Contributions - Operating Purposes		10,475	10,789	11,059
Grants & Contributions for Capital Purposes		24,174	35,686	37,732
Total income from continuing operations		162,670	183,850	197,191
Total operating income (Excl. Capital)		138,496	148,164	159,459
Employee Benefits		58,788	61,868	64,795
Materials and Contracts		42,240	47,057	51,056
Borrowing Costs		2,491	2,984	2,964
Depreciation & Amortisation		27,334	27,821	28,709
Other Expenses		8,884	9,195	9,471
Total expenses from continuing operations		139,737	148,925	156,995
Operating result (Excl. Capital)		(1,241)	(761)	2,464
Operating result (Incl. Capital)		22,933	34,925	40,196
Total comprehensive income		22,933	34,925	40,196

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Optimistic Outlook

YEAR 4 FORECAST 2026/27 (\$000'S)	YEAR 5 FORECAST 2027/28 (\$000'S)	YEAR 6 FORECAST 2028/29 (\$000'S)	YEAR 7 FORE- CAST 2029/30 (\$000'S)	YEAR 8 FORECAST 2030/31 (\$000'S)	YEAR 9 FORECAST 2031/32 (\$000'S)	YEAR 10 FORECAST 2032/33 (\$000'S)
112,156	124,763	138,786	147,953	157,725	168,143	179,249
638	689	744	770	797	825	854
24,472	25,141	25,830	26,539	27,269	28,020	28,795
137,266	150,593	165,360	175,262	185,791	196,988	208,898
10,832	11,414	12,027	12,673	13,353	14,070	14,826
2,990	3,064	3,141	3,220	3,300	3,382	3,467
9,882	10,197	11,472	12,533	12,871	13,927	14,662
1,187	1,216	1,247	1,278	1,310	1,343	1,376
162,157	176,484	193,247	204,966	216,625	229,710	243,229
11,335	11,619	11,909	12,207	12,512	12,825	13,146
24,761	23,814	16,478	15,196	15,660	15,877	16,127
198,253	211,917	221,634	232,369	244,797	258,412	272,502
173,492	188,103	205,156	217,173	229,137	242,535	256,375
67,533	70,386	73,362	76,463	79,697	83,068	86,583
54,261	55,092	59,354	62,221	66,013	69,945	74,074
3,161	3,128	3,142	3,026	2,924	2,767	2,569
29,623	30,296	31,200	32,020	32,774	33,688	34,502
9,708	9,950	10,199	10,454	10,715	10,983	11,258
164,286	168,852	177,257	184,184	192,123	200,451	208,986
9,206	19,251	27,899	32,989	37,014	42,084	47,389
33,967	43,065	44,377	48,185	52,674	57,961	63,516
33,967	43,065	44,377	48,185	52,674	57,961	63,516

Balance sheet for the period 2023/24 to 2032/33

	NOMINAL YEAR YEAR TYPE	YEAR 1 BUDGET 2023/24 (\$000'S)	YEAR 2 FORECAST 2024/25 (\$000'S)	YEAR 3 FORECAST 2025/26 (\$000'S)
Cash and Cash Equivalents		71,880	70,813	82,377
Receivables - Current		10,385	10,102	11,224
Other Current Assets		4,420	4,058	3,733
Total current assets		86,685	84,973	97,334
Investments - Non-Current		83,702	83,702	83,702
Infrastructure Property & Equip		1,503,787	1,542,733	1,569,896
Other Non-Current Assets		1,090	1,013	943
Total non-current assets		1,588,579	1,627,448	1,654,541
Total assets		1,675,264	1,712,421	1,751,875
Payables - Current		18,410	19,054	19,626
Contract Liabilities - Current		5,608	5,608	5,608
Lease Liabilities - Current		361	325	292
Borrowings - Current		8,723	7,407	8,573
Provisions - Current		14,708	15,223	15,679
Total current liabilities		47,810	47,617	49,778
Lease Liabilities - Non-Current		356	320	288
Borrowings - Non Current		78,644	81,987	79,904
Provisions - Non-Current		14,817	15,336	15,796
Total non-current liabilities		93,817	97,643	95,988
Total liabilities		141,627	145,260	145,766
Net assets		1,533,637	1,567,161	1,606,109
Accumulated Surplus		1,063,011	1,085,944	1,120,869
Revaluation Reserves		447,693	446,292	445,046
Total equity opening balance		1,510,704	1,532,236	1,565,915
Total Comprehensive Income		22,933	34,925	40,194
Total equity closing balance		1,533,637	1,567,161	1,606,109

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Optimistic Outlook						
YEAR 4 FORECAST 2026/27 (\$000'S)	YEAR 5 FORECAST 2027/28 (\$000'S)	YEAR 6 FORECAST 2028/29 (\$000'S)	YEAR 7 FORECAST 2029/30 (\$000'S)	YEAR 8 FORECAST 2030/31 (\$000'S)	YEAR 9 FORECAST 2031/32 (\$000'S)	YEAR 10 FORECAST 2032/33 (\$000'S)
87,684	108,463	117,152	122,556	140,210	152,025	178,461
12,472	13,858	15,400	16,412	17,490	18,640	19,865
3,439	3,177	2,942	2,734	2,548	2,383	2,237
103,595	125,498	135,494	141,702	160,248	173,048	200,563
83,702	83,702	83,702	83,702	83,702	83,702	83,702
1,599,217	1,617,254	1,649,181	1,686,089	1,715,219	1,754,100	1,782,827
881	824	773	728	686	649	616
1,683,800	1,701,780	1,733,656	1,770,519	1,799,607	1,838,451	1,867,145
1,787,395	1,827,278	1,869,150	1,912,221	1,959,855	2,011,499	2,067,708
20,116	20,619	21,135	21,663	22,205	22,760	23,329
5,608	5,608	5,608	5,608	5,608	5,608	5,608
263	237	213	192	173	155	140
9,364	10,514	11,389	12,513	13,652	14,876	15,450
16,071	16,473	16,885	17,307	17,740	18,183	18,638
51,422	53,451	55,230	57,283	59,378	61,582	63,165
260	234	210	189	170	153	138
80,530	76,016	72,407	65,894	59,403	51,506	43,237
16,192	16,597	17,011	17,437	17,874	18,320	18,779
96,982	92,847	89,628	83,520	77,447	69,979	62,154
148,404	146,298	144,858	140,803	136,825	131,561	125,319
1,638,991	1,680,980	1,724,292	1,771,418	1,823,030	1,879,938	1,942,389
1,161,063	1,195,031	1,238,095	1,282,472	1,330,656	1,383,329	1,441,291
443,960	442,885	441,820	440,762	439,701	438,647	437,583
1,605,023	1,637,916	1,679,915	1,723,234	1,770,357	1,821,976	1,878,874
33,968	43,064	44,377	48,184	52,673	57,962	63,515
1,638,991	1,680,980	1,724,292	1,771,418	1,823,030	1,879,938	1,942,389

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Cash flow statements for the period 2023/24 to 2032/33

	NOMINAL YEAR YEAR TYPE	YEAR 1 BUDGET 2023/24 (\$000'S)	YEAR 2 FORECAST 2024/25 (\$000'S)	YEAR 3 FORECAST 2025/26 (\$000'S)
Total Own Source Revenue		128,349	137,658	147,277
Grants and Contributions		10,475	10,789	11,059
Employee Benefits		(58,788)	(61,868)	(64,795)
Materials and Contracts		(42,240)	(41,834)	(42,042)
Other Expenses from Continuing Operations		(8,523)	(13,773)	(17,913)
Cashflow from operations		29,273	30,972	33,586
Net movement of IPP&E		(134,411)	(66,767)	(55,872)
Cashflow from investing		(134,411)	(66,767)	(55,872)
Grants and Contributions - Capital purposes		24,174	35,686	37,732
Proceeds from Borrowings		6,550	10,750	6,490
Loan repayments		(9,436)	(11,708)	(10,371)
Cashflow from financing		21,288	34,728	33,851
Opening Cash		239,432	155,582	154,515
Change in Cash		(83,850)	(1,067)	11,564
Closing cash		155,582	154,515	166,079
Total cash and liquid investments		155,582	154,515	166,079
Internally Restricted Cash		56,678	44,346	41,375
Externally Restricted Cash		86,988	97,592	113,191
Unrestricted Cash		11,916	12,576	11,513
Total cash and liquid investments		155,582	154,515	166,079

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Optimistic Outlook						
YEAR 4 FORECAST 2026/27 (\$000'S)	YEAR 5 FORECAST 2027/28 (\$000'S)	YEAR 6 FORECAST 2028/29 (\$000'S)	YEAR 7 FORECAST 2029/30 (\$000'S)	YEAR 8 FORECAST 2030/31 (\$000'S)	YEAR 9 FORECAST 2031/32 (\$000'S)	YEAR 10 FORECAST 2032/33 (\$000'S)
160,909	175,098	191,705	203,953	215,546	228,562	242,004
11,335	11,619	11,909	12,207	12,512	12,825	13,146
(67,533)	(70,386)	(73,362)	(76,463)	(79,697)	(83,068)	(86,583)
(42,789)	(46,094)	(46,164)	(47,835)	(48,795)	(49,841)	(50,928)
(20,689)	(18,445)	(22,874)	(24,312)	(27,392)	(30,532)	(33,835)
41,233	51,792	61,214	67,550	72,174	77,946	83,804
(58,944)	(48,334)	(63,127)	(68,928)	(61,904)	(72,569)	(63,229)
(58,944)	(48,334)	(63,127)	(68,928)	(61,904)	(72,569)	(63,229)
24,761	23,814	16,478	15,196	15,660	15,877	16,127
9,990	6,000	7,780	6,000	7,160	6,980	7,180
(11,734)	(12,492)	(13,656)	(14,414)	(15,437)	(16,418)	(17,445)
23,017	17,322	10,602	6,782	7,383	6,439	5,862
166,079	171,386	192,165	200,854	206,258	223,912	235,727
5,307	20,779	8,689	5,404	17,653	11,815	26,436
171,386	192,165	200,854	206,258	223,912	235,727	262,163
171,386	192,165	200,854	206,258	223,912	235,727	262,163
42,455	43,535	35,900	26,050	26,200	26,350	26,500
118,010	135,997	146,523	148,523	157,931	160,220	172,804
10,920	12,633	18,431	31,685	39,781	49,157	62,859
171,386	192,165	200,854	206,258	223,912	235,727	262,163

Statement of Performance Measures for the period 2023/24 to 2032/33

	NOMINAL YEAR YEAR TYPE	YEAR 1 BUDGET 2023/24 (\$000'S)	YEAR 2 FORECAST 2024/25 (\$000'S)	YEAR 3 FORECAST 2025/26 (\$000'S)
1. Operating performance		-0.90%	-0.51%	1.55%
Benchmark: >0				
2. Own source operating revenue		78.70%	74.72%	75.26%
Benchmark: >60%				
3. Unrestricted current ratio		2.22	1.92	1.75
Benchmark: >1.5				
4. Debt service cover ratio		2.40	2.57	3.29
Benchmark: >2				
5. Rates and annual charges outstanding percentage		5.42%	5.42%	5.42%
Benchmark: <5% Metro, <10% Regional				
6. Cash expense cover ratio		15.69	14.35	14.75
Benchmark: >3 months				

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Optimistic Outlook						
YEAR 4 FORECAST 2026/27 (\$000'S)	YEAR 5 FORECAST 2027/28 (\$000'S)	YEAR 6 FORECAST 2028/29 (\$000'S)	YEAR 7 FORECAST 2029/30 (\$000'S)	YEAR 8 FORECAST 2030/31 (\$000'S)	YEAR 9 FORECAST 2031/32 (\$000'S)	YEAR 10 FORECAST 2032/33 (\$000'S)
5.31%	10.23%	13.60%	15.19%	16.15%	17.35%	18.48%
81.79%	83.28%	87.19%	88.21%	88.49%	88.89%	89.26%
1.72	1.75	1.67	1.70	1.83	1.98	2.22
3.58	4.22	4.56	4.72	4.71	4.78	4.84
5.42%	5.42%	5.42%	5.42%	5.42%	5.42%	5.42%
14.41	15.64	15.44	15.18	15.68	15.73	16.66
LONG TERM FINANCIAL PLAN 39						

Income and Expenditure Statement for the period 2023/24 to 2032/33

	NOMINAL YEAR YEAR TYPE	YEAR 1 BUDGET 2023/24 (\$000'S)	YEAR 2 FORECAST 2024/25 (\$000'S)	YEAR 3 FORECAST 2025/26 (\$000'S)
Rates & Charges		83,806	88,291	93,017
Special Rates		521	542	564
Annual Charges		22,469	23,192	23,823
Total rates & annual charges		106,796	112,025	117,404
User Charges and fees		9,214	9,756	10,280
Other revenues		2,736	2,859	2,973
Interest and Investment Income		8,189	6,177	5,491
Other Income		1,086	1,135	1,180
Total own source revenue		128,021	131,952	137,328
Grants & Contributions - Operating Purposes		10,475	10,789	11,059
Grants & Contributions for Capital Purposes		24,174	35,686	37,732
Total income from continuing operations		162,670	178,427	186,119
Total operating income (excl. Capital)		138,496	142,741	148,387
Employee Benefits		58,788	62,466	66,057
Materials and Contracts		42,240	47,493	51,963
Borrowing Costs		2,491	2,984	2,964
Depreciation & Amortisation		27,334	27,821	28,709
Other Expenses		8,884	9,284	9,655
Total expenses from continuing operations		139,737	150,048	159,348
Operating result (excl. Capital)		(1,241)	(7,307)	(10,961)
Operating result (incl. Capital)		22,933	28,379	26,771
Total comprehensive income		22,933	28,379	26,771

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Pessimistic Outlook

YEAR 4 FORECAST 2026/27 (\$000'S)	YEAR 5 FORECAST 2027/28 (\$000'S)	YEAR 6 FORECAST 2028/29 (\$000'S)	YEAR 7 FORECAST 2029/30 (\$000'S)	YEAR 8 FORECAST 2030/31 (\$000'S)	YEAR 9 FORECAST 2031/32 (\$000'S)	YEAR 10 FORECAST 2032/33 (\$000'S)
97,995	103,240	108,765	112,933	117,262	121,756	126,422
586	609	634	650	666	683	700
24,472	25,141	25,830	26,539	27,269	28,020	28,795
123,053	128,990	135,229	140,122	145,197	150,459	155,917
10,832	11,414	12,027	12,673	13,353	14,070	14,826
3,063	3,139	3,218	3,298	3,381	3,465	3,552
6,018	5,625	5,547	5,302	4,464	3,842	2,670
1,216	1,246	1,277	1,309	1,342	1,375	1,410
144,182	150,414	157,298	162,704	167,737	173,211	178,375
11,335	11,619	11,909	12,207	12,512	12,825	13,146
24,761	23,814	16,478	15,196	15,660	15,877	16,127
180,278	185,847	185,685	190,107	195,909	201,913	207,648
155,517	162,033	169,207	174,911	180,249	186,036	191,521
69,183	72,107	75,154	78,332	81,645	85,098	88,699
55,447	56,329	60,662	63,565	67,416	71,409	75,602
3,161	3,128	3,142	3,026	2,924	2,767	2,569
29,623	30,296	31,200	32,020	32,774	33,688	34,502
9,945	10,193	10,448	10,709	10,977	11,252	11,533
167,359	172,053	180,606	187,652	195,736	204,214	212,905
(11,842)	(10,020)	(11,399)	(12,741)	(15,487)	(18,178)	(21,384)
12,919	13,794	5,079	2,455	173	(2,301)	(5,257)
12,919	13,794	5,079	2,455	173	(2,301)	(5,257)

Balance sheet for the period 2023/24 to 2032/33

	NOMINAL YEAR YEAR TYPE	YEAR 1 BUDGET 2023/24 (\$000'S)	YEAR 2 FORECAST 2024/25 (\$000'S)	YEAR 3 FORECAST 2025/26 (\$000'S)
Cash and Cash Equivalents		71,880	64,707	68,641
Receivables - Current		10,385	9,847	10,373
Other Current Assets		4,420	4,064	3,745
Total current assets		86,685	78,618	82,759
Investments - Non-Current		83,702	83,702	83,702
Infrastructure Property & Equip		1,503,787	1,542,733	1,564,896
Other Non-Current Assets		1,090	1,013	943
Total non-current assets		1,588,579	1,627,448	1,649,541
Total assets		1,675,264	1,706,066	1,732,300
Payables - Current		18,410	19,238	20,008
Contract Liabilities - Current		5,608	5,608	5,608
Lease Liabilities - Current		361	325	292
Borrowings - Current		8,723	7,407	8,573
Provisions - Current		14,708	15,370	15,984
Total current liabilities		47,810	47,948	50,465
Lease Liabilities - Non-Current		356	320	288
Borrowings - Non Current		78,644	81,987	79,904
Provisions - Non-Current		14,817	15,484	16,103
Total non-current liabilities		93,817	97,791	96,295
Total liabilities		141,627	145,739	146,760
Net assets		1,533,637	1,560,327	1,585,540
Accumulated Surplus		1,063,011	1,085,944	1,114,323
Revaluation Reserves		447,693	446,004	444,446
Total equity opening balance		1,510,704	1,531,948	1,558,769
Total Comprehensive Income		22,933	28,379	26,771
Total equity closing balance		1,533,637	1,560,327	1,585,540

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Pessimistic Outlook						
YEAR 4 FORECAST 2026/27 (\$000'S)	YEAR 5 FORECAST 2027/28 (\$000'S)	YEAR 6 FORECAST 2028/29 (\$000'S)	YEAR 7 FORECAST 2029/30 (\$000'S)	YEAR 8 FORECAST 2030/31 (\$000'S)	YEAR 9 FORECAST 2031/32 (\$000'S)	YEAR 10 FORECAST 2032/33 (\$000'S)
58,702	56,026	41,356	21,588	7,346	(20,441)	(42,064)
10,927	11,511	12,126	12,594	13,079	13,584	14,108
3,455	3,193	2,959	2,751	2,566	2,401	2,255
73,084	70,730	56,441	36,933	22,991	(4,456)	(25,701)
83,702	83,702	83,702	83,702	83,702	83,702	83,702
1,589,217	1,602,254	1,619,181	1,636,089	1,645,219	1,664,100	1,672,827
881	824	773	728	686	649	616
1,673,800	1,686,780	1,703,656	1,720,519	1,729,607	1,748,451	1,757,145
1,746,884	1,757,510	1,760,097	1,757,452	1,752,598	1,743,995	1,731,444
20,608	21,123	21,651	22,193	22,747	23,316	23,899
5,608	5,608	5,608	5,608	5,608	5,608	5,608
263	237	213	192	173	155	140
9,364	10,514	11,389	12,513	13,652	14,876	15,450
16,464	16,876	17,297	17,730	18,173	18,627	19,093
52,307	54,358	56,158	58,236	60,353	62,582	64,190
260	234	210	189	170	153	138
80,530	76,016	72,407	65,894	59,403	51,506	43,237
16,585	17,001	17,425	17,861	18,306	18,766	19,235
97,375	93,251	90,042	83,944	77,879	70,425	62,610
149,682	147,609	146,200	142,180	138,232	133,007	126,800
1,597,202	1,609,901	1,613,897	1,615,272	1,614,366	1,610,988	1,604,644
1,141,094	1,154,014	1,167,808	1,172,886	1,175,341	1,175,514	1,173,214
443,188	442,093	441,011	439,931	438,852	437,774	436,689
1,584,282	1,596,107	1,608,819	1,612,817	1,614,193	1,613,288	1,609,903
12,920	13,794	5,078	2,455	173	(2,300)	(5,259)
1,597,202	1,609,901	1,613,897	1,615,272	1,614,366	1,610,988	1,604,644

Cash flow statements for the period 2023/24 to 2032/33

NOMINAL YEAR YEAR TYPE	YEAR 1 BUDGET 2023/24 (\$000'S)	YEAR 2 FORECAST 2024/25 (\$000'S)	YEAR 3 FORECAST 2025/26 (\$000'S)
Total Own Source Revenue	128,349	132,490	136,802
Grants and Contributions	10,475	10,789	11,059
Employee Benefits	(58,788)	(62,466)	(66,057)
Materials and Contracts	(42,240)	(42,258)	(42,949)
Other Expenses from Continuing Operations	(8,523)	(13,690)	(17,900)
Cashflow from operations	29,273	24,865	20,955
Net movement of IPP&E	(134,411)	(66,767)	(50,872)
Cashflow from investing	(134,411)	(66,767)	(50,872)
Grants and Contributions - Capital purposes	24,174	35,686	37,732
Proceeds from Borrowings	6,550	10,750	6,490
Loan repayments	(9,436)	(11,708)	(10,371)
Cashflow from financing	21,288	34,728	33,851
Opening Cash	239,432	155,582	148,409
Change in Cash	(83,850)	(7,173)	3,935
Closing cash	155,582	148,409	152,343
Total cash and liquid investments	155,582	148,409	152,343
Internally Restricted Cash	56,678	44,346	41,375
Externally Restricted Cash	86,988	95,755	109,027
Unrestricted Cash	11,916	8,307	1,942
Total cash and liquid investments	155,582	148,409	152,343

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Pessimistic Outlook

YEAR 4 FORECAST 2026/27 (\$000'S)	YEAR 5 FORECAST 2027/28 (\$000'S)	YEAR 6 FORECAST 2028/29 (\$000'S)	YEAR 7 FORECAST 2029/30 (\$000'S)	YEAR 8 FORECAST 2030/31 (\$000'S)	YEAR 9 FORECAST 2031/32 (\$000'S)	YEAR 10 FORECAST 2032/33 (\$000'S)
143,627	149,830	156,682	162,236	167,250	172,707	177,849
11,335	11,619	11,909	12,207	12,512	12,825	13,146
(69,183)	(72,107)	(75,154)	(78,332)	(81,645)	(85,098)	(88,699)
(43,975)	(47,331)	(47,435)	(49,179)	(50,198)	(51,305)	(52,456)
(20,817)	(18,676)	(23,148)	(24,554)	(27,640)	(30,787)	(34,096)
20,987	23,335	22,854	22,378	20,279	18,342	15,744
(53,944)	(43,334)	(48,127)	(48,928)	(41,904)	(52,569)	(43,229)
(53,944)	(43,334)	(48,127)	(48,928)	(41,904)	(52,569)	(43,229)
24,761	23,814	16,478	15,196	15,660	15,877	16,127
9,990	6,000	7,780	6,000	7,160	6,980	7,180
(11,734)	(12,492)	(13,656)	(14,414)	(15,437)	(16,418)	(17,445)
23,017	17,322	10,602	6,782	7,383	6,439	5,862
152,343	142,404	139,728	125,058	105,290	91,048	63,261
(9,939)	(2,676)	(14,670)	(19,768)	(14,241)	(27,788)	(21,623)
142,404	139,728	125,058	105,290	91,048	63,261	41,638
142,404	139,728	125,058	105,290	91,048	63,261	41,638
42,455	43,535	35,900	26,050	26,200	26,350	26,500
110,995	125,909	132,864	133,913	139,253	140,395	151,724
(11,046)	(29,715)	(43,706)	(54,673)	(74,405)	(103,485)	(136,586)
142,404	139,728	125,058	105,290	91,048	63,261	41,638

Statement of Performance Measures for the period 2023/24 to 2032/33

	NOMINAL YEAR YEAR TYPE	YEAR 1 BUDGET 2023/24 (\$000'S)	YEAR 2 FORECAST 2024/25 (\$000'S)	YEAR 3 FORECAST 2025/26 (\$000'S)
1. Operating performance		-0.90%	-5.12%	-7.39%
Benchmark: >0				
2. Own source operating revenue		78.70%	73.95%	73.79%
Benchmark: >60%				
3. Unrestricted current ratio		2.22	1.79	1.46
Benchmark: >1.5				
4. Debt service cover ratio		2.40	2.01	2.00
Benchmark: >2				
5. Rates and annual charges outstanding percentage		5.42%	5.42%	5.42%
Benchmark: <5% Metro, <10% Regional				
6. Cash expense cover ratio		15.69	13.69	13.32
Benchmark: >3 months				

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)

Pessimistic Outlook

YEAR 4 FORECAST 2026/27 (\$000'S)	YEAR 5 FORECAST 2027/28 (\$000'S)	YEAR 6 FORECAST 2028/29 (\$000'S)	YEAR 7 FORECAST 2029/30 (\$000'S)	YEAR 8 FORECAST 2030/31 (\$000'S)	YEAR 9 FORECAST 2031/32 (\$000'S)	YEAR 10 FORECAST 2032/33 (\$000'S)
-7.61%	-6.18%	-6.74%	-7.28%	-8.59%	-9.77%	-11.17%
79.98%	80.93%	84.71%	85.59%	85.62%	85.78%	85.90%
1.12	0.67	0.17	-0.29	-0.68	-1.23	-1.84
1.78	1.87	1.68	1.55	1.31	1.11	0.90
5.42%	5.42%	5.42%	5.42%	5.42%	5.42%	5.42%
11.73	11.13	9.42	7.59	6.25	4.13	2.59

DRAFT DELIVERY PROGRAM 2022-2026 (INCLUDING LONG TERM FINANCIAL PLAN 2022-2032 AND OPERATIONAL PLAN 2023-24) (Cont.)



maitland
city council

PO Box 220, Maitland NSW 2320

info@maitland.nsw.gov.au

maitland.nsw.gov.au

14.2 REVIEW PROCESS - WARD BOUNDARIES FOR 2024 ELECTION

FILE NO:	47/25
ATTACHMENTS:	Nil
RESPONSIBLE OFFICER:	Leah Flint - Group Manager Strategy Performance and Business Systems
AUTHOR:	Stephen McDonald - Manager Governance and Risk
MAITLAND +10	Outcome 15. To have an effective and efficient Council
COUNCIL OBJECTIVE:	15.1.4 Implement and maintain a contemporary governance, audit and risk framework

EXECUTIVE SUMMARY

The next local government election is scheduled for September 2024. As established under legislation, twelve (12) months prior to an election Council must determine the number of wards and ward boundaries for that election, as well as determining the number of councillors for the following term of office.

The Maitland local government area has experienced significant population growth (including an increase in registered voters), however this growth is not consistent across all wards. As such, a review of ward boundaries is required.

It is also noted that the existing naming convention of wards does not reflect geographical locations within the local government area, which has proven to be confusing for residents, and it would be beneficial to review the naming protocol.

Council officers will undertake the review process in line the requirements established under the Local Government Act 1993. It is proposed to maintain four wards and (13) Councillors, including a popularly elected Mayor, at the 2024 election.

OFFICER'S RECOMMENDATION

THAT

1. A review of Council's ward boundaries be undertaken in accordance the requirements of the *Local Government Act 1993*;
2. The ward naming protocol is also considered as part of this process;
3. A further report is presented to Council in August 2023 once the process has been completed to formalise boundaries and the naming of wards.

REVIEW PROCESS - WARD BOUNDARIES FOR 2024 ELECTION (Cont.)

REPORT

The next local government election is scheduled for September 2024. In accordance with the *Local Government Act 1993 (Section 211)*, the number of registered voters in each ward must not differ by more than ten (10) percent.

Prior to the last scheduled election (planned to be held in September 2020), ward boundaries were reviewed. The review was reported to Council on 9 April 2019, indicating that no changes were required.

As Council is aware, this election was delayed due to the pandemic and was ultimately staged in December 2021.

Strong population growth has been experienced in the LGA since the last review was undertaken, however this growth has not occurred consistently across all wards.

The NSW Electoral Commission maintains a website which provides enrolment statistics and variance percentages for each Council and wards. Based on the most recent information (data) available dated 24 February 2023 (as presented in the table below), North and East Wards fall outside the required range. This triggers a review of the wards boundaries to be undertaken.

The table below also indicates a proposed target for the number of voters within each Ward as at the time the review is completed, based on expected population growth. Setting targets to be lower in North and West Wards will enable subsequent growth in enrolled voters to be accommodated. This approach should assist in ensuring any variance is within tolerances moving forward.

Ward	Total Enrolment (number)	Currently within 10% (15951 to 17,630)	Projected voters (Growth)	Targets
Maitland Central	16,460	Yes	Steady	17,500
Maitland East	15,536	No	Growth	17,260
Maitland North	18,576	No	Strong Growth	16,320
Maitland West	16,591	Yes	Very strong growth	16,080
ALL	67,163			67160

The maximum percentage difference is calculated using the formula below:

Max Percentage Difference = ((Max Electors – Min Electors)/Max Electors)*100

Max Percentage Difference = ((18576-15536)/18576)*100

Max Percentage Difference = **16.37%**

Mid point 67,163 * 25% = 16,790. (acceptable tolerance must be between 5% above = 17,630 and 5% below = 15,950). This would be used for future boundary adjustment calculations.

REVIEW PROCESS - WARD BOUNDARIES FOR 2024 ELECTION (Cont.)

Section 211 refers to the requirements for reviewing ward boundaries. In addition, there is a guideline provided by the NSW Electoral Commission. The process involves consultation with the Australian Bureau of Statistics for Mapping Data, the NSW Electoral Commissioner for registered voters and public exhibition, allowing for community feedback over a 42 day period.

When complete and reviewed a further report would be submitted to Council by August 2023, being twelve (12) months prior to the next election.

In addition, the naming protocol for each ward is also recommended to be reconsidered as part of the process, as they are not geographically accurate, creating potential confusion. Due to the level of growth currently being experienced and projected in the near future in the current North and West Wards, it would be expected that all four current wards will have boundary adjustments and it would therefore be opportune to allocate new names to make it clearer for the public to understand.

Section 224 of the Local Government Act 1993 also states that not less than twelve (12) months before an ordinary election, Council must determine the number of councillors for the following term of office. It is proposed the Maitland City Council continue with thirteen (13) councillors including a popularly elected Mayor. This recommendation will be included in the report back at the conclusion of the ward boundary review process.

If a review of the number wards and/or Councillors is to be considered, it should be noted that this would require a separate process, including a referendum at the next election in 2024. It is not proposed to review the number Wards or Councillors.

CONCLUSION

It is a requirement, due to the strong population growth which has been inconsistent across the Council wards, to undertake a review of the ward boundaries to comply with the requirements of the *Local Government Act 1993*.

It is proposed to also review the ward names to make it easier for the public to understand which ward they are located in.

FINANCIAL IMPLICATIONS

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

POLICY IMPLICATIONS

This matter has no specific policy implications for Council.

STATUTORY IMPLICATIONS

There are statutory implications under the *Local Government Act 1993* which must be complied with relating to the review of ward boundaries.

15 DIGITAL TRANSFORMATION

Nil

16 WORKPLACE CULTURE AND SAFETY

Nil

17 VIBRANT CITY

17.1 MAITLAND GAOL TOWER EXPERIENCE UPDATE

FILE NO:	60/2
ATTACHMENTS:	Nil
RESPONSIBLE OFFICER:	Rachel MacLucas - Executive Manager Vibrant City
AUTHOR:	Matt vanderWall - Manager City Experiences and Economy
MAITLAND +10	Outcome 9. To show off our city
COUNCIL OBJECTIVE:	9.1.3 Progress the delivery of the Maitland Gaol Development Plan

EXECUTIVE SUMMARY

In July 2021, Council was advised of our success in receiving funding under the NSW Government Experience Development fund to assist in the development of a Tower Experience at Maitland Gaol as outlined in the Maitland Gaol Development Plan.

This report provides Council with an update on the project to date and seeks additional funding to complete the project.

OFFICER'S RECOMMENDATION

THAT

- 1. Council reaffirms its commitment to delivering the Maitland Gaol Tower Experience within the grant funding timeframe outlined in this report;**
- 2. Council commit additional funding, sourced through the Operational Plan 2022/23 quarterly budget review process, to ensure the delivery of the project as specified in 'Consideration of Tenders - Construction of Maitland Gaol Tower Experience' Item 22.1 in this agenda.**

REPORT

At its meeting on 8 September 2020, Council adopted the Maitland Gaol Development Plan and Site Master Plan. The Development Plan presented a new vision for Maitland Gaol to be 'an iconic tourism destination, driven by its unique heritage, connection to community, and innovative experiences'.

Within that report to Council, it was identified that grant funding for various proposals, where applicable, would be actively sought and these opportunities would be reported to Council for consideration at the appropriate time.

MAITLAND GAOL TOWER EXPERIENCE UPDATE (Cont.)

Council applied for \$150,000 under the Experience Enhancement Fund sub-stream of the NSW Government's 2020/21 Tourism Product Development Fund to develop a Tower Experience at Maitland Gaol (as identified in the Maitland Gaol Development Plan). The application states that 'The Maitland Gaol Guard Tower Walk Experience will transform a selection of inaccessible guard towers of the former maximum security facility into the first significant new tourism experience at the site since it was opened to the public'.

At the Council Meeting of 13 July 2021, Council was advised of our success in receiving \$129,000 in grant funding. In addition, Council committed \$229,400 as a co-contribution so that the project could go ahead.

Since that time Council officers have been working on a range of requirements for the project including:

- Development of preferred option
- Heritage NSW liaison
- Detailed Drawings and Quantity Surveyor estimate
- DA Approval and s60 Heritage approval
- Design refinement work with steel fabricator
- Preparation of tender documents
- Early works including demolition of Tower 1 toilet
- Discovery of Flagstones in Tower 1 requiring Heritage NSW s146 application
- Tender period and assessment
- Construction Certificate granted.

Costs to date in achieving these preliminary works are \$108,800.

Tenders were called for the physical works required to provide safe public access for guided tour groups, with those tenders closing on 7 February 2023. On assessment of the tenders, it is evident that there will be a financial shortfall to complete the project.

The difference in price is outlined in a separate tender report. In broad terms, increased costs are linked to increased material and labour costs, the methods required to meet safety and heritage concerns identified through investigations and the Development Assessment process, as well as optimistic Quantity Surveyor advice received throughout the project.

Under the current funding agreement with the NSW Government, the works must be complete by 4 August 2023 and there is no scope to go back to the funding body to seek additional funds. In addition, there are no other grant funding opportunities currently that could be sought to add additional funds to this project.

MAITLAND GAOL TOWER EXPERIENCE UPDATE (Cont.)

Although there are additional funds required from Council to complete the works, the resulting product will be an ongoing revenue generator for the Gaol and aligns with the Open Access Model as outlined in the Gaol Development Plan. The application and previous Council report conservatively estimated a minimum uplift in visitation to the Gaol of 15% as a direct result of the development of this new tour product. Initial price indications for what would be a premium product, estimate tour revenue of \$150,000 annually.

CONCLUSION

The funding required to deliver the Tower Experience at Maitland Gaol has increased. In order to complete physical works and progress this as a significant new, premium revenue generating opportunity, additional funds are required.

Delivery of the new tour offering supports the vision as outlined in the Gaol Development Plan, as well as the Open Access Model that is key to much of the development occurring on site.

Funded will be sourced through the quarterly budget review process for the 2022/23 year.

FINANCIAL IMPLICATIONS

Additional funds as outlined in this report can be adjusted through the budget review process for 2022/23.

POLICY IMPLICATIONS

This matter has no specific policy implications for Council.

STATUTORY IMPLICATIONS

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

18 ITEMS FOR INFORMATION

Nil

19 NOTICES OF MOTION/RESCISSION

19.1 POLICE RESOURCING

NOTICE OF MOTION SUBMITTED BY CR MITCHELL GRIFFIN

FILE NO: 35/84
ATTACHMENTS: Nil
RESPONSIBLE OFFICER: David Evans - 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 April 2023:

THAT

- 1. Council notes the significant population growth in the eastern side of the Local Government Area over the last decade.*
- 2. Notes that our local Police do excellent work, however more resources are required to help keep up with growth in the Thornton, Chisholm, Millers Forest and Woodberry areas.*
- 3. Council writes to the NSW Police Minister to advocate for:*
 - a. Making Beresfield Police Station a full time Police Station*
 - b. Increase allocated resources for the Port Stephens Command to ensure that staffing of the police station does not result in Officers being taken off the beat.*
- 4. Council writes to the Premier of NSW, the Member for Maitland, the Member Wallsend and the Member for Upper Hunter to inform them of the passage of this motion.*

RESPONSE BY GROUP MANAGER CULTURE, COMMUNITY & RECREATION

A letter can be prepared to the Premier of NSW, Police Minister, Member for Maitland, Member for Wallsend and Member for Upper Hunter advocating for increased police resourcing levels.

20 QUESTIONS WITH NOTICE

20.1 COUNCIL OPERATION EXPENDITURE

SUBMITTED BY CR PHILIP PENFOLD

FILE NO: 35/7/2
ATTACHMENTS: Nil
RESPONSIBLE OFFICER: David Evans - General Manager
Leah Flint - Group Manager Strategy Performance and Business Systems
Michael Burfitt - Chief Financial Officer

Cr Philip Penfold has asked the following Question With Notice for the Council Meeting being held on 11 April 2023:

Would officers provide examples of notable items of expenditure on goods essential to delivering Council infrastructure and services, and advise the approximate spend year to date and approximate increase in cost (as a percentage) year on year?

RESPONSE BY GROUP MANAGER STRATEGY, PERFORMANCE AND BUSINESS SYSTEMS

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

These include:

- Street lighting - year to date expense \$1.8 million, a price increase of 70% when compared to 21/22
- Insurances – year to date expense \$1.79 million, a price increase of 15% when compared to 21/22
- Asphalt – year to date expense \$823,000, a price increase of 13.07% when compared to 21/22
- Concrete - year to date expense \$237,000, a price increase of 9.7% when compared to 21/22
- Traffic control – year to date expense \$2.18 million, a 6.1% price increase when compared to 21/22
- Fuel - year to date expense \$1.28 million, price increases of between 6.1% to 12% (subject to time of purchase) when compared to 21/22
- General electricity – year to date expense \$522,000, a price increase of 5% for usage when compared to 21/22.

20.2 15 MINUTE CITIES

SUBMITTED BY CR MITCHELL GRIFFIN

FILE NO: 35/48
ATTACHMENTS: Nil
RESPONSIBLE OFFICER: David Evans - General Manager
Matthew Prendergast - Group Manager Planning & Environment

Cr Mitchell Griffin has asked the following Question With Notice for the Council Meeting being held on 11 April 2023:

Can Council officers please advise of any action/direction the State Government has made regarding planning matters around "15 minute cities" and what impact that will have on our council and community?

RESPONSE BY GROUP MANAGER PLANNING AND ENVIRONMENT

15-minute cities is an urban planning principle that envisages the provision of necessary infrastructure, services and facilities required by a community within a 15 minute travel distance of housing. The NSW Government has incorporated this principle into the NSW regional planning framework, including the Hunter Regional Plan 2041 (HRP) which includes an objective to create 15-minute neighbourhoods to support mixed, multi-modal, inclusive and vibrant communities. The HRP acknowledges the range of contexts across the Hunter and outlines a variety of scenarios depending on the size of the community and proximity to existing centres.

The inclusion of the 15 minute cities principle into the NSW planning framework essentially requires all Councils across NSW to consider this principle as part of the development of housing and infrastructure strategies, as well as the assessment of planning proposals, to ensure that suitable provision has been made to provide local access to education, jobs, services, open space and community activities. These matters are already addressed at a high level through a range of strategic planning documents including the Maitland +10 Community Strategic Plan and Maitland Local Strategic Planning Statement 2040+. The HRP framework reinforces our current approach and supports Council in ensuring that rezoning of land provides the best community outcomes.

21 URGENT BUSINESS

22 COMMITTEE OF THE WHOLE

22.1 CONSIDERATION OF TENDERS - CONSTRUCTION OF MAITLAND GAOL TOWER EXPERIENCE

FILE NO:	2022/137/2165
ATTACHMENTS:	Nil
RESPONSIBLE OFFICER:	David Moloney - Group Manager Infrastructure & Works Todd Stanley - Manager Building Projects & Services
AUTHOR:	Allison Cronin - Senior Project Architect
MAITLAND +10	Outcome 9. To show off our city
COUNCIL OBJECTIVE:	9.1.3 Progress the delivery of the Maitland Gaol Development Plan

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

An open tender process was undertaken for the construction of the Maitland Gaol Tower Experience project, which will provide guided public access to the former prison officer's towers and adjacent gantry platforms.

The tender period opened 15 December 2022 and closed at 2pm 7 February 2023. Two Tenders were received and assessed in accordance with an approved Tender Evaluation Plan carried out by a Tender Review Panel and documented in a Tender Evaluation Plan. As both tenders substantially exceed the project budget, this report provides a recommendation to decline all tenders and negotiate with the highest ranked tenderer to ensure the project can be delivered to the revised Project budget.

Additionally, it notes the Council resolution to commit additional funding from the 2022/23 Operational Budget (third quarter budget review process) to ensure the delivery of the Maitland Gaol Tower Experience project.

23 COMMITTEE OF THE WHOLE RECOMMENDATIONS

24 CLOSURE