Working and planning together

I am pleased to be presenting to the community the Draft Operational Plan 2016-2017, the final year in Council’s 2013-2017 Delivery Program.

This plan sets out how Council is going to meet the needs of the community identified in the Community Strategic Plan 2026 including annual (recurrent/operational) activities; capital works programs and new initiatives.

I believe the Lithgow local government area has a bright future and that by working together we can ensure the long-term sustainability of our region.

In developing the plan, Council has to make tough decisions to ensure a balance of programs which will provide economic, social and environmental benefits to the area whilst ensuring responsible corporate governance and financial management.

Works will continue on the upgrade of the Portland Sewerage Treatment Plant to improve environmental standards and increase the plant’s capacity enabling future growth and development to the Portland area.

I am excited about the Lithgow CBD Revitalisation Project. The first stage of this project will see Cook Street Plaza and the Eskbank Street Intersection undergo major redevelopment, making the CBD an attractive place to work, shop and visit. In turn, this will encourage new investment and employment opportunities in the retail, business and tourism sectors as Main Street becomes a focal point for events with a vibrant street/café culture.

I believe that the Lithgow region is a wonderful place to live, work and invest. I also believe that this plan reflects the future direction the community and Council has identified for the Lithgow region and that by continuing to work and plan together we can continue to ensure its long-term sustainability.

Councillor Maree Statham
MAYOR
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Executive Summary

The Delivery Program 2013-2017 and Operational Plan 2016-2017 is a document that is required by the Local Government Act 1993 to identify “the Council’s activities for at least the current Council’s four year term of office; and the Council’s revenue policy for the next year”. The Draft Operational Plan 2016-2017 achieves these requirements and builds upon last year’s Plan to incorporate the strategies from the Community Strategic Plan 2026. The following provides a summary of Council’s activities and revenue policy for 2016-2017.

Principal Activities

Caring for Our Community

- Develop the Cullen Bullen Village Improvement Plan.
- Continue to conduct NAIDOC Day celebrations.
- Participate in the Lithgow Museums Networking Group.
- Continue to provide the Museums Advisor Program to assist local museums and galleries.
- Continue to participate in the Child Protection Interagency, Community Services Interagency and Domestic Violence Liaison Committee.
- Maintain and update the Community Noticeboard in Cook Street Plaza.
- Provide support to community organisations through Council’s Financial Assistance Program.
- Advocate for equitable access to health services.
- Continue the outreach program for access to Library services by housebound and isolated residents in Portland and Wallerawang.
- Continue to operate the Pound and maintain animal control.
- Conduct International Women’s Day.
- Conduct regular meetings of the Crime Prevention Committee and implement the Crime Prevention Plan.
- Recognise the dedication of the volunteers within our community on International Volunteers Day and Australia Day.
- Continue to support the Lithgow Youth Council and develop activities for young people.

Strengthening Our Economy

- Implement the Main Street Revitalisation Program.
- Continue to develop and promote Lithgow Creatives.
- Continue to develop and grow the economic potential of ‘LithGlo’ and Halloween.
- Continue to develop the Independent Retailer Development Program to build capacity in local retailers and reinvigorate the CBD’s of Lithgow, Wallerawang and Portland.
- Develop promotional material to attract investors and residents to the Lithgow local government area.
- Continue to operate the Lithgow Visitor Information Centre.
- Continue to support the Lithgow Tourism Advisory Committee.
- Continue to operate, maintain and promote Eskbank House Museum.
- Develop and promote the Cultural Precinct.

Developing Our Built Environment

- Prepare Development Servicing Plans.
- Undertake cemetery improvements at cemeteries.
- Construct toilet facilities.
- Undertake footpath construction to Barton Avenue, Wallerawang and Great Western Highway, Bowenfels.
- Continue to upgrade rural roads including:
  - Wattle Mount Road
  - Hartley Vale Road
  - Cox’s River Road
  - Glen Alice Road
  - Glen Davis Road
  - Rydal/ Hampton Road.
- Upgrade Methvan Street Lithgow, Main Street Wallerawang and Williwa Street Portland as part of Council’s Urban Roads Improvement Program.
- Continue the water mains renewal in Wallerawang and Portland.
- Upgrade Portland Sewerage Treatment Plant.
Enhancing Our Natural Environment

- Continue to provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternatives.
- Undertake weed control in Famers Creek.
- Continue to conduct Environmental Advisory Committee meetings.
- Continue to provide safe drinking water to the LGA.
- Review and update the 1998 Lithgow Bike Plan.

Responsible Governance and Civic Leadership

- Provide support and training to Councillors.
- Fulfil Council’s statutory planning and reporting requirements, including the preparation of Operational Plan 2016-2017 the Annual Report 2015-2016 and quarterly performance reports on the progress with the achievements for this Delivery Program and Operational Plan and the provision of a budget review statement.
- Annual and quarterly reports will be presented to Council meetings and will be available on Council’s website www.lithgow.nsw.gov.au.
- Manage and report on Council’s finances.
- Continue Council’s participation in the activities of CENTROC.
- Implement the Workforce Plan with the aim of positioning Council as the Employer of Choice for the Lithgow region.
- Provide employees of Council with the appropriate training to enhance skills and knowledge, and a safe and healthy workplace.
- Continue the development of the Community Strategic Plan and Integrated Planning and Reporting Framework.
- Provide efficient and quality customer service to the community and internal customers.
- Ensure Council’s information and communications networks are maintained to a high level of service providing staff and the community with access to information and systems as required.
- Continue to manage Council’s properties to maximise economic benefit.
- Collect and administer development contributions in accordance with the adopted Section 94A Levy Contributions Plan.
- Continue to maintain and upgrade Council fleet of plant and equipment.

In conclusion, it is pleasing to prepare this combined Delivery Program and draft Operational Plan which proposes to build upon the significant amount of on-the-ground improvements which Council has undertaken in 2015-2016, whilst delivering a result which improves Council’s position. I look forward to working with staff and the community in achieving the activities, initiatives and works as outlined in this Plan.

Roger Bailey
General Manager
Overarching Vision

The overarching vision was developed in collaboration with the community and adopted by Council at its Policy and Strategy Committee Meeting of 3 October 2006 for the Strategic Plan (Minute No. 06-315). It sets a vision for the next 10 to 20 years for the Local Government Area and is therefore appropriate that it be incorporated into the Combined Delivery Program and Operational Plan. The overarching vision statement is:

“A centre of Regional excellence that:

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

Vision Statements

The following vision statements are the guiding principles used to develop the five key principle activity areas of the Community Strategic Plan 2026 and the Combined Delivery Program 2013-2017 and Operational Plan 2016-2017.

<table>
<thead>
<tr>
<th>Principal Activity Area</th>
<th>Vision Statement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community</td>
<td>We retain, respect and strengthen both our overall sense of community, and the unique linked communities of groups, rural areas, villages and towns that make up the Lithgow LGA.</td>
</tr>
<tr>
<td>Transport</td>
<td>Providing a choice of effective public and private transport options for those who live, work and visit our community.</td>
</tr>
<tr>
<td>Employment</td>
<td>Developing and embracing diverse job opportunities for all ages and abilities.</td>
</tr>
<tr>
<td>Heritage</td>
<td>Celebrating, protecting and sustaining our unique industrial and natural heritage, its cultural landscapes and its built heritage.</td>
</tr>
<tr>
<td>Education</td>
<td>Progressing to a “learning city of excellence” with a broad range of formal and non-formal education services.</td>
</tr>
<tr>
<td>Health</td>
<td>Creating a healthy community providing opportunities and facilities for a healthy lifestyle.</td>
</tr>
<tr>
<td>Environment</td>
<td>Balancing, protecting and enhancing our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations.</td>
</tr>
<tr>
<td>Arts and Culture</td>
<td>Supporting, celebrating and expanding a diversity of cultural and creative adventures that explore and discover the richness in our society.</td>
</tr>
<tr>
<td>Youth</td>
<td>Providing suitable entertainment and recreational facilities, education and employment opportunities and lifestyle choices for our valuable community of young people.</td>
</tr>
<tr>
<td>Growth</td>
<td>Providing for sustainable and planned growth, while enhancing the existing rural and village identity.</td>
</tr>
<tr>
<td>Governance and Administration Services</td>
<td>Developing community confidence in the organisation by the way it is directed, controlled and managed.</td>
</tr>
</tbody>
</table>
5 Principle Activity Areas

Our Place...Our Future Community Strategic Plan 2026 was developed in 2013 following an extensive consultation process with the community. The Community Strategic Plan is a 10 year plan which is delivered through short-term strategies and actions outlined in each Delivery Program and Operational Plan. The community’s vision for the future of the Lithgow Local Government Area is reflected across 5 Key Principal Activity areas:

Caring for our Community
We retain, respect and strengthen both our overall sense of community, and the unique linked communities of groups, rural areas, villages and towns that make up the Lithgow LGA.

Planning Our Community
Planning and providing quality community and recreational facilities and services for a healthy, vibrant and harmonious community.

Our Community Programs
Working together to support, celebrate and expand the social and cultural diversity of our community whilst promoting healthy, active lifestyles in a safe environment.

Strengthening Our Economy
Providing for sustainable and planned growth through the diversification of the economic base, the development of diverse job opportunities and the provision of a broad range of formal and non-formal educational services.

Planning Our Economic Growth
Providing for sustainable and planned growth that supports a range of lifestyle choices and employment opportunities.

Our Economic Growth Programs
Exploring and discovering the richness in our society through the pursuit of educational, creative and cultural opportunities to diversify our economy, skills base and employment opportunities.

Developing Our Built Environment
Providing a choice of effective public and private transport options, suitable entertainment and recreational facilities, and lifestyle choices while enhancing the existing rural areas, villages and towns that make up the Lithgow LGA.

Planning our Built Environment
Planning for suitable infrastructure development to promote sustainable and planned growth, while enhancing the existing identity of the towns, villages and rural areas of the LGA.

Our Built Environment Programs
Ensuring sustainable and planned growth through the provision of effective public and private transport options and suitable entertainment and recreational facilities to enhance the lifestyle choices of the community.
Enhancing Our Natural Environment

Balancing, protecting and enhancing our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations.

Planning Our Natural Environment

To conserve and preserve the natural environment whilst balancing the impact of development to ensure a sustainable and healthy community.

Our Natural Environment Programs

To conserve and preserve the natural environment whilst balancing the impact of development to ensure a sustainable and healthy community.

Responsible Governance and Civic Leadership

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

Planning Our Council

A Council that focuses on strong civic leadership, organisational development and effective governance with an engaged community actively participating in decision making processes affecting their future.

Our Council Programs

A Council that focuses on strong civic leadership, organisational development and effective governance with an engaged community actively participating in decision making processes affecting their future.

Integrated Planning and Reporting Framework

The Integrated Planning and Reporting Framework is based on a perpetual planning cycle which encourages an inclusive and transparent approach to the development of a sustainable local government area and responsible civic leadership.
Setting Council’s Strategic Direction

The Delivery Program 2013-2017 sets Council’s strategic direction for the next four years and is combined with the Operational Plan 2016-2017. It has been designed to meet certain legislative requirements, communicate the community’s vision for the future of the Lithgow local government area and translate the Community Strategic Plan 2026 and other corporate documents into actions. It is a critical planning tool which:

- Highlights the issues of most concern to the Council and the Community.
- Identifies how Council will respond to areas of greatest need by identifying specific tasks and projects.
- Sets targets by which performance can be measured – Quarterly and Annually.
- Is a ‘living document’ constantly subject to review through Council’s Quarterly reporting process.

The combining of the Operational Plan (annual or recurrent component) with the Capital Works and New Initiatives not only provides a transparent insight into Council’s decision making processes and operations for 2016-2017, but also links all programs and works activities with the Community Strategic Plan 2026.

There are five principle activity areas which identify the actions Council will undertake over the four year period. They are reported in the Delivery Program 2013-2017 and Operational Plan 2016-2017 in the following structure:

<table>
<thead>
<tr>
<th>Heading</th>
<th>Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Principle Activity Area</td>
<td>A key theme area aligned to the Community Strategic Plan 2026 and Council’s internal operations.</td>
</tr>
<tr>
<td>Budget for Principal Activity</td>
<td>A summary of the capital/new initiatives and recurrent net budget.</td>
</tr>
<tr>
<td>Note: A negative means a surplus budget.</td>
<td></td>
</tr>
<tr>
<td>Program of Works for 2013-2017</td>
<td>The program of works includes the Operational Plan for 2016-2017 which consists of Council’s day to day activities or recurrent programs and the Capital Works and New Initiatives for 2013-2107.</td>
</tr>
<tr>
<td>2016-2017 Financial Assistance</td>
<td>A list of groups who are identified to receive funding from Council’s Financial Assistance Program during 2016-2017 and an allocation for non-recurrent funding to be allocated in two rounds during the financial year.</td>
</tr>
</tbody>
</table>
Reading the Delivery Program/Operations Plan

The new format includes a four-year Delivery Program for the 2013-14, 2014-15, 2015-16 and 2016-17 financial years and an Operational Plan for 2016-17.

Reading the Program of Works Tables (Left to Right)

<table>
<thead>
<tr>
<th>Column Heading</th>
<th>Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Delivery Program</td>
<td>Identifies the desired outcome of the Community Strategic Plan over the four-year period.</td>
</tr>
<tr>
<td>Action</td>
<td>Identifies the actions to be undertaken during the Operational Plan Year will deliver the Delivery Program Action.</td>
</tr>
<tr>
<td>Performance Measure</td>
<td>Identifies the activity to be undertaken or performance measure required to meet the Strategic Objective.</td>
</tr>
<tr>
<td>Target</td>
<td>Identifies the agreed target to meet the Performance Measure.</td>
</tr>
<tr>
<td>Responsible Department</td>
<td>Identifies the lead department for implementing the Actions/Performance Indicators.</td>
</tr>
</tbody>
</table>

The Revenue Policy details the budget, rates and Fees and Charges for 2016-2017. The Fees and Charges are reported as a separate document.

<table>
<thead>
<tr>
<th>Heading</th>
<th>Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ordinary Rates</td>
<td>Lists the residential, farmland, business and mining rate to be levied in 2016-2017.</td>
</tr>
<tr>
<td>Special Rate</td>
<td>Lists the parking rate to be levied on properties within the designated area for 2016-2017.</td>
</tr>
<tr>
<td>Charges</td>
<td>Lists the sewerage, stormwater, waste and water charges for 2016-2017.</td>
</tr>
<tr>
<td>Borrowings</td>
<td>Identifies the projects to be funded by loan and to what amount for 2016-2017.</td>
</tr>
<tr>
<td>Fees</td>
<td>Lists fees to be charged in 2016-2017.</td>
</tr>
</tbody>
</table>
### Terminology

<table>
<thead>
<tr>
<th>Term</th>
<th>Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Strategic Plan</td>
<td>A plan which guides the direction for the Local Government Area over the next 10 to 20 years.</td>
</tr>
<tr>
<td>Workforce Strategy</td>
<td>A plan which provides the strategic direction for Council’s Workforce and how Council will resource the Delivery Program for at least the next four years.</td>
</tr>
<tr>
<td>Strategic Asset Management Plan</td>
<td>A plan which provides a strategic direction for the management and development of Council’s assets.</td>
</tr>
<tr>
<td>Long-term Financial Plan</td>
<td>A plan which details Council’s revenue policy for the next 10 years in relation to the delivery of the Integrated Planning and Reporting Framework.</td>
</tr>
<tr>
<td>Delivery Program</td>
<td>A plan which details Council’s activities for the Council’s term of office and the revenue policy.</td>
</tr>
<tr>
<td>Operational Plan</td>
<td>A plan which details all activities, in particular, the components of an activity, its budget, the timing and key performance indicators for a financial year.</td>
</tr>
<tr>
<td>Quarterly Report</td>
<td>A report after the end of each quarter that details the extent to which the performance targets in the Operational Plan have been achieved during that quarter and also includes a budget review statement that shows a revised estimate of the income and expenditure for that year.</td>
</tr>
<tr>
<td>Annual Report</td>
<td>A report as to Council’s achievements with respect to the objectives and performance targets set out in its management plan for that year.</td>
</tr>
<tr>
<td>State of the Environment Report</td>
<td>A report as to the state of the environment in the Local Government Area, in particular, the environmental sectors of land, air, water, biodiversity, waste, noise and heritage.</td>
</tr>
</tbody>
</table>

### Council Division and Department Titles

<table>
<thead>
<tr>
<th>Departments</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive</td>
<td></td>
</tr>
<tr>
<td>Corporate and Community</td>
<td></td>
</tr>
<tr>
<td>Environment and Development</td>
<td></td>
</tr>
<tr>
<td>Operations</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Departments</td>
<td></td>
</tr>
<tr>
<td>Community and Culture</td>
<td></td>
</tr>
<tr>
<td>Development</td>
<td></td>
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<tr>
<td>Environment</td>
<td></td>
</tr>
<tr>
<td>Finance</td>
<td></td>
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<tr>
<td>Information Technology</td>
<td></td>
</tr>
<tr>
<td>Organisational Development</td>
<td></td>
</tr>
<tr>
<td>Parks and Gardens</td>
<td></td>
</tr>
<tr>
<td>Roads</td>
<td></td>
</tr>
<tr>
<td>Tourism</td>
<td></td>
</tr>
<tr>
<td>Water and Wastewater</td>
<td></td>
</tr>
</tbody>
</table>
About Lithgow
The Lithgow local government area covers approximately 4,551km², extending from Capertee in the north, Little Hartley in the east, Hampton-Tarana in the south and Meadow Flat in the west. The estimated residential population as at 2015 is 21,416 (source: http://profile.id.com.au/lithgow/home).

The local government area is inclusive of the rural communities of:

- Ben Bullen
- Bogee
- Clarence
- Cullen Bullen
- Dargan
- Glen Davis
- Glen Alice
- Good Forest
- Hartley
- Hampton
- Kanimbla
- Lidsdale
- Lowther
- Marrangaroo
- Newnes
- Palmers Oakey
- Portland
- Sodwalls
- Tarana
- Wallerawang

Aboriginal Heritage
The Lithgow local government area lies almost wholly within the Wiradjuri Aboriginal nation, with the Gundungurra nation situated to the south and the Darug nation to the east.
The Lithgow Local Government Area
How does Council Work?

Role of councillors
The Lithgow local government area is represented by nine councillors elected in September 2012 for a four-year term of office.

Our Councillors as of 1 July 2013 are:

- Councillor Maree Statham, Mayor
- Councillor Ray Thompson, Deputy Mayor
- Councillor Col Hunter
- Councillor Frank Inzitari
- Councillor Joe McGinnies
- Councillor Martin Ticehurst
- Councillor Peter Plibearn
- Councillor Wayne McAndrew
- Councillor Ross Higlett

Elections are held every year by the Councillors in September for the positions of Mayor and Deputy Mayor.

Council meetings
Council meets every three weeks on a Monday, in the Council Chambers, 180 Mort Street, Lithgow to consider matters requiring a decision by Council.

Council meetings are open to the public except on occasion when there is a discussion of confidential items such as sensitive legal or commercial matters.

Business Papers are available on the Friday before each Council meeting at Council’s Customer Service Centre and on the website at www.council.lithgow.com.

Community Engagement
Council is required by legislation to consult widely with the community. Lithgow Council does this by actively working to extend and strengthen channels of communication with the community. By strengthening our community involvement in decision-making and in the delivery of programs and projects we are working to build a better community and increase the sustainability of the area.

A number of strategies are employed to involve the community in decision-making and in the delivery of programs and projects.

Council worked closely with the community to develop a number of key strategic plans through public forums, reference groups and surveys. Prioritised actions and activities from these documents have been included in the Operational Plan.

Council engages with the community using a variety of ways including:

- On-site community meetings.
- Engagement in program and project-specific working groups such as the current Ageing Committee formed to develop an Ageing Strategy for the area.
- Provide open access to key planning documents through Council’s website, libraries and the Customer Service Centre.
- Distribution of Council’s quarterly newsletter ‘Council Connections’.
- Undertake surveys to gauge community satisfaction and to enable emerging issues to be discussed.
- Hold community information sessions to inform the community of the annual Operational Plan process and invite feedback.
- Enable the community to participate through being a member of Council’s Advisory Committees.
- Media releases distributed via local and regional press, Council Column, Council Connections, Council’s website and social media.
- Information sheets, flyers and pamphlets are developed on a range of topics and are available from the Council Administration Centre, Libraries and on Council’s website.

The Mayor, General Manager and other authorised staff also meet regularly with representatives of industry, community organisations and interested groups to stay abreast of current concerns and obtain feedback on Council’s performance.

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

Council’s decisions are implemented by Council’s staff under the leadership and direction of the General Manager.
Section 355 Committees

Council has a number of committees made up of Councillors, Council Officers and members of the community who act in an official capacity on behalf of Council within the confines of the charter of the committee. Advisory committees provide advice to Council on specific subjects such as environmental or youth issues. Management Committees manage a particular property on behalf of Council providing updates and advice on maintenance issues for budget considerations.

In addition to this Council appoints or convenes temporary working parties or task forces that assist in the development of short term projects, providing professional advice and community input. Council currently has two Taskforces, a Mining Taskforce and a Business Taskforce.

The Mining Taskforce is made up of Councillors, representatives of Centennial Coal, the Mining Unions and NSW Minerals Council and has been created to:

- Promote coal mining in our region; and
- Lobby State and Federal Governments around issues confronting coal mining in the region, including but not limited to, local coal supplies to Mt Piper and planning and environment concerns restricting mining.

The Business Taskforce is made up of Councillors, the State Member, representatives from agencies including NSW Trade and Investment, Central NSW Business Enterprise Centre and Department of Employment and has been created to respond to the challenges posed by the restructuring occurring with the mining and energy sections in Lithgow by identifying actions to grow investment and employment.

Monitoring Organisational Performance

Lithgow City Council’s performance is monitored through quarterly reviews of the Delivery Program and Operational Plan. The Annual Budget is presented to Council for comment and adoption. The Quarterly Report to Council includes:

- Progress reports on the key objectives set out in the Delivery Program and Operational Plan.
- Progress towards achievements of performance goals.
- Progress of current programs and projects.
- Financial performance compared to the budget.
## Caring for our Community
### Estimated Operating Budget

<table>
<thead>
<tr>
<th></th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>(589,323)</td>
</tr>
<tr>
<td>Expenditure</td>
<td>3,446,046</td>
</tr>
<tr>
<td>Funding Result</td>
<td>2,856,723</td>
</tr>
</tbody>
</table>

## Caring for our Community
### Capital Projects Income & Expenditure

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Project Name</th>
<th>Income</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>600013</td>
<td>CCTV Program</td>
<td></td>
<td>20,000</td>
</tr>
<tr>
<td>600022</td>
<td>Library Assets Replacement</td>
<td></td>
<td>74,350</td>
</tr>
<tr>
<td>600103</td>
<td>State Library Infrastructure Grant</td>
<td>(118,027)</td>
<td>118,027</td>
</tr>
<tr>
<td>600034</td>
<td>Local History</td>
<td></td>
<td>4,600</td>
</tr>
<tr>
<td>600082</td>
<td>Village Improvements Program</td>
<td></td>
<td>30,000</td>
</tr>
<tr>
<td>100033</td>
<td>Portland Pool Financial Assistance</td>
<td></td>
<td>30,000</td>
</tr>
<tr>
<td>600003</td>
<td>Museum Advisors Program</td>
<td>(11,666)</td>
<td>17,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Project Name</th>
<th>Income</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>600023</td>
<td>Library Programs</td>
<td></td>
<td>5,000</td>
</tr>
<tr>
<td>600025</td>
<td>Homework Zone</td>
<td></td>
<td>15,750</td>
</tr>
<tr>
<td>600034</td>
<td>Local History</td>
<td></td>
<td>4,600</td>
</tr>
<tr>
<td>600051</td>
<td>Youth Scholarships</td>
<td></td>
<td>(1,500)</td>
</tr>
<tr>
<td>600068</td>
<td>Seniors Week</td>
<td></td>
<td>5,000</td>
</tr>
</tbody>
</table>
### Caring for our Community
#### Capital Projects Income & Expenditure

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>600059</td>
<td>Non-Recurrent Financial Assistance</td>
<td>87,000</td>
</tr>
<tr>
<td>600063</td>
<td>Recurrent Financial Assistance</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lithgow Tidy Towns</td>
<td>2,050</td>
</tr>
<tr>
<td></td>
<td>Portland Tidy Towns</td>
<td>1,025</td>
</tr>
<tr>
<td></td>
<td>Cullen Bullen Tidy Towns</td>
<td>1,025</td>
</tr>
<tr>
<td></td>
<td>Wallerawang Tidy Towns</td>
<td>1,025</td>
</tr>
<tr>
<td></td>
<td>Ironfest</td>
<td>12,300</td>
</tr>
<tr>
<td></td>
<td>Lithgow Chamber of Commerce</td>
<td>12,300</td>
</tr>
<tr>
<td></td>
<td>Arts OutWest</td>
<td>12,749</td>
</tr>
<tr>
<td></td>
<td>Lithgow Show</td>
<td>12,300</td>
</tr>
<tr>
<td></td>
<td>White Ribbon Day</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>LINC Rental Assistance</td>
<td>11,000</td>
</tr>
<tr>
<td></td>
<td>Western Region Academy of Sport</td>
<td>1,780</td>
</tr>
<tr>
<td></td>
<td>Portland Golf Club Sponsorship</td>
<td>860</td>
</tr>
<tr>
<td></td>
<td>School Presentations</td>
<td>930</td>
</tr>
<tr>
<td></td>
<td><strong>Total Expenditure</strong></td>
<td><strong>69,844</strong></td>
</tr>
</tbody>
</table>
1.1.1 PLANNING OUR COMMUNITY

1.1.1.1 To provide social and cultural planning that will lead to the enhancement of the quality of life of the community.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Identify and develop new plans and strategies in line with the community's needs.</td>
<td>Village Improvements Plans developed and adopted by the Executive Management Team.</td>
</tr>
<tr>
<td></td>
<td>Meadow Flat Village Improvements Plan developed and adopted by the Executive Management Team.</td>
</tr>
<tr>
<td></td>
<td>100% complete</td>
</tr>
<tr>
<td></td>
<td>Community and Culture</td>
</tr>
</tbody>
</table>
1.2.1.1 To support people from Aboriginal and CALD backgrounds.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Action</strong></td>
<td><strong>Performance Measure</strong></td>
</tr>
<tr>
<td>Provide support to the activities of local aboriginal organisations.</td>
<td>Assistance provided to support the activities of local aboriginal organisations.</td>
</tr>
<tr>
<td></td>
<td>Assistance provided to support the activities of local aboriginal organisations.</td>
</tr>
<tr>
<td>Promote and support the activities of the local CALD community.</td>
<td>Assistance provided to support the activities of local Cultural and Linguistically Diverse organisations.</td>
</tr>
<tr>
<td></td>
<td>Conduct and celebrate Naturalisation Ceremonies as required.</td>
</tr>
</tbody>
</table>
1.2.02 AGEING POPULATION

1.2.2.1 To respond to the needs of an ageing population.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Decision Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Number of actions successfully implemented from the Ageing Strategy.</td>
<td>Celebrate the contribution to the community by our senior residents.</td>
</tr>
<tr>
<td></td>
<td>Coordinate activities to celebrate Seniors Week.</td>
</tr>
<tr>
<td></td>
<td>100% complete</td>
</tr>
<tr>
<td></td>
<td>Community and Culture</td>
</tr>
<tr>
<td>Conduct the Mayors Appeal to provide residents in Local Nursing Homes with Christmas Gifts.</td>
<td>Gifts sourced and distributed to residents at the Nursing Homes.</td>
</tr>
<tr>
<td></td>
<td>100% complete</td>
</tr>
<tr>
<td></td>
<td>Corporate and Community</td>
</tr>
</tbody>
</table>
### 1.2.03 ARTS AND CULTURE

#### 1.2.3.1 To provide a range of programs celebrating the cultural diversity and rich heritage of our local government area.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Celebrate the cultural heritage of the LGA through the development of cultural/heritage programs.</td>
<td>Eskbank House and its connections with other heritage sites promoted.</td>
<td>Participation in combined museum events and promotions.</td>
<td>100% participation</td>
<td>Community and Culture</td>
</tr>
<tr>
<td>Promote Lithgow History Avenue Project.</td>
<td>History Avenue Website updated and maintained as required.</td>
<td></td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td>Develop and Establish School Excursion Programs to Eskbank House Museum and other Heritage Sites.</td>
<td>Promotion and delivery of the school excursion program to Eskbank House Museum and other heritage sites.</td>
<td></td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td>Develop the Oral History Program to capture the ‘collective memories’ of the area.</td>
<td>Two school visits to Eskbank House Museum per annum.</td>
<td></td>
<td>100% processed</td>
<td>Library</td>
</tr>
<tr>
<td>Provide support for cultural organisations in the development and promotion of cultural activities.</td>
<td>Museums Advisory Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.</td>
<td>Museum Advisory visits Lithgow 10 times per year.</td>
<td>100% attendance</td>
<td>Community and Culture</td>
</tr>
</tbody>
</table>
1.2.03 ARTS AND CULTURE

1.2.3.1 To provide a range of programs celebrating the cultural diversity and rich heritage of our local government area.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Develop temporary programs and events within the Cultural Precinct.</td>
<td>Program of temporary programs and events developed in the Cultural Precinct.</td>
</tr>
<tr>
<td></td>
<td>Two events and/or programs held in the Cultural Precinct.</td>
</tr>
<tr>
<td></td>
<td>100% complete</td>
</tr>
<tr>
<td></td>
<td>Community and Culture</td>
</tr>
<tr>
<td>Program of temporary programs and events developed in the Cultural Precinct.</td>
<td>Develop a plan for regular cultural activities to be undertaken on completion of the upgrade to Blast Furnace Park inclusive of an Outdoor Sculpture Competition.</td>
</tr>
<tr>
<td></td>
<td>100% complete</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>
I.2.04 CHILDREN AND FAMILIES

1.2.4.1 To develop the Lithgow LGA as a Family Friendly Community.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Develop and promote activities for children and families in the Lithgow LGA.</td>
<td>Implement priority actions from the Family Friendly Strategy.</td>
</tr>
<tr>
<td></td>
<td>Regular attendance by the Community Development Officer at meetings of the Child Protection Interagency and participation in community events.</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>
1.2.05 COMMUNITY INFORMATION

1.2.5.1 To increase community awareness of local services and facilities

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
</table>
| Facilitate improvements to networking and communication between agencies and with the community. | Information placed on community noticeboards weekly. | Community noticeboards updated and maintained weekly at:  
- Council Administration Centre  
- Cook Street Plaza  
- All branch Libraries. | 100% complete | Community and Culture |
| Maintain the online directory of children's Services on Council's website. | Directory maintained on Council's website and updated annually. | 100% complete | |
### 1.2.06 COMMUNITY SUPPORT

#### 1.2.6.1 To encourage equitable access to services and facilities

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide support to community organisations through Council’s financial assistance program.</td>
<td>Promote and Administer the Financial Assistance Program to community organisations.</td>
<td>Program advertised and submissions received in April.</td>
<td>100% processed</td>
<td>Community and Culture</td>
</tr>
<tr>
<td>Lobby Governments for equitable access to public transport, health, education, housing, recreational and other essential community services projects.</td>
<td>Use census and other need data to advocate for equitable access by Lithgow residents to community infrastructure and essential services.</td>
<td>Census and other data used in Council funding applications, development of plans and strategies and other submissions.</td>
<td>100% complete</td>
<td>Community and Culture</td>
</tr>
<tr>
<td>Promote and support Men’s Shed projects and programs.</td>
<td>Provide support for Men’s Shed organisations in the promotion and development of activities.</td>
<td>Community Development Officer to attend meetings of the Lithgow and Portland Men’s Shed Groups as required.</td>
<td>100% of meetings attended</td>
<td></td>
</tr>
</tbody>
</table>
### 1.2.07 HEALTH

**1.2.7.1 To provide a range of health services which meet the needs of the community.**

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Participate in the Community Services Interagency.</td>
<td>Regular attendance by the Community Development Officer at meetings and participation in events.</td>
<td>Community Development Officer to attend meetings of the Community Services Interagency</td>
<td>100% of meetings attended</td>
<td>Community and Culture</td>
</tr>
</tbody>
</table>
## 1.2.08 LIBRARY PROGRAMS

1.2.8.1 To provide learning opportunities and quality library facilities which meet the needs of the community.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Operate the Lithgow Library Learning Centre, Portland, Rydal and Wallerawang Libraries</td>
<td>Continue to provide relevant and engaging Library services and resources that meet community need.</td>
</tr>
<tr>
<td></td>
<td>Continue to provide relevant and engaging Library services and resources that meet community need.</td>
</tr>
<tr>
<td></td>
<td>Continue to provide relevant and engaging Library services and resources that meet community need.</td>
</tr>
<tr>
<td></td>
<td>Continue to provide relevant and engaging Library services and resources that meet community need.</td>
</tr>
<tr>
<td></td>
<td>Continue to provide relevant and engaging Library services and resources that meet community need.</td>
</tr>
</tbody>
</table>
## 1.2.08 LIBRARY PROGRAMS

### 1.2.8.1 To provide learning opportunities and quality library facilities which meet the needs of the community.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Operate the Lithgow Library Learning Centre, Portland, Rydal and Wallerawang Libraries</td>
<td>Continue to provide relevant and engaging Library services and resources that meet community need.</td>
</tr>
<tr>
<td></td>
<td>Continue to provide relevant and engaging Library services and resources that meet community need.</td>
</tr>
<tr>
<td></td>
<td>Enhance the physical space of the Library to meet changing need.</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Operate the Lithgow Library Learning Centre, Portland, Rydal and Wallerawang Libraries</td>
<td>Enhance the adult, children, DVD, talking book, large print, language and teenage sections of the Library collection and provide kits for the Books for Babies program.</td>
</tr>
</tbody>
</table>
### 1.2.08 LIBRARY PROGRAMS

1.2.8.1 To provide learning opportunities and quality library facilities which meet the needs of the community.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Share Library resources with other communities.</td>
<td>The number of Reciprocal Borrowers.</td>
<td>100% processed</td>
<td>Library</td>
<td></td>
</tr>
<tr>
<td>Share Library resources with other communities.</td>
<td>The number of inter-library loans.</td>
<td>100% processed</td>
<td>Library</td>
<td></td>
</tr>
<tr>
<td>Conduct exhibitions and displays.</td>
<td>Four exhibitions/displays conducted per year.</td>
<td>4 per annum</td>
<td>Library</td>
<td></td>
</tr>
<tr>
<td>Develop the Local History Collection.</td>
<td>Indexing of Lithgow Mercury</td>
<td>100% complete</td>
<td>Library</td>
<td></td>
</tr>
</tbody>
</table>

- **Operate the Lithgow Library Learning Centre, Portland, Rydal and Wallerawang Libraries**
  - Develop the Local History Collection.
  - Catalogue and store donated items.
  - Number of donated items catalogued

- **Develop the Local History Collection.**
  - Incorporate digitised photographs in the Library collections.
  - Number of digitised photographs added to the catalogue
1.2.08 LIBRARY PROGRAMS

1.2.8.1 To provide learning opportunities and quality library facilities which meet the needs of the community.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Develop the Local History Collection.</td>
<td>Improved storage and access to the Local Studies Collection.</td>
</tr>
<tr>
<td>Provide a community and education information service through events, displays and the Learning Shop.</td>
<td>Community and education information areas updated.</td>
</tr>
<tr>
<td>Provide quality community programs that offer educational and social opportunities for all members of the community.</td>
<td>Community programs developed to promote the facilities and services offered by the Library.</td>
</tr>
<tr>
<td>Community programs developed to promote the facilities and services offered by the Library.</td>
<td>Community events and programs held regularly.</td>
</tr>
<tr>
<td>Collaborate with community and other partners in building connections and improved access to Library services.</td>
<td>Participate in Local Schools Network.</td>
</tr>
<tr>
<td>Provide outreach programs for housebound and isolated residents within the LGA.</td>
<td>Home Library Service provided to residents in Wallerawang, Portland and Lithgow.</td>
</tr>
</tbody>
</table>
### 1.2.9.1 To ensure community safety and compliance

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain animal control in accordance with legislation and policy.</td>
<td>Responsible care of animal welfare and maintenance of the pound complex.</td>
<td>Total number of animals returned to owners.</td>
<td>% of total impounded animals</td>
<td>Environment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Care and maintenance undertaken daily.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total number of animals sold.</td>
<td>% of total impounded animals</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total number of animals impounded.</td>
<td>100% processed</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total number of animals destroyed.</td>
<td># of total impounded animals</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total number of animals retained at the end of the reporting period.</td>
<td>% of total impounded animals</td>
<td></td>
</tr>
<tr>
<td>Undertake community education on the care of and responsibility of companion animals.</td>
<td>Undertake community education program.</td>
<td>Responsible Companion Animal ownership educational activities undertaken.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td>Investigate non-compliance with the Protection of Environment Operations Act.</td>
<td>Number of Environmental Protection actions taken.</td>
<td>Number of Environmental Protection actions taken.</td>
<td>100% of actions processed</td>
<td></td>
</tr>
</tbody>
</table>
1.2.10 SAFETY

1.2.10.1 To facilitate a safe community.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>-----------------------------</td>
<td>------------------------------</td>
</tr>
<tr>
<td>Develop programs to combat anti-social behaviours.</td>
<td>Remove graffiti from public places and liaise with Police.</td>
</tr>
<tr>
<td></td>
<td>Participate in the Local Liquor Accord.</td>
</tr>
<tr>
<td></td>
<td>CCTV System managed to ensure monitoring of the CBD.</td>
</tr>
<tr>
<td></td>
<td>Impound abandoned articles from public places in accordance with the Impounding Act.</td>
</tr>
<tr>
<td></td>
<td>Conduct regular meetings of the Crime Prevention Committee.</td>
</tr>
<tr>
<td>Develop programs to combat anti-social behaviours.</td>
<td>Priority crime prevention strategies identified by the Crime Prevention Committee.</td>
</tr>
</tbody>
</table>
### 1.2.10 SAFETY

**1.2.10.1 To facilitate a safe community.**

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue participation and support for the Domestic Violence Liaison Committee.</td>
<td>Regular attendance by the Community Development Officer at meetings and participation in its events.</td>
<td>Assistance provided to conduct White Ribbon Day activities and domestic violence awareness programs.</td>
<td>100% complete</td>
<td>Community and Culture</td>
</tr>
<tr>
<td>Regular attendance by the Community Development Officer at meetings and participation in its events. Address violence against women in the community.</td>
<td>Community Development Officer to attend meetings of the Lithgow Partnerships Against Domestic Violence and Family Abuse Committee (LPADVFA).</td>
<td></td>
<td>100% of meetings attended.</td>
<td></td>
</tr>
<tr>
<td>Participate in emergency services committees including the Bushfire Advisory Committee and Local Emergency Management Committee in accordance with their terms of reference.</td>
<td>Attend meetings regularly.</td>
<td>Group Manager Operations to attend meetings of the Local Emergency Management Committee.</td>
<td>100% of meetings attended</td>
<td>Executive</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Group Manager Operations to attend meetings of the Bush Fire Advisory Committee.</td>
<td>100% of meetings attended</td>
<td></td>
</tr>
</tbody>
</table>

---

34 Draft 2016-2017 Operational Plan
## 1.2.11 VOLUNTEERING

### 1.2.11.1 To celebrate and grow volunteering

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Encourage, promote and recognise the role of volunteering to the area.</td>
<td>Assistance provided to support the activities of the Lithgow Volunteering Network.</td>
<td>Community Development Officer to attend meetings of the Lithgow Volunteering Network.</td>
<td>100% of meetings attended</td>
<td>Community and Culture</td>
</tr>
<tr>
<td>Implement a recognition program for volunteering in association with National Volunteers Week.</td>
<td>National Volunteers Week held each year with participation of Council and other organisations to recognise volunteers in Lithgow.</td>
<td>100% complete</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Identify and promote volunteering opportunities to local youth.

Recognition and promotion of volunteering undertaken through:
- Youth Council
- Youth Networks
- Media
- Social Media
- Website

100% complete
## 1.2.12 YOUTH

### 1.2.12.1 To improve the quality of life of the LGA’s youth.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to support Lithgow Youth Council to provide a voice for young people to Council.</td>
<td>Meetings of the Youth Council to be conducted in accordance with the Committee Terms of Reference.</td>
<td>Meetings held 8 times per year.</td>
<td>100% of meetings held</td>
<td>Community and Culture</td>
</tr>
<tr>
<td>Engage with young people to plan activities and cultural programs to meet their needs.</td>
<td>Implement priority actions from the Youth Strategy.</td>
<td>Priority actions from the Youth Strategy are implemented within available resources.</td>
<td>Number of Priority actions implemented</td>
<td>Community and Culture</td>
</tr>
<tr>
<td>Continue to provide the homework centre at the Lithgow Library Learning Centre.</td>
<td>Homework Zone to operate 3 days per week during school term.</td>
<td>Three sessions per week.</td>
<td>30 Children attending per week</td>
<td>Library</td>
</tr>
<tr>
<td>Sports/Cultural Scholarship developed for youth from low income/disadvantaged families.</td>
<td>Continue to provide the Youth Scholarships.</td>
<td>20 Scholarships offered per annum.</td>
<td>100% complete</td>
<td>Community and Culture</td>
</tr>
</tbody>
</table>
Strengthening Our Economy

PLANNING OUR ECONOMY

ARTS AND CULTURE

BRANDING AND MARKETING

BUSINESS AND INDUSTRY DEVELOPMENT AND SUPPORT

LEADERSHIP AND COMMUNICATION

EDUCATION AND TRAINING

LOCAL ENVIRONMENT PLANNING AND DEVELOPMENT

TOURISM
### Strengthening Our Economy
#### Estimated Operating Budget

<table>
<thead>
<tr>
<th></th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>(66,787)</td>
</tr>
<tr>
<td>Expenditure</td>
<td>1,226,343</td>
</tr>
<tr>
<td>Funding Result</td>
<td>1,159,556.00</td>
</tr>
</tbody>
</table>

### Strengthening Our Economy
#### Capital Projects Income and Expenditure

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>400046</td>
<td>Main Street Facades Program</td>
<td>20,000</td>
</tr>
<tr>
<td>600008</td>
<td>Town Entry Signage</td>
<td>30,000</td>
</tr>
<tr>
<td>600105</td>
<td>Implementation – Destination Management</td>
<td>40,000</td>
</tr>
<tr>
<td>700002</td>
<td>Australia Day</td>
<td>(5,000)</td>
</tr>
<tr>
<td>700004</td>
<td>Annual Investment Prospectus</td>
<td>3,000</td>
</tr>
<tr>
<td>700001</td>
<td>Halloween</td>
<td>90,000</td>
</tr>
<tr>
<td>700002</td>
<td>Lithgow</td>
<td>32,000</td>
</tr>
<tr>
<td>700007</td>
<td>Retail Promotion</td>
<td>24,813</td>
</tr>
<tr>
<td>700008</td>
<td>Business Training</td>
<td>13,888</td>
</tr>
<tr>
<td>700009</td>
<td>Economic Promotions</td>
<td>13,888</td>
</tr>
<tr>
<td>700011</td>
<td>Trade Shows</td>
<td>18,850</td>
</tr>
<tr>
<td>700018</td>
<td>Regional Marketing</td>
<td>40,000</td>
</tr>
<tr>
<td>600100</td>
<td>Events Attraction Package</td>
<td>11,000</td>
</tr>
</tbody>
</table>
2.1.1 PLANNING FOR ECONOMIC GROWTH

2.1.1.1 To plan and manage growth in a sustainable manner with emphasis on creating a diversified economy underpinned by sound local environmental planning.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Identify and develop new plans and strategies in line with the community’s needs.</td>
<td>Prepare a Development Control Plan.</td>
</tr>
<tr>
<td>Preparation of a Master Plan/DCP for the Marrangaroo Urban Release Area and the adjacent new industrial precinct.</td>
<td></td>
</tr>
</tbody>
</table>
2.2.1 ARTS AND CULTURE

2.2.1.1 To promote, develop and utilise the creative talents of the Lithgow region.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Encourage a whole of community approach to supporting the growth of cultural industries.</td>
<td>Participate in local and regional cultural networking groups.</td>
<td>Participate in Lithgow Museums Network, Arts OutWest, Blue Mountains Association of cultural Heritage Organisations and other networking groups.</td>
<td>100% of meetings attended</td>
<td>Community and Culture</td>
</tr>
<tr>
<td>Maintain and improve the Lithgow Creative's website.</td>
<td>Website maintained and updated monthly.</td>
<td></td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td>Host exhibitions at Eskbank House for cultural industries</td>
<td>Two exhibitions hosted at Eskbank House Museum per annum.</td>
<td></td>
<td>100% complete</td>
<td></td>
</tr>
</tbody>
</table>
## 2.2.2 BRANDING AND MARKETING

### 2.2.2.1 To establish an effective integrated branding and marketing identity to promote Council, Tourism, Economic Development and the LGA.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
<td><strong>Performance Measure</strong></td>
<td><strong>Target</strong></td>
<td><strong>Department</strong></td>
</tr>
<tr>
<td>Develop and implement an integrated and effective marketing and branding strategy for the Council, Tourism, Economic Development and the Local Government Area.</td>
<td>Economic Development Advisory Committee to identify priority actions to undertake a three year Regional Promotion and Marketing Campaign.</td>
<td>Priority actions implemented in accordance with available funding.</td>
<td>100% complete</td>
<td>Economic Development</td>
</tr>
<tr>
<td></td>
<td>Install additional town entry and tourism signage throughout the LGA.</td>
<td>Welcome banners replaced annually.</td>
<td>100% complete</td>
<td>Tourism</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Investigate locations for additional billboard signs within available funding.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Upgrade and install brown and white tourism signs in accordance with the Interpretive Signage Program.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Town entry signage installed within available funding throughout the LGA.</td>
<td>100% complete</td>
<td></td>
</tr>
</tbody>
</table>
2.2.3 BUSINESS AND INDUSTRY DEVELOPMENT AND SUPPORT

2.2.3.1 To expand Lithgow’s economic base and encourage local employment opportunities through the promotion and facilitation of business and industry development and services.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Encourage the increase of business activities in the CBDs of Lithgow, Wallerawang and Portland.</td>
<td>Develop and implement a Lithgow CBD Business Attractions and Retention Program</td>
<td>Coordinate Business Training and Development activities for local businesses.</td>
<td>6 sessions per year</td>
<td>Economic Development</td>
</tr>
<tr>
<td></td>
<td>Promote the Main Street Facade Program</td>
<td>Number of applications processed.</td>
<td>100% complete</td>
<td>Economic Development</td>
</tr>
</tbody>
</table>
### 2.2.4 LEADERSHIP AND COMMUNICATION

#### 2.2.4.1 To provide leadership and communications that foster collaboration to maximise Lithgow economic potential

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure sound communications across the community and with Council to assist with encouraging growth.</td>
<td>Regularly meet with and coordinate economic programs with the Economic Development Advisory Committee and other stakeholders as required.</td>
<td>Economic Development Advisory Committee meetings held 3 monthly</td>
<td>100% of meetings held</td>
<td>Economic Development</td>
</tr>
<tr>
<td></td>
<td>Regularly meet with and coordinate economic programs with the Economic Development Advisory Committee and other stakeholders as required.</td>
<td>Economic Development Officer to attend meetings of Lithgow business associations.</td>
<td>100% of meetings attended</td>
<td>Economic Development</td>
</tr>
<tr>
<td>Market and promote Lithgow as a place to do business, work, live and recreate.</td>
<td>Develop promotional material to attract investors and residents and participate in relevant exhibitions.</td>
<td>Continue to monitor, maintain and update Revitalising Lithgow and Lithgow; Our Place, Our Future Facebook pages.</td>
<td>100% complete</td>
<td>Economic Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Continue to update the Economic Development Website.</td>
<td>100% complete</td>
<td>Economic Development</td>
</tr>
<tr>
<td>Market and promote Lithgow as a place to do business, work, live and recreate.</td>
<td></td>
<td>Investment prospectus kept updated.</td>
<td>100% complete</td>
<td>Economic Development</td>
</tr>
<tr>
<td>Encourage expansion and attraction of businesses.</td>
<td>Appropriate conferences attended to encourage investment.</td>
<td>Attend local and regional economic and tourism forums to promote and advocate for development and business opportunities within the Lithgow LGA.</td>
<td>100% complete</td>
<td>Economic Development</td>
</tr>
</tbody>
</table>
2.2.4 LEADERSHIP AND COMMUNICATION

2.2.4.1 To provide leadership and communications that foster collaboration to maximise Lithgow economic potential

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Delivery Program Action</td>
<td>Regular assistance provided to potential investors.</td>
<td>Respond to enquiries and coordinate with other departments as required.</td>
<td>100% of enquiries responded to in accordance with Policy 4.6</td>
<td>Economic Development</td>
</tr>
</tbody>
</table>
2.2.5 EDUCATION AND TRAINING

2.2.5.1 To encourage and support learning opportunities in the LGA that aligns with our needs for skilled workers and retention of your people and families.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promote to attract occupations and industries where skills shortages have been identified.</td>
<td>Continue to liaise with tertiary education providers and employment agencies to facilitate delivery of training courses that target business needs.</td>
<td>Identify gaps in response to economic conditions and advice provided by business stakeholder groups.</td>
<td>100% complete</td>
<td>Economic Development</td>
</tr>
</tbody>
</table>
2.2.6 LOCAL ENVIRONMENTAL PLANNING AND DEVELOPMENT

2.2.6.1 To ensure the long-term sustainability of infrastructure and land that underpins and supports the growth of the Local Government Area.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Issue certificates including: Section 149 Certificates, Building Certificates and Subdivision Certificates.</td>
<td>Process and issue Building and Planning Certificates in accordance with regulatory requirements.</td>
<td>Processing days</td>
<td>90% processed within 7 working days.</td>
<td>Development</td>
</tr>
</tbody>
</table>
2.2.7 TOURISM

2.2.7.1 To create a strong tourism industry that maximises benefits from visitors to the LGA.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Act upon the recommendations contained in the Tourism Strategy/Destination Management Plan</td>
<td>Priority actions from the Plan are identified by the Tourism Advisory Committee.</td>
<td>Priority actions implemented in accordance within available funding.</td>
<td>100% complete</td>
<td>Tourism</td>
</tr>
<tr>
<td>Priority actions implemented in accordance within available funding.</td>
<td>Seek opportunities to increase funding for tourism activities.</td>
<td>100% complete</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 meetings held per year in accordance with the terms of reference.</td>
<td>Provide input into community tourism development initiatives.</td>
<td>100% of meetings held</td>
<td></td>
<td></td>
</tr>
<tr>
<td>100% of meetings held</td>
<td>100% complete</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Identify and support the delivery of a diverse range of quality festivals and events.

Organise and stage LithGlo:
- Sponsorship levels
- Participation
- Visitation

Event delivered. | 100% complete |

Organise and stage Halloween:
- Sponsorship levels
- Participation
- Visitation

Event delivered. | 100% complete |

Continue sponsorship funding agreements for the event. | 20% of Council funding is matched by Corporate Sponsorship. |
### 2.2.7 TOURISM

#### 2.2.7.1 To create a strong tourism industry that maximises benefits from visitors to the LGA.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>I identify and support the delivery of a diverse range of quality festivals and events.</td>
<td>Identify and support local tourism events.</td>
<td>Promotional displays developed in VIC to promote major events to visitors for example: • Ironfest • Halloween • LithGlo • Daffodils @ Rydal</td>
<td>4 displays per year</td>
<td>Tourism</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Support provided to local tourism events.</td>
<td>100% of enquiries assisted</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Coordinate Australia Day festivities in Lithgow and provide support to other events and activities throughout the LGA.</td>
<td>Promote Australia Day events to the community.</td>
<td>100% complete</td>
<td>Community and Culture</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Official Ceremony coordinated and promoted to official guests and the community.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Develop an Events Attraction Package to target/sponsor events to the Lithgow Region.</td>
<td>Events Attraction Package developed and implemented.</td>
<td>100% complete</td>
<td>Tourism</td>
</tr>
<tr>
<td></td>
<td>Operate the Visitor Information Centre.</td>
<td>Provide quality visitor information services.</td>
<td>Identify increased customer satisfaction through visitor comments and surveys.</td>
<td>1 survey per annum</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Increase local awareness of the role of the Visitor Information Centre in the Lithgow community.</td>
<td>Monitor and update social media.</td>
<td>3 Facebook posts per week</td>
</tr>
</tbody>
</table>
### 2.2.7 TOURISM

2.2.7.1 To create a strong tourism industry that maximises benefits from visitors to the LGA.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Strengthen Lithgow’s brand identity.</td>
<td>Promotion and marketing of the LGA in a range of media and within budget</td>
<td>Monthly advertisements in Discover Blue Mountains.</td>
<td>12 per annum</td>
<td>Tourism</td>
</tr>
<tr>
<td></td>
<td></td>
<td>6 advertisements in other promotional media per year.</td>
<td>6 per annum</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Monthly advertisement in Discover Central West.</td>
<td>12 per annum</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Quarterly advertisements in the Blue Mountains Tourist Newspaper.</td>
<td>4 per annum</td>
<td></td>
</tr>
<tr>
<td>Strengthen Lithgow’s brand identity.</td>
<td>Promotion and marketing of the LGA in a range of media and within budget</td>
<td>Monthly press releases/advertisements in the Lithgow Mercury.</td>
<td>12 per annum</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Monthly advertisements in the Blue Mountains Imag.</td>
<td>12 per annum</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Develop and update Recreational Activity Guides to increase greater visitation of areas listed and address the pressing need for more interpretive information on bush tracts from 4WD and trail bike riders.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Promotion of the LGA through the development of combined marketing with Bathurst and other neighbouring Local Government Areas.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 2.2.7 TOURISM

To create a strong tourism industry that maximises benefits from visitors to the LGA.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>---------------------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td>Support filming opportunities in the LGA</td>
<td>Filming enquiries processed.</td>
</tr>
<tr>
<td>Maintain a web presence.</td>
<td>Maintain a web presence.</td>
</tr>
<tr>
<td>Operate Eskbank House Museum</td>
<td>Eskbank House Museum open and operational 5 days per week.</td>
</tr>
<tr>
<td>Events and activities developed to promote Eskbank House Museum and its collections.</td>
<td>4 exhibitions and events held (including travelling exhibitions from major institutions).</td>
</tr>
<tr>
<td>Events and activities developed to promote Eskbank House Museum and its collections.</td>
<td>4 public program events held per year.</td>
</tr>
<tr>
<td>Upgrade display and exhibition equipment at Eskbank House Museum</td>
<td>Collection cataloguing and interpretation undertaken.</td>
</tr>
<tr>
<td>Display and exhibition equipment upgraded.</td>
<td>Display and exhibition equipment upgraded within budget allocation.</td>
</tr>
</tbody>
</table>
2.2.7 TOURISM

2.2.7.1 To create a strong tourism industry that maximises benefits from visitors to the LGA.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop marketing for Eskbank House Museum</td>
<td>New signage and marketing collateral developed in accordance with Council’s Branding and Marketing Strategies.</td>
<td>Brochures developed and updated as required.</td>
<td>100% complete</td>
<td>Community and Culture</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Develop the Eskbank House Outdoor Interpretation project to include:</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Interpretive signage in the grounds</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Interpretive booklet</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Website upgrade</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Developing our Built Environment

- Planning Our Built Environment
- Community Cultural Facilities
- Community Commercial & Industrial Buildings
- Cycleways & Walkways
- Environmental Health
- Heritage
- Housing & Development
- Onsite Sewate Management
- Parks & Gardens
- Recreational Facilities
- Road Safety & Compliance
- Transport
- Sewage Infrastructure
- Trade Waste
- Water Infrastructure
- Waste & Recycling
- Stormwater
### Developing Our Built Environment

#### Estimated Operating Budget

<table>
<thead>
<tr>
<th></th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>(35,159,900)</td>
</tr>
<tr>
<td>Expenditure</td>
<td>45,873,599</td>
</tr>
<tr>
<td>Funding Result</td>
<td>10,713,699</td>
</tr>
</tbody>
</table>

#### Capital Projects Income and Expenditure

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Income</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>100004 Urban Resealing</td>
<td></td>
<td>200,000</td>
</tr>
<tr>
<td>100005 Footpath Construction</td>
<td></td>
<td>103,783</td>
</tr>
<tr>
<td>100007 Lithgow CBD Revitalisation</td>
<td></td>
<td>400,000</td>
</tr>
<tr>
<td>100009 Infrastructure Levy Program - Roads</td>
<td></td>
<td>376,365</td>
</tr>
<tr>
<td>10010 Urban Drainage Improvements</td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>10011 Timber Bridge Improvements</td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>10014 Tony Luchetti Sportsground</td>
<td></td>
<td>17,000</td>
</tr>
<tr>
<td>100163 Street Tree Renewal &amp; Replacement</td>
<td></td>
<td>20,000</td>
</tr>
<tr>
<td>100164 Emergency Services Building Upgrade</td>
<td></td>
<td>3,800</td>
</tr>
<tr>
<td>100165 Synthetic Wickets</td>
<td></td>
<td>6,000</td>
</tr>
<tr>
<td>10021 Passive Parks and Gardens</td>
<td>(1,845,585)</td>
<td>116,000</td>
</tr>
<tr>
<td>10022 Cemetery Improvements</td>
<td></td>
<td>56,500</td>
</tr>
<tr>
<td>10027 Depot Improvements</td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>10028 Guardrail Installation</td>
<td></td>
<td>33,000</td>
</tr>
<tr>
<td>10030 Rural Roads Gravel Resheeting</td>
<td></td>
<td>150,000</td>
</tr>
<tr>
<td>10031 Roads to Recovery</td>
<td></td>
<td>1,843,585</td>
</tr>
<tr>
<td>10032 Tree Removal</td>
<td></td>
<td>20,000</td>
</tr>
<tr>
<td>10033 Tree Removal</td>
<td></td>
<td>20,000</td>
</tr>
<tr>
<td>10035 Lithgow Parks and Gardens</td>
<td></td>
<td>168,000</td>
</tr>
<tr>
<td>10044 Lithgow Parks and Gardens</td>
<td></td>
<td>20,000</td>
</tr>
<tr>
<td>10045 Recreational Facilities</td>
<td></td>
<td>168,000</td>
</tr>
</tbody>
</table>
### Developing Our Built Environment
**Capital Projects Income and Expenditure**

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Description</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>400034</td>
<td>Centrelink Building</td>
<td>150,000</td>
</tr>
<tr>
<td>400037</td>
<td>Endeavour Park Toilets</td>
<td>200,000</td>
</tr>
<tr>
<td>400080</td>
<td>Hartley Building Improvements</td>
<td>260,000</td>
</tr>
<tr>
<td>400049</td>
<td>Building Program - Annual Allocation</td>
<td>800,000</td>
</tr>
<tr>
<td>400051</td>
<td>Infrastructure Levy – Building</td>
<td>75,000</td>
</tr>
<tr>
<td>400054</td>
<td>Pound Improvements</td>
<td>30,000</td>
</tr>
<tr>
<td>500000</td>
<td>Waste Trenches</td>
<td>10,000</td>
</tr>
<tr>
<td>500011</td>
<td>Cullen Bullen Tip Improvements</td>
<td>250,000</td>
</tr>
<tr>
<td>500017</td>
<td>Wallerawang Tip Improvements</td>
<td>10,000</td>
</tr>
<tr>
<td>500023</td>
<td>Implementation – Site Wide Water Management</td>
<td>20,000</td>
</tr>
</tbody>
</table>

### Developing Our Built Environment
**Capital Projects Income and Expenditure**

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Description</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>600052</td>
<td>Blast Furnace Park Cultural Heritage Precinct Development</td>
<td>(225,000)</td>
</tr>
<tr>
<td>600054</td>
<td>Eskbank House Improvements</td>
<td>29,919</td>
</tr>
<tr>
<td>200001</td>
<td>Water Telemetry Upgrade</td>
<td>200,000</td>
</tr>
<tr>
<td>200003</td>
<td>Dam Safety Works</td>
<td>400,000</td>
</tr>
<tr>
<td>200007</td>
<td>Desludge Lagoons</td>
<td>150,000</td>
</tr>
<tr>
<td>200008</td>
<td>Pumping Station Renewal</td>
<td>100,000</td>
</tr>
<tr>
<td>200011</td>
<td>Water Loss Program</td>
<td>110,000</td>
</tr>
<tr>
<td>200015</td>
<td>Water Mains Renewal</td>
<td>890,000</td>
</tr>
<tr>
<td>300002</td>
<td>Sewer Desludging</td>
<td>150,000</td>
</tr>
<tr>
<td>300004</td>
<td>Sewer Mains Renewal</td>
<td>450,000</td>
</tr>
<tr>
<td>300008</td>
<td>Sewer Pump Station Upgrade</td>
<td>150,000</td>
</tr>
</tbody>
</table>
## Developing Our Built Environment
### Capital Projects Income and Expenditure

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Project Name</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>300009</td>
<td>Sewer Vent Replacement</td>
<td>60,000</td>
</tr>
<tr>
<td>300011</td>
<td>Telemetry Upgrade</td>
<td>100,000</td>
</tr>
<tr>
<td>300012</td>
<td>Smoke Test - Portland</td>
<td>75,000</td>
</tr>
<tr>
<td>300013</td>
<td>Sewerage Public Works Department</td>
<td>(200,000)</td>
</tr>
<tr>
<td>300014</td>
<td>Portland Sewerage Treatment Plant Upgrade</td>
<td>100,000</td>
</tr>
<tr>
<td>300026</td>
<td>Lithgow Sewerage Treatment Plant Works</td>
<td>500,000</td>
</tr>
</tbody>
</table>

## Developing Our Built Environment
### Operational Projects Income and Expenditure

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Project Name</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>400050</td>
<td>Building Maintenance</td>
<td>50,000</td>
</tr>
<tr>
<td>600073</td>
<td>Lithgow Laneways Project</td>
<td>(5,000)</td>
</tr>
<tr>
<td>100013</td>
<td>Line Marking</td>
<td>40,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Project Name</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>600073</td>
<td>Lithgow Laneways Project</td>
<td>(5,000)</td>
</tr>
<tr>
<td>100013</td>
<td>Line Marking</td>
<td>40,000</td>
</tr>
</tbody>
</table>
## ROADS PROGRAM 2016-2017

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Costs $</th>
<th>Grants $</th>
<th>S94 Reserve $</th>
<th>Net Revenue Cost $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roads, Bridges &amp; Footpaths Total</td>
<td>2,846,734</td>
<td>(1,843,585)</td>
<td>(150,000)</td>
<td>853,149</td>
</tr>
<tr>
<td>100004 Urban Resealing Methven Street</td>
<td>200,000</td>
<td></td>
<td></td>
<td>200,000</td>
</tr>
<tr>
<td>100005 Footpath Construction Barton Avenue</td>
<td>103,784</td>
<td></td>
<td></td>
<td>103,784</td>
</tr>
<tr>
<td></td>
<td>50,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>53,784</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>100013 Linemarking General</td>
<td>40,000</td>
<td></td>
<td></td>
<td>40,000</td>
</tr>
<tr>
<td>100028 Guardrail Installation Portland Cullen Road</td>
<td>33,000</td>
<td></td>
<td></td>
<td>33,000</td>
</tr>
<tr>
<td>100031 Roads to Recovery Coxs River Road</td>
<td>1,843,585</td>
<td>(1,843,585)</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>300,000</td>
<td>(300,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>100,000</td>
<td>(100,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>343,585</td>
<td>(343,585)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>300,000</td>
<td>(300,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>200,000</td>
<td>(200,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>500,000</td>
<td>(500,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>100,000</td>
<td>(100,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project</td>
<td>Project Costs $</td>
<td>Grants $</td>
<td>S94 Reserve $</td>
<td>Net Revenue Cost $</td>
</tr>
<tr>
<td>---------</td>
<td>-----------------</td>
<td>----------</td>
<td>--------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>100030  Rural Roads Gravel Resheeting</td>
<td>150,000</td>
<td></td>
<td>(150,000)</td>
<td>0</td>
</tr>
<tr>
<td>Wattle Mount Road</td>
<td>70,000</td>
<td></td>
<td>(70,000)</td>
<td></td>
</tr>
<tr>
<td>Hartley Vale Road</td>
<td>80,000</td>
<td></td>
<td>(80,000)</td>
<td></td>
</tr>
<tr>
<td>100011 Timber Bridge Improvements</td>
<td>100,000</td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Glen Davis Road Bridges</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>100009 Infrastructure Levy Program - Roads</td>
<td>376,365</td>
<td></td>
<td></td>
<td>376,365</td>
</tr>
<tr>
<td>Bells Road, Lithgow</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vale Street, Portland</td>
<td>186,365</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inch Street Lane</td>
<td>90,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
3.1.1 PLANNING FOR OUR BUILT ENVIRONMENT

3.1.1.1 To provide infrastructure to ensure the sustainable growth and development of the area including the provision of quality recreational and community facilities.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Identify and develop new plans and strategies in line with the community's needs</td>
<td>Complete the Hassans Walls Management Plan.</td>
<td>Plan prepared, consulted upon and adopted by Council.</td>
<td>100% complete</td>
<td>Strategic Land Use</td>
</tr>
<tr>
<td></td>
<td>Prepare a Rural Lands Study</td>
<td>Plan prepared, consulted upon and adopted by Council.</td>
<td>100% complete</td>
<td></td>
</tr>
</tbody>
</table>
3.2.01 CEMETERIES

3.2.1.1 To provide a respectful cemetery service

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain and operate cemeteries</td>
<td>Monitor and report on number of complaints received</td>
<td>Number of complaints</td>
<td>&lt; 5 complaints received</td>
<td>Executive</td>
</tr>
<tr>
<td>Implement 10-year Cemetery Improvements Program</td>
<td>Undertake improvements at Lithgow Cemetery.</td>
<td>Install Footpath</td>
<td>100% complete</td>
<td>Recreation</td>
</tr>
<tr>
<td></td>
<td>Undertake improvements at Lithgow Cemetery.</td>
<td>Tree removal</td>
<td>100% complete</td>
<td>Recreation</td>
</tr>
<tr>
<td></td>
<td>Undertake improvements at Portland Cemetery.</td>
<td>Tree removal</td>
<td>100% complete</td>
<td>Recreation</td>
</tr>
<tr>
<td></td>
<td>Undertake improvements at Glen Alice Cemetery.</td>
<td>Construct new Fencing</td>
<td>100% complete</td>
<td>Recreation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Install Columbarium</td>
<td>100% complete</td>
<td>Recreation</td>
</tr>
</tbody>
</table>
3.2.02 COMMUNITY CULTURAL FACILITIES

3.2.2.1 To develop cultural and recreational infrastructure that will meet the needs of the community now and into the future.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhancement of Civic Spaces and Public Places within the Lithgow LGA through the development and promotion of public art and amenity.</td>
<td>Implement the CBD Revitalisation Action Plan.</td>
<td>Redevelopment of Cook Street Plaza and Eskbank Street Precinct.</td>
<td>Annual Program 100% complete</td>
<td>Economic Development Operations</td>
</tr>
<tr>
<td>Work with the Lithgow Tidy Towns to develop the Lithgow Laneways Project.</td>
<td>Develop and promote a series of art installation programs in the lanes linking Main Street with the back lanes and car parks.</td>
<td>100% complete</td>
<td>Community and Culture</td>
<td></td>
</tr>
</tbody>
</table>
3.2.03 COMMUNITY COMMERCIAL/INDUSTRIAL BUILDINGS

3.2.3.1 Maintain community commercial and industrial buildings and structures to meet the needs of the community and service Council operations.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.</td>
<td>General asset building maintenance (including Special Rate Variation Program)</td>
<td>Upgrade the Administration Centre: • Customer Service Area • Internal Office Layout - Ground floor</td>
<td>100% complete</td>
<td>Development</td>
</tr>
<tr>
<td>General Asset Building Maintenance</td>
<td>Replace the existing air conditioning unit in the Centrelink Building.</td>
<td>100% complete</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Asset Building Maintenance (Including Special Rate Variation Program).</td>
<td>Upgrade the Hartley Building: • Install accessible toilets • Install lift.</td>
<td>100% complete</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Upgrade toilet facilities in the Lithgow Local Government Area.</td>
<td>Construct new toilet facilities in Endeavour Park.</td>
<td>100% complete</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Install new bus shelters in the Lithgow Local Government Area.</td>
<td>Construct 2 new bus shelters as required by the bus company.</td>
<td>100% complete</td>
<td>Operations</td>
<td></td>
</tr>
<tr>
<td>Provide assistance to the Portland Unit NSW SES to upgrade the Emergency Services Building.</td>
<td>Funding provided to install motors to the manual doors.</td>
<td>100% complete</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## 3.2.03 COMMUNITY COMMERCIAL/INDUSTRIAL BUILDINGS

### 3.2.3.1 Maintain community commercial and industrial buildings and structures to meet the needs of the community and service Council operations.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
</tbody>
</table>
| Maintain the Pound facilities | Upgrade the Lithgow Pound. | Undertaken the following improvements:  
  - Install sliding doors on new enclosures.  
  - Resurface concrete floors. | 100% complete | Environment |
| Undertake Capital Improvements to Eskbank House Museum from the Eskbank House Trust Reserves. | Program of capital improvements based on the Conservation Management Plan and Landscape Strategy progressively implemented. | The following priority capital improvements undertaken within budget allocation:  
  - Gravel Skirt to all Buildings  
  - External Painting of Eskbank House  
  - Exhibition lighting in the Enclosed Courtyard  
  - Complete kitchen garden and fencing  
  - Weather proofing of traction steam engines. | 100% complete | Community and Culture |
| Manage those community halls and theatres with advisory/management committees in conjunction with the community. | Hold meetings of hall and theatre advisory/management committees in accordance with the Terms of Reference | 2 meetings of the Union Theatre Management Committee per annum. | 100% complete | Environment and Development |
| | | 2 meetings of Meadow Flat Hall per annum. | 100% complete |
| | | 2 meetings of the Crystal Theatre Management Committee per annum. | 100% complete |
### 3.2.03 COMMUNITY COMMERCIAL/INDUSTRIAL BUILDINGS

3.2.3.1 Maintain community commercial and industrial buildings and structures to meet the needs of the community and service Council operations.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Manage those community halls and theatres with advisory/management committees in conjunction with the community.</td>
<td>Operate the Community Halls</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Operate the Community Halls</td>
</tr>
</tbody>
</table>
3.2.04 CYCLEWAYS AND WALKWAYS

3.2.4.1 To establish a system of cycleways and pedestrian paths to provide links between major cultural and recreational facilities and town centres.

<table>
<thead>
<tr>
<th>Delivery Program Action</th>
<th>Action</th>
<th>Performance Measure</th>
<th>Target</th>
<th>Responsible Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undertake footpath construction as per 10 year program.</td>
<td>Footpath construction</td>
<td>Construct a footpath from Kirkley Street to Magpie Hollow Road on the Great Western Highway, South Bowenfels.</td>
<td>100% complete</td>
<td>Operations</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Construct a footpath from Forest Ridge Drive to Wallerawang Public School on Barton Avenue, Wallerawang.</td>
<td>100% complete</td>
<td></td>
</tr>
</tbody>
</table>
### 3.2.05 ENVIRONMENTAL HEALTH

#### 3.2.5.1 To provide an Environmental Health Inspection Program

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Conduct public health and food inspections.</td>
<td>Inspections of food premises undertaken annually.</td>
</tr>
<tr>
<td></td>
<td>Investigate complaints made in relation to food premises.</td>
</tr>
<tr>
<td></td>
<td>All skin penetration premises inspected once per year.</td>
</tr>
<tr>
<td></td>
<td>Conduct commercial swimming pool and spa inspections and provided ongoing education.</td>
</tr>
<tr>
<td></td>
<td>Conduct inspections of cooling towers and associated systems and respond to complaints.</td>
</tr>
<tr>
<td>Conduct public health and food inspections.</td>
<td>Maintain a register of water cooling and warm water systems.</td>
</tr>
<tr>
<td></td>
<td>Undertake inspections of Caravan Parks.</td>
</tr>
</tbody>
</table>
3.2.06 HERITAGE

3.2.6.1 To identify, preserve, improve and promote the LGA’s indigenous built and natural heritage

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assist with appropriate development of heritage items.</td>
<td>Provide heritage advice to residents on development matters.</td>
<td>Number of residents utilising the Heritage Advisory Service.</td>
<td>100% processed</td>
<td>Development</td>
</tr>
<tr>
<td></td>
<td>Finalise and implement the heritage provisions of the new comprehensive Development Control Plan</td>
<td>Adoption of Comprehensive Development Control Plan</td>
<td>100% complete</td>
<td>Strategic Land Use</td>
</tr>
<tr>
<td></td>
<td>Implement works at Blast Furnace Park and nearby precinct in relation to safety and interpretive signage.</td>
<td>Completion of works including construction of raised walkways, viewing platforms, fenced pathways and interpretive signage. Note: Project is dependent upon matching grant funding from the Government.</td>
<td>100% complete</td>
<td>Community and Culture</td>
</tr>
<tr>
<td></td>
<td>Install new heritage and interpretive signage across the Local Government Area.</td>
<td>Install interpretive signage as required.</td>
<td>100% complete</td>
<td></td>
</tr>
</tbody>
</table>
3.2.07 HOUSING AND DEVELOPMENT

3.2.7.1 To provide a range of housing opportunities to meet the diverse needs of the community.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide for quality residential development through the provision of guidance and standards to developers.</td>
<td>Prepare a Comprehensive Development Control Plan which includes provisions for residential development of varying densities.</td>
<td>Completion of Development Control Plan.</td>
<td>100% complete</td>
<td>Strategic Land Use</td>
</tr>
</tbody>
</table>


### 3.2.08 ON-SITE SEWAGE MANAGEMENT

3.2.8.1 To ensure that on-site sewage management systems comply with environmental and health requirements.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undertake inspections of Septic Systems and Aerated Waste Water Systems.</td>
<td>Undertake an inspection regime of systems and take appropriate action where systems are failing.</td>
<td>Undertake inspections of septic systems.</td>
<td>10 per week</td>
<td>Environment</td>
</tr>
<tr>
<td>Monitor service records for aerated waste water systems.</td>
<td>Monitor service records for aerated waste water systems.</td>
<td>10 per quarter</td>
<td>Environment</td>
<td></td>
</tr>
</tbody>
</table>
3.2.09 PARKS AND GARDENS

3.2.9.1 To develop parks and gardens that will meet the needs of the community now and into the future.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
</table>
| Develop and maintain gardens, parks, reserves, street trees and other public space. | Undertake streetscape improvements to enhance public amenity. | Install or replace the following to enhance public amenity:  
- Plant new street trees  
- Remove dangerous trees | 100% complete | Recreation |
| Upgrade playground equipment in local parks. | Install or replace the following in Queen Elizabeth Park:  
- Shaded seating | Install or replace the following in local parks:  
- Playground equipment  
- Shade structures  
- Park furniture  
- Replace soft fall | 100% complete | |
### 3.2.10 RECREATIONAL FACILITIES

3.2.10.1 To develop recreational facilities that will meet the needs of the community now and into the future

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Manage and prepare playing fields using Council resources and associated oncosts.</td>
<td>All sporting fields available for use except in exceptional wet weather conditions.</td>
<td>Undertake the following works at Wallerawang Oval:  - Water Cannon Replacement  - Goal post replacement  - Top dressing of oval.</td>
<td>100% complete</td>
<td>Recreation</td>
</tr>
<tr>
<td>Top dressing of oval at Kremer Park, Portland.</td>
<td></td>
<td>Top dressing of oval at Kremer Park, Portland.</td>
<td>100% complete</td>
<td>Recreation</td>
</tr>
<tr>
<td>Undertake the following improvements at Marjorie Jackson Oval:  - Upgrade Fencing  - Upgrade seating  - Upgrade lighting.</td>
<td></td>
<td>Note: Lighting upgrade is dependent upon matching grant funding from the Government.</td>
<td>100% complete</td>
<td>Recreation</td>
</tr>
<tr>
<td>All sporting fields available for use except in exceptional wet weather conditions.</td>
<td>Undertake the following works:  - Synthetic wicket replacement  - Top dressing various ovals.</td>
<td></td>
<td>100% complete</td>
<td>Recreation</td>
</tr>
<tr>
<td>Replace synthetic wickets and renew fencing Glanmire Oval.</td>
<td></td>
<td></td>
<td>100% complete</td>
<td>Recreation</td>
</tr>
<tr>
<td>Undertake the following works at Tony Luchetti Show Ground:  - Flood lights</td>
<td></td>
<td></td>
<td>100% complete</td>
<td>Recreation</td>
</tr>
</tbody>
</table>
3.2.10 RECREATIONAL FACILITIES

3.2.10.1 To develop recreational facilities that will meet the needs of the community now and into the future

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide support and a forum for sporting, recreational and community groups to discuss matters relating to local sport and recreational facilities and advise Council.</td>
<td>Organise the Sports Advisory Committee meetings in accordance with the Committee terms of reference.</td>
<td>Meetings to be held monthly.</td>
<td>100% of meetings held</td>
<td>Executive</td>
</tr>
<tr>
<td>Provide support to recreational activities and organisations in accordance with Council’s Financial Assistance Policy.</td>
<td>Support provided to applicants for financial assistance to attend or participate in special events.</td>
<td>100% of applications processed</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
3.2.11 ROAD SAFETY AND COMPLIANCE

3.2.11.1 To promote the road safety message and enforce legislative requirements

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure available parking for residents and visitors.</td>
<td>Conduct on-street parking enforcement in the Central Business District of Lithgow and School Zones.</td>
<td>200 Parking Patrols per annum.</td>
<td>100%</td>
<td>Environment</td>
</tr>
<tr>
<td>Conduct on-street parking enforcement in the Central Business District of Lithgow and School Zones.</td>
<td>24 School Zone Patrols per annum.</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enforce legislative requirements</td>
<td>Organise the Traffic Authority Local Committee in accordance with the committee terms of reference.</td>
<td>Meetings to be held every 4 weeks.</td>
<td>100% of meetings attended</td>
<td>Operations</td>
</tr>
</tbody>
</table>
3.2.12 SEWAGE INFRASTRUCTURE

3.2.12.1 To provide sewage infrastructure to allow for the sustainable growth and development of the area.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Provide a secure and reliable sewage reticulation system to residents of Lithgow, Lidsdale, Marrangaroo, Portland and Wallerawang.</td>
<td>Undertake improvements to Portland Sewerage Treatment Plant.</td>
</tr>
</tbody>
</table>
| | Undertake improvements to Portland Sewerage Treatment Plant. | Construct the new Portland Sewerage Treatment Plant. | 100% complete | \n| | Undertake improvements at Wallerawang Sewerage Treatment Plant. | Desludging at Wallerawang Sewerage Treatment Plant. | 100% complete | \n| | Undertake improvements at Lithgow Sewerage Treatment Plant. | • Desludging at Lithgow Sewerage Treatment Plant.  
• Bypass of Sedimentation Tanks.  
• Lining of fourth sludge lagoon. | 100% complete | \n| | Undertake a renewal program of shared sewer mains. | Reline trunk mains. | 100% Complete | \n| | Undertake and upgrade of the sewer pumping stations. | • Replace old pumps  
• Telemetry upgrade | 100% complete | \n| | Undertake replacement of sewer vents. | Replace old sewer vents | 100% complete | \n| | Undertake CCTV inspections of sewer mains. | CCTV inspections and condition assessments undertaken and recorded in Council’s Asset Management System. | 100% complete | \n
### 3.2.13 TRANSPORT

#### 3.2.13.1 To provide road infrastructure that meets the needs of the residents.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.</td>
<td>Undertake timber bridge improvements on rural roads as per the 10-year program at selected locations.</td>
</tr>
<tr>
<td></td>
<td><strong>Urban Roads Improvement Program.</strong></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Implement the Special Rate Variation - Four Year Works Program.</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Rural Roads Gravel Re-sheeting Program</td>
</tr>
<tr>
<td>Continue to seek funding to upgrade and maintain state and regional roads within the LGA</td>
<td>Roads to Recovery Program Upgrades:</td>
</tr>
<tr>
<td></td>
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</tr>
<tr>
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<td></td>
<td></td>
</tr>
</tbody>
</table>
### 3.2.13 TRANSPORT

#### 3.2.13.2 To have improved transport linkages with Sydney

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support the Bells Line and M2 Extension.</td>
<td>Attend meetings of the Bells Line Expressway Group.</td>
<td>Meetings attended as required.</td>
<td>100% of meetings attended</td>
<td>Executive</td>
</tr>
</tbody>
</table>
### 3.2.14 TRADE WASTE

#### 3.2.14.1 To provide a trade waste program

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undertake activities identified in the Trade Waste Policy.</td>
<td>Prepare and undertake an inspection regime of systems.</td>
<td>Applications assessed and processed within 7 working days.</td>
<td>90% processed within 7 working days.</td>
<td>Environment</td>
</tr>
<tr>
<td>Number of properties inspected for non-compliance and action taken.</td>
<td></td>
<td>Number of properties inspected for non-compliance and action taken.</td>
<td>100% processed.</td>
<td></td>
</tr>
<tr>
<td>100 inspections per annum.</td>
<td></td>
<td>100 inspections per annum.</td>
<td>100% complete</td>
<td></td>
</tr>
</tbody>
</table>
### 3.2.15 WATER INFRASTRUCTURE

3.2.15.1 To provide water infrastructure to allow for the sustainable growth and development of the area.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.</td>
<td>Upgrade the Oakey Park Water Treatment Plant.</td>
</tr>
<tr>
<td></td>
<td>Undertake water mains renewal/relining in accordance with program.</td>
</tr>
<tr>
<td></td>
<td>Upgrade the Water Pumping Station.</td>
</tr>
<tr>
<td></td>
<td>Undertake safety works to Farmers Creek No. 2 Dam.</td>
</tr>
<tr>
<td></td>
<td>Upgrade telemetry between Water Treatment Plants, reservoirs and Pump Stations.</td>
</tr>
<tr>
<td>Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.</td>
<td>Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%</td>
</tr>
</tbody>
</table>
### 3.2.16 WASTE INFRASTRUCTURE

3.2.16.1 To provide a waste and recycling collection service that encourages a reduction in land filling.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
</tbody>
</table>
| Provide garbage disposal facilities within the LGA. | Report on volume of landfill recorded at Council facilities. | • Portland  
• Capertee  
• Cullen Bullen  
• Wallerawang  
• Lithgow  
• Glen Davis | Tonnes per landfill | Environment |
| Upgrade the Lithgow Solid Waste Facility. | Rehabilitate the Stage 1 area. | 100% complete | |
| Provide waste services to rural communities. | New trenches installed at rural landfill sites. | 100% complete | |
3.2.17 WASTE AND RECYCLING

3.2.17.1 To implement the waste management hierarchy of avoidance, reuse, recycle and dispose.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide kerbside garbage and recycling collection service to all residents within the collection service area.</td>
<td>Achieve an increase in recycling material collected from 2015/16.</td>
<td>5% increase in kerbside recycling collected</td>
<td>Environment</td>
<td></td>
</tr>
<tr>
<td>Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.</td>
<td>4 Green waste collections per year.</td>
<td>100% complete</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provide a clean-up collection service to residents.</td>
<td>2 Clean-Up Collection Services per year.</td>
<td>100% complete</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assist in the provision of the chemical collection service.</td>
<td>Provide agreed assistance to NetWaste and/or Sydney Catchment authority with in-kind contributions.</td>
<td>100% completed</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
3.2.17 WASTE AND RECYCLING

3.2.17.1 To implement the waste management hierarchy of avoidance, reuse, recycle and dispose.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Provide a waste and recycling service to meet the needs of the residents in the LGA.</td>
<td>Participate in the Netwaste Alliance.</td>
</tr>
<tr>
<td>Undertake an Environmental Education Program targeting school aged children.</td>
<td>Environmental Education Program undertaken.</td>
</tr>
</tbody>
</table>
### 3.2.18 STORMWATER INFRASTRUCTURE

3.2.18.1 To provide stormwater infrastructure to allow for the sustainable growth and development of the area.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Undertake drainage improvements.</td>
<td>Drainage improvements undertaken in accordance with priority program.</td>
</tr>
</tbody>
</table>
Enhancing Our Environment

PLANNING OUR NATURAL ENVIRONMENT

AIR

Biodiversity

Climate Change

Environmental Protection and Leadership

Natural Heritage

Water
### Enhancing Our Natural Environment
#### Estimated Operating Budget

<table>
<thead>
<tr>
<th></th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>(569)</td>
</tr>
<tr>
<td>Expenditure</td>
<td>1,570,974</td>
</tr>
<tr>
<td>Funding Result</td>
<td>1,570,405</td>
</tr>
</tbody>
</table>

### Enhancing Our Natural Environment
#### Recurrent Income and Expenditure

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Description</th>
<th>Income</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>400086</td>
<td>Farmers Creek Precinct Master Plan</td>
<td></td>
<td>10,000</td>
</tr>
<tr>
<td>400090</td>
<td>Solid Fuel Rebates</td>
<td></td>
<td>10,455</td>
</tr>
<tr>
<td>100167</td>
<td>Bicycle Review Plan</td>
<td>(10,000)</td>
<td>10,000</td>
</tr>
</tbody>
</table>
4.1.1.1 To identify, preserve and improve our natural heritage and biodiversity whilst ensuring the water security and sewerage capacity of the regional for sustainable growth and development.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Review and update current plans and strategies.</td>
<td>Review and update the 1998 Lithgow Bike Plan.</td>
<td>Lithgow Bike Plan reviewed and updated.</td>
<td>100% complete</td>
<td>Community and Culture</td>
</tr>
<tr>
<td>Review and monitor current plans and strategies</td>
<td>Priority actions from the Farmers Creek Precinct Master Plan are identified by the Environmental Advisory Committee.</td>
<td>Priority actions implemented in accordance within available funding.</td>
<td>100% complete</td>
<td>Environment</td>
</tr>
</tbody>
</table>
### 4.1.2 AIR

#### 4.1.2.1 To improve local air quality

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner alternatives to Lithgow, Wallerawang, Portland and villages.</td>
<td>Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternatives to Lithgow, Wallerawang, Portland and Villages.</td>
<td>Alternative Fuel Rebates processed.</td>
<td>90% of applications processed within 14 days</td>
<td>Environment</td>
</tr>
</tbody>
</table>

Number of rebates paid
### 4.1.3 BIODIVERSITY

4.1.3.2 To responsibly manage natural resources through the control of environmental and noxious weeds.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Control environmental and/or noxious weeds on public land through Council and/or service provided by the Upper Macquarie County Council.</td>
<td>Weed control of natural water courses – Farmers Creek.</td>
<td>Weed control undertaken at Farmers Creek.</td>
<td>100% complete</td>
<td>Recreation</td>
</tr>
</tbody>
</table>
4.1.4 CLIMATE CHANGE

4.1.4.1 To significantly reduce carbon emissions within the LGA.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Delivery Program Action</td>
<td>Action</td>
</tr>
<tr>
<td>Undertake energy audits of Council buildings and consider recommendations in the Delivery Program.</td>
<td>Staff Sustainability Team to:</td>
</tr>
<tr>
<td></td>
<td>• Identify energy and water saving initiatives.</td>
</tr>
<tr>
<td></td>
<td>• Promote project activities to highlight the ‘green credentials’ of Council</td>
</tr>
</tbody>
</table>
4.1.5 ENVIRONMENTAL PROTECTION AND LEADERSHIP

4.1.5.1 To provide environmental leadership through responsible natural resource management, legislative compliance and working cooperatively with the community, relevant environmental authorities and alliances.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Comply with the environment protection licences for:</td>
<td>Compliance with licence conditions.</td>
<td>Number of incidences of non-compliance identified in relation to Sewerage Treatment Plant facilities.</td>
<td>100% of incidences reported</td>
<td>Water and Waste Water</td>
</tr>
<tr>
<td>• Lithgow Sewerage Treatment Plant</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Lithgow Water Treatment Plant</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Portland Sewerage Treatment Plant</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Wallerawang Sewerage Treatment Plant</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot</td>
<td></td>
<td>Number of incidence of non-compliance identified in relation to waste management facilities.</td>
<td>100% incidences reported</td>
<td>Environment</td>
</tr>
<tr>
<td>To fulfil Council’s appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.</td>
<td>Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority.</td>
<td>Pollution incidents responded to within 24 hours.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td>To ensure compliance with Council’s Environmental Management System for:</td>
<td>To ensure compliance with Council’s Environmental Management System for:</td>
<td>Pollution incidents responded to within 24 hours.</td>
<td>100% complete</td>
<td>Water and Waste Water</td>
</tr>
<tr>
<td>• Sewage Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Water Treatment and Distribution.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
4.1.5 ENVIRONMENTAL PROTECTION AND LEADERSHIP

4.1.5.1 To provide environmental leadership through responsible natural resource management, legislative compliance and working cooperatively with the community, relevant environmental authorities and alliances.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Work together to share information.</td>
<td>Participate in the activities of the Water Directorate.</td>
<td>Carry out activities in association with the Water Directorate.</td>
<td>2 per annum</td>
<td>Environment</td>
</tr>
<tr>
<td>Provide a forum for environmental groups to discuss matters relating to the environment and advise Council.</td>
<td>Conduct the Environmental Advisory Committee meetings in accordance with the terms of reference.</td>
<td>Meetings of the Environmental Advisory Committee to be held quarterly.</td>
<td>4 meetings per annum</td>
<td>Environment</td>
</tr>
<tr>
<td>Improve the community’s knowledge of environmental issues.</td>
<td>Conduct waste education in accordance with annual program.</td>
<td>Carry out educational activities in association with the Waste Contractor.</td>
<td>Minimum of 2 per annum</td>
<td>Environment</td>
</tr>
</tbody>
</table>
4.1.6 WATER

4.1.6.1 To protect our waterways and provide safe drinking water

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Protect the catchment around Farmers Creek Dam.</td>
<td>Provide drinking water to residents within the Farmers creek reticulated supply system.</td>
</tr>
<tr>
<td>Conduct routine monitoring of Council’s reticulated drinking water supplies.</td>
<td>Undertake water sampling</td>
</tr>
<tr>
<td>Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green algae.</td>
<td>Samples taken in partnership with Energy Australia</td>
</tr>
<tr>
<td>Purchase water from State Water to supply Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo.</td>
<td>Maintenance of supply to residents and payments made.</td>
</tr>
<tr>
<td></td>
<td><strong>Performance Measure</strong></td>
</tr>
<tr>
<td></td>
<td>Comply with the Australian Drinking Water Guidelines.</td>
</tr>
<tr>
<td></td>
<td>Disinfection By-Product Samples</td>
</tr>
<tr>
<td></td>
<td>Chemical Samples</td>
</tr>
<tr>
<td></td>
<td>Microbiological Bacterial Samples</td>
</tr>
<tr>
<td></td>
<td>Fluoride Samples</td>
</tr>
<tr>
<td></td>
<td><strong>Target</strong></td>
</tr>
<tr>
<td></td>
<td>100% compliance</td>
</tr>
<tr>
<td></td>
<td>26 per annum</td>
</tr>
<tr>
<td></td>
<td>16 per annum</td>
</tr>
<tr>
<td></td>
<td>177 per annum</td>
</tr>
<tr>
<td></td>
<td>12 per annum</td>
</tr>
<tr>
<td></td>
<td><strong>Responsible Department</strong></td>
</tr>
<tr>
<td></td>
<td>Water and Waste Water</td>
</tr>
<tr>
<td></td>
<td>Environment</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Water purchased from Fish River Water Supply.</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Total Kilolitres per quarter</strong></td>
</tr>
<tr>
<td></td>
<td>Water and Waste Water</td>
</tr>
</tbody>
</table>
## Responsible Governance and Civic Leadership
### 2015/16 Estimated Budget

<table>
<thead>
<tr>
<th></th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>(29,235,337)</td>
</tr>
<tr>
<td>Expenditure</td>
<td>11,337,476</td>
</tr>
<tr>
<td>Funding Result</td>
<td>(17,897,861)</td>
</tr>
</tbody>
</table>

## Responsible Governance and Civic Leadership
### Capital Income and Expenditure

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>100025</strong> Plant Replacement Program - Annual Allocation</td>
<td></td>
</tr>
<tr>
<td>Income</td>
<td>(431,000)</td>
</tr>
<tr>
<td>Expenditure</td>
<td>1,531,000</td>
</tr>
<tr>
<td><strong>700012</strong> WHS Management System</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>40,000</td>
</tr>
<tr>
<td><strong>700015</strong> Council Safety Day</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>50,000</td>
</tr>
<tr>
<td><strong>600017</strong> PC &amp; server Replacement Program – Annual Allocation</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>50,000</td>
</tr>
<tr>
<td><strong>600098</strong> Multi Function Printer Upgrade</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>70,000</td>
</tr>
</tbody>
</table>

## Responsible Governance and Civic Leadership
### Recurrent Income and Expenditure

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>600076</strong> Community Satisfaction Survey</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>20,500</td>
</tr>
<tr>
<td><strong>700014</strong> Customer Service Improvement</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>700029</strong> Employee Development &amp; Training</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>245,000</td>
</tr>
<tr>
<td><strong>700000</strong> Council Election</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>201,803</td>
</tr>
<tr>
<td><strong>600096</strong> Internal Audit</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>50,000</td>
</tr>
<tr>
<td><strong>700028</strong> Workforce Planning</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>5,000</td>
</tr>
</tbody>
</table>
5.1.1 PLANNING FOR OUR COUNCIL

5.1.1.1 To ensure integrated corporate plans set the long term direction for the LGA and Council

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Develop and monitor Risk Management Plans.</strong></td>
<td>Prepare, review and implement Asset Management Plans and Policies in accordance with the Asset Management Strategy for Water and Sewer.</td>
<td>Plan prepared and adopted by Council.</td>
<td>100% complete</td>
<td>Organisational Development</td>
</tr>
<tr>
<td><strong>Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement.</strong></td>
<td>Risk Management Plans developed to comply with legislative requirements.</td>
<td>Implement the Risk Management Module in Pulse Corporate Management system.</td>
<td>100% complete</td>
<td>Organisational Development</td>
</tr>
</tbody>
</table>

**Examples:**
- Financial Reports to Council prior to 30 November, 29 February and 31 May.
- July to September Quarterly Report
- October to December Quarterly Report
- January to March Quarterly Report
- February to April Quarterly Report
### 5.1.1 PLANNING FOR OUR COUNCIL

#### 5.1.1.1 To ensure integrated corporate plans set the long term direction for the LGA and Council

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Performance Reports to Council prior to 30 November, 28 February and 31 May.</td>
<td>January to March Quarterly Report</td>
</tr>
<tr>
<td>Identify and develop new plans and strategies to ensure the long-term viability and sustainability of Lithgow City Council.</td>
<td>Review the Business Continuity Plan that ensures Lithgow City Council operates in a fluid and dynamic environment, subject to changes in personnel, processes, market, risk, environment and geography and business strategy.</td>
</tr>
</tbody>
</table>
## 5.1.2 CIVIC LEADERSHIP

### 5.1.2.1 To provide responsible leadership for the community

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Conduct the business of Council in an open and democratic manner.</strong></td>
<td>Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.</td>
<td>Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced.</td>
<td>100% complete</td>
<td>Executive</td>
</tr>
<tr>
<td><strong>Council Meetings are conducted regularly in accordance with the meeting schedule.</strong></td>
<td>Ordinary Meetings of Council held tri-weekly with Extra-Ordinary Meetings held as required.</td>
<td>Meetings held tri-weekly</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Support Councillors in their role.</strong></td>
<td>Information provided to Council on a regular basis.</td>
<td>100% complete</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.</strong></td>
<td>Information provided to Council on a regular basis.</td>
<td>100% complete</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.</strong></td>
<td>Payments made monthly.</td>
<td>12 payments per annum</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Identify Councillor’s training requirement in the Training Plan and complete training.</strong></td>
<td>Councillors Training provided in accordance with the Training Plan.</td>
<td>100% complete</td>
<td>Executive</td>
<td></td>
</tr>
</tbody>
</table>
### 5.1.2 CIVIC LEADERSHIP

5.1.2.1 To provide responsible leadership for the community

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Work together to interweave and optimise the sharing and coordination of resources and information.</td>
<td>Contribute to CENTROC and participate in its activities.</td>
<td>CENTROC Board Meetings attended quarterly.</td>
<td>Number of Meetings attended.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>GMAC Meetings attended quarterly.</td>
<td>4 meetings per annum</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Participate in the activities of the Local Government NSW.</td>
<td>Subscription paid.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Participation and attendance at annual conference.</td>
<td>One conference attended</td>
<td></td>
</tr>
</tbody>
</table>
5.1.3 COMMUNICATION

5.1.3.1 To ensure effective communication between Lithgow City Council and the community.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Disseminate concise and effective information to the community about Council’s programs, policies and activities.</td>
<td>Produce and deliver community news and information to residents.</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Celebrate Local Government Week</td>
<td>Undertake activities focusing on Council in the community.</td>
</tr>
</tbody>
</table>
### 5.1.4 CORPORATE MANAGEMENT

5.1.4.1 To ensure the Operations of the Council are managed to achieve identified outcomes.

<table>
<thead>
<tr>
<th>Delivery Program Action</th>
<th>Action</th>
<th>Performance Measure</th>
<th>Target</th>
<th>Responsible Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implement the Long-Term Financial Plan to provide sound financial advice and management of Council’s finances.</td>
<td>Manage and monitor Council’s Finances.</td>
<td>Financial Statements audited</td>
<td>31 October</td>
<td>Finance</td>
</tr>
<tr>
<td>Provide insurance coverage of Council’s activities and assets.</td>
<td>Secure adequate and cost effective insurance coverage which is current at all times.</td>
<td>Insurance policy in place.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Liaise with the insurance company and process claims within 14 days of receipt.</td>
<td>Claims processed within 14 days.</td>
<td>100% processed</td>
<td></td>
</tr>
<tr>
<td>Implement internal auditing programs.</td>
<td>Undertake activities identified in the Internal Audit Plan and ensure completed by due date.</td>
<td>Internal Audit Plan milestones achieved for the financial year.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td>Manage Council’s statutory responsibilities.</td>
<td>Perform Council’s legal responsibilities under applicable Acts and Regulations and ensure compliance.</td>
<td>Review of recent legislative decisions.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td>Manage Council’s risk.</td>
<td>Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% over 2014-2015.</td>
<td>Risk management strategies developed and implemented.</td>
<td>3% increase in annual score</td>
<td>Organisational Development</td>
</tr>
</tbody>
</table>
## 5.1.4 CORPORATE MANAGEMENT

5.1.4.1 To ensure the Operations of the Council are managed to achieve identified outcomes.

<table>
<thead>
<tr>
<th>Delivery Program Action</th>
<th>Action</th>
<th>Performance Measure</th>
<th>Target</th>
<th>Responsible Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain an adequate level of stock for internal supply to operational programs.</td>
<td>Implement a barcoding system at the Depots for tracking and maintaining stock.</td>
<td>System implemented.</td>
<td>100% complete</td>
<td>Operations</td>
</tr>
<tr>
<td>Ensure the integrity and security of Council’s records.</td>
<td>Register, collate, archive and dispose of Council’s records in accordance with legislation, policies and procedures.</td>
<td>All requests responded to within customer time frames.</td>
<td>100% complete</td>
<td>Finance</td>
</tr>
<tr>
<td>Ensure information which Council collects is used lawfully and for the purpose it was collected.</td>
<td>Provide regular training to staff at induction sessions.</td>
<td>Training delivered</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Assess determine and respond to complaints in accordance with legislation, policies and procedures.</td>
<td>Number of formal GIPA requests responded to within legislative deadlines.</td>
<td>100% processed</td>
<td></td>
</tr>
<tr>
<td>Manage Council’s Public Land Portfolio</td>
<td>Ensure legal compliance and transparency of the administration of Council’s Public Land Portfolio.</td>
<td>Land Register is updated and maintained quarterly.</td>
<td>100% complete</td>
<td>Strategic Land Use</td>
</tr>
</tbody>
</table>
### 5.1.5 CUSTOMER SERVICE

#### 5.1.5.1 To ensure efficient customer service standards

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
</table>
| Operate the one stop customer service counter. | • Internal and external customer feedback.  
• Completion of all certificates in 14 days.  
• Register all applications in 2 days.  
• Monthly reporting completed within 7 days. | Number of Section 68 Solid Fuel Heater Applications registered within 2 days. | 100% processed | Customer Service |
| | | Number of On-site Sewer Management Applications registered within 2 days. | 100% processed | |
| | | Number of Water Applications registered within 2 days. | 100% processed | |
| | | Number of Complying Development Applications registered within 2 days. | 100% processed | |
| | | Number of Section 96 Modification of Consent applications registered within 2 days. | 100% processed | |
| | | Number of Community Hall Bookings processed within 14 days. | 100% processed | |
| | | Number of Quotes for Applications issued on request. | 100% processed | |
| | | Number of Certificate Linen Release requests registered within 2 days. | 100% processed | |
| | | Number of Action Requests registered daily. | 100% processed | |
5.1.5 CUSTOMER SERVICE

5.1.5.1 To ensure efficient customer service standards

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td></td>
<td><strong>Action</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Number of Certificates processed within 14 days.</strong></td>
<td><strong>100% processed</strong></td>
<td><strong>Customer Service</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Number of Development Applications registered within 2 days.</strong></td>
<td><strong>100% processed</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Number of Construction Certificates registered within 2 days.</strong></td>
<td><strong>100% processed</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Number of Sewer Applications registered within 2 days.</strong></td>
<td><strong>100% processed</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Provide responses to correspondence.</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Correspondence responded to in accordance with Policy 4.6 - Customer Services.</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>A response provided within 14 days for written correspondence.</strong></td>
<td><strong>100% of enquiries responded to in 14 days</strong></td>
<td><strong>Finance</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Review and monitor the level of service provided to internal and external customers.</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Undertake a survey of community satisfaction with Council services, facilities and programs throughout the Local Government Area.</strong></td>
<td></td>
<td><strong>Community and Corporate</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Results reported to Council and used to inform the review of the Integrated Planning and Reporting Framework.</strong></td>
<td><strong>100% complete</strong></td>
<td></td>
</tr>
</tbody>
</table>
5.1.6.1 To build and develop a high quality staff base so that Council is an employer of choice in Lithgow

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implement procedures and practices which foster a desirable place to work.</td>
<td>Enhance employee engagement.</td>
<td>Design and commence a Reward and Recognition Program.</td>
<td>100% complete</td>
<td>Organisational Development</td>
</tr>
<tr>
<td></td>
<td>Conduct annual performance appraisals of staff by 31 October.</td>
<td>Conduct and Employee Opinion Survey to measure employee engagement.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Recognise longer serving employees through the recognition of service procedure.</td>
<td>Performance Appraisals completed by 31 October.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td>Provide a workplace that promotes the principles of equal employment and is free of discrimination.</td>
<td>Implement the Equal Employment Opportunity Management Plan through communication of policies and programs.</td>
<td>• Collection and recording of appropriate information.  • Review of personnel practices.  • Evaluate and review.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Attract and recruit staff on merit in accordance with relevant legislation, procedures and principles of equal employment and opportunity.</td>
<td>Implement improvements to recruitment practices that enhance equal employment opportunity.</td>
<td>1 significant improvement per annum.</td>
<td></td>
</tr>
</tbody>
</table>
5.1.6 EMPLOYER OF CHOICE

5.1.6.1 To build and develop a high quality staff base so that Council is an employer of choice in Lithgow

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
<td><strong>Performance Measure</strong></td>
<td><strong>Target</strong></td>
<td><strong>Responsible Department</strong></td>
</tr>
<tr>
<td>Provide a workplace that promotes the principles of equal employment and is free of discrimination.</td>
<td>Ensure that all harassment and discrimination complaints are resolved in corrective actions.</td>
<td>All corrective actions are closed out within 3 months of complaint.</td>
<td>100% complete</td>
<td>Organisational Development</td>
</tr>
<tr>
<td>Provide a safe and healthy workplace.</td>
<td>Implement, monitor and review the Work Health and Safety Rehabilitation and Environment Management System.</td>
<td>Implement WHS Action Plan 2015-2017 as per priority program.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Audit undertaken annually by State Cover.</td>
<td>1 Audit</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Provide relevant immunisations to appropriate staff against:</td>
<td>Immunisations provided annually.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Hepatitis A and B</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• The Flu.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Conduct the Work Health Safety Committee meetings.</td>
<td>8 meetings of the Work Health Safety Committee conducted each year.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Undertake noise monitoring and hearing tests for employees.</td>
<td>Implement the biennial program for relevant employees.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Testing undertaken on commencement and retirement of employment.</td>
<td>100% complete</td>
<td></td>
</tr>
</tbody>
</table>
5.1.6 EMPLOYER OF CHOICE

5.1.6.1 To build and develop a high quality staff base so that Council is an employer of choice in Lithgow

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide a safe and healthy workplace.</td>
<td>Promote WHS within the workplace through Committee initiatives and staff newsletter.</td>
<td>WHS activities promoted in the Staff Newsletter.</td>
<td>100% complete</td>
<td>Organisational Development</td>
</tr>
<tr>
<td>Enhance the skills and knowledge of the workforce.</td>
<td>Implement the training plan.</td>
<td>All identified training completed by 30 June.</td>
<td>100% complete</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Prepare the draft Training Plan for 2016-2017 from training objectives identified in the annual performance appraisals of staff by 30 November.</td>
<td>Draft Training Plan completed by 30 November each year.</td>
<td>100% complete</td>
<td></td>
</tr>
</tbody>
</table>
5.1.7 INFORMATION SYSTEMS MANAGEMENT

5.1.7.1 To ensure effective management of information systems that complies with legislative requirements.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery Program Action</strong></td>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>Ensure high service levels of Council’s information and communications network.</td>
<td>Manage and maintain the communications networks ensuring they are operational and accessible greater than 98% of the year.</td>
</tr>
<tr>
<td>Ensure high service levels of Council’s information and communications network.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Replace PC/Servers as required.</td>
</tr>
</tbody>
</table>
| | Upgrade telecommunications equipment to a Unified Telecommunications System. | • Replace PABX system at Council and Library.  
• Replace Customnet services at Main Depot and Lithgow VIC. | 100% complete | |
| | | Upgrade network cabling and switches downstairs in preparation of VIOP telephone network. | 100% complete | |
| Ensure high service levels of Council’s information and communications network. | Upgrade Council’s fleet of Multi-Function Printers. | • Service Agreements Reviewed  
• Printing audit Software incorporated  
• Printers replaced. | 100% complete | |

105 | Draft 2016-2017 Operational Plan
5.1.7 INFORMATION SYSTEMS MANAGEMENT

5.1.7.1 To ensure effective management of information systems that complies with legislative requirements.

<table>
<thead>
<tr>
<th>DELIVERY PLAN (2013-2017)</th>
<th>ACTION</th>
<th>PERFORMANCE MEASURE</th>
<th>TARGET</th>
<th>RESPONSIBLE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Comply with current Information Technology licensing requirements.</td>
<td>Ensure all software licensing is current: Property System, Finance/Payroll System, Dataworks/ECM, Microsoft, Map Info/Exponaire, Spydus Library System, ID Profile/Atlas, Confirm Asset Management System.</td>
<td>Licences paid.</td>
<td>100% complete</td>
<td>Information Technology</td>
</tr>
<tr>
<td>Ensure the integrity and security of Council records.</td>
<td>Upgrade the Electronic Document Management System (Dataworks).</td>
<td>System upgraded and fully operational.</td>
<td>100% complete</td>
<td></td>
</tr>
</tbody>
</table>
### 5.1.8 LOCAL ENVIRONMENTAL PLANNING AND DEVELOPMENT

#### 5.1.8.1 To ensure the long-term sustainability of infrastructure and land that underpins and supports LGA growth

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Delivery Program Action</td>
<td>Action</td>
</tr>
<tr>
<td>Seek developer contributions</td>
<td>Planning agreements are negotiated and administered according to the adopted Policy.</td>
</tr>
</tbody>
</table>

### 5.1.9 PLANT AND EQUIPMENT

#### 5.1.9.1 To provide plant and equipment to undertaken works.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Delivery Program Action</td>
<td>Action</td>
</tr>
<tr>
<td>Maintain Council's fleet of plant and equipment.</td>
<td>Maintained in accordance with manufacturer’s specifications to the satisfaction of internal and external customers.</td>
</tr>
</tbody>
</table>
Our Organisation
Our Organisation

Lithgow City Council is structured into four Divisions:
- Executive
- Corporate and Community
- Environment and Development
- Operations.

The services we provide include:
- Asset Management
- Capital Works
- Community and cultural development
- Development assessment
- Environmental health and building control
- Recreation and open space management
- Urban Planning.

Our internal services include:
- Customer services
- Finance and Accounts
- Human Resources and Organisational Development
- Risk Management
- Information Systems
- Document Management
- Governance.

For more information on our facilities, projects or services, please contact our Customer Service Centre on 02 6354 9999 Monday to Friday 8.30am – 4.00pm or visit Council’s website www.council.lithgow.com.
Revenue Policy
Revenue Policy

A summary of the Revenue Policy is provided in the following:

2016/17 Estimated Budget

<table>
<thead>
<tr>
<th>Inc Internal Cont.</th>
<th>$'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>(65,269)</td>
</tr>
<tr>
<td>Expenditure</td>
<td>63,567</td>
</tr>
<tr>
<td>Transfer to Reserve</td>
<td>1,693</td>
</tr>
<tr>
<td>Funding Result</td>
<td>(9)</td>
</tr>
</tbody>
</table>

Allocation of Cash - Income

Allocation of Cash - Expenses

- Rates & Annual Charges
- User Fees & Charges
- Interest
- Proceeds Asset Sales
- Other Income
- Grants & Contributions
- Other Expenses
- Employee Costs
- Borrowing Costs
- Materials & Contracts
- Depreciation
Estimate of Council’s Income & Expenditure

The following table provides a detailed estimate of Council’s Net Operating Result for 2016-2017.

<table>
<thead>
<tr>
<th>Net Program Cost Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating and Maintenance (Recurrent) Budget</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>General</th>
<th>Water</th>
<th>Sewer</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rates and Annual Charges</td>
<td>16,801,974</td>
<td>1,548,609</td>
<td>7,057,443</td>
<td>25,408,026</td>
</tr>
<tr>
<td>User Fees and Charges</td>
<td>879,584</td>
<td>5,057,696</td>
<td>174,406</td>
<td>6,111,686</td>
</tr>
<tr>
<td>Interest Revenue</td>
<td>472,809</td>
<td>27,809</td>
<td>100,411</td>
<td>601,029</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>1,160,941</td>
<td>34,405</td>
<td>23,372</td>
<td>1,218,718</td>
</tr>
<tr>
<td>Grants and Contributions</td>
<td>8,042,710</td>
<td>98,925</td>
<td>179,182</td>
<td>8,320,817</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>27,358,018</strong></td>
<td><strong>6,767,444</strong></td>
<td><strong>7,534,814</strong></td>
<td><strong>41,660,276</strong></td>
</tr>
<tr>
<td>Employee Costs</td>
<td>11,250,147</td>
<td>1,054,266</td>
<td>1,999,012</td>
<td>14,303,434</td>
</tr>
<tr>
<td>Borrowing Costs</td>
<td>286,397</td>
<td>91,118</td>
<td>873,201</td>
<td>1,250,716</td>
</tr>
<tr>
<td>Materials and Contracts</td>
<td>8,320,142</td>
<td>2,982,856</td>
<td>1,457,605</td>
<td>12,760,603</td>
</tr>
<tr>
<td>Depreciation</td>
<td>9,011,304</td>
<td>1,316,030</td>
<td>1,370,850</td>
<td>11,705,184</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>5,565,302</td>
<td>80,309</td>
<td>699,990</td>
<td>6,345,601</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>34,433,292</strong></td>
<td><strong>5,524,579</strong></td>
<td><strong>6,408,467</strong></td>
<td><strong>46,366,338</strong></td>
</tr>
<tr>
<td>Net Operating Result</td>
<td>(7,075,274)</td>
<td>1,242,865</td>
<td>1,126,347</td>
<td>(4,706,062)</td>
</tr>
<tr>
<td>Internal Income</td>
<td>(21,176,316)</td>
<td>(1,447,005)</td>
<td>(2,647,378)</td>
<td>(25,270,699)</td>
</tr>
<tr>
<td>Internal Expense</td>
<td>8,593,499</td>
<td>1,371,693</td>
<td>2,015,733</td>
<td>11,980,925</td>
</tr>
<tr>
<td><strong>Net Result including Internals</strong></td>
<td>(19,658,091)</td>
<td>1,167,553</td>
<td>494,702</td>
<td>(17,995,836)</td>
</tr>
</tbody>
</table>
## Net Program Cost Summary

### Capital Budget

<table>
<thead>
<tr>
<th>Capital Program</th>
<th>2016/17 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buildings</td>
<td>798,719</td>
</tr>
<tr>
<td>Furniture and Fittings</td>
<td>131,327</td>
</tr>
<tr>
<td>Library Books</td>
<td>61,050</td>
</tr>
<tr>
<td>Office Equipment</td>
<td>120,000</td>
</tr>
<tr>
<td>Other Assets</td>
<td>450,000</td>
</tr>
<tr>
<td>Other Structures</td>
<td>503,500</td>
</tr>
<tr>
<td>Plant and Equipment</td>
<td>1,531,000</td>
</tr>
<tr>
<td>Roads Bridges and Footpaths</td>
<td>1,363,149</td>
</tr>
<tr>
<td>Sewerage</td>
<td>1,510,000</td>
</tr>
<tr>
<td>Stormwater</td>
<td>50,000</td>
</tr>
<tr>
<td>Tip Remediation</td>
<td>280,000</td>
</tr>
<tr>
<td>Water Supply</td>
<td>1,700,000</td>
</tr>
<tr>
<td><strong>Total Capital</strong></td>
<td><strong>8,498,745</strong></td>
</tr>
</tbody>
</table>

### Funded by

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants and Contributions</td>
<td>893,027</td>
</tr>
<tr>
<td>Reserves</td>
<td>794,866</td>
</tr>
<tr>
<td>Section 94</td>
<td>90,000</td>
</tr>
<tr>
<td>Revenue</td>
<td>431,000</td>
</tr>
<tr>
<td>General Revenue</td>
<td>6,289,852</td>
</tr>
<tr>
<td><strong>Total Funding</strong></td>
<td><strong>8,498,745</strong></td>
</tr>
</tbody>
</table>
Ordinary Rates

Council has 4 categories of ordinary rate, being residential, farmland, business and mining. These categories are further divided into subcategories for residential, farmland and business. An ordinary rate will be applied to each parcel of rateable land within the Local Government Area in 2016-2017.

In 2010, changes were made to the Local Government Act 1993 to delegate the task of setting the annual rate peg away from the Minister of Local Government and passed it on to the Independent Pricing and Regulatory Authority (IPART).

In December 2015, IPART announced that the 2016/17 Rate Peg Determination would be 1.8%. The rate pegging limit has been reflected in the Draft Operational Plan 2016/17.

Following a general revaluation of the Lithgow Local Government Area by the Valuer General of New South Wales, the valuations as at 1 July 2013 will be applied again for the pending 2016/17 annual rate levy.

This Operational Plan has been prepared based upon an increase in the rate peg limit for 2016-2017 of 1.8% and subsequently this amount has been incorporated into the rate model. It should also be noted that the special variation to the ordinary rate for the provision of fire services in the Local Government Area which was approved and adopted in 2006/07 is proposed to continue in 2016-2017.

Interest

In accordance with section 566(3) of the Local Government Act 1993, the Minister for Local Government will determine the maximum rate of interest payable on overdue rates and charges for the 2015-2016 rating year is 8.5%. This rate is an indicative as the determination of the 2016/17 interest rate was not available at the time of writing this report.

### Residential

<table>
<thead>
<tr>
<th></th>
<th>Base Amount ($)</th>
<th>Ad Valorem Amount (c in the $)</th>
<th>Total Yield ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lithgow (Including Strathlone, Littleton and Marrangaroo)</td>
<td>281</td>
<td>0.620312</td>
<td>4,253,790</td>
</tr>
<tr>
<td>Wallerawang</td>
<td>245</td>
<td>0.467332</td>
<td>469,009</td>
</tr>
<tr>
<td>Portland</td>
<td>239</td>
<td>0.515095</td>
<td>453,685</td>
</tr>
<tr>
<td>Lidsdale</td>
<td>281</td>
<td>0.532228</td>
<td>91,106</td>
</tr>
<tr>
<td>General</td>
<td>197</td>
<td>0.351239</td>
<td>1,657,414</td>
</tr>
</tbody>
</table>

### Farmland

<table>
<thead>
<tr>
<th></th>
<th>Base Amount ($)</th>
<th>Ad Valorem Amount (c in the $)</th>
<th>Total Yield ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intense Use</td>
<td>366</td>
<td>0.285424</td>
<td>186,119</td>
</tr>
<tr>
<td>Farmland</td>
<td>366</td>
<td>0.285424</td>
<td>1,541,030</td>
</tr>
</tbody>
</table>

### Business

<table>
<thead>
<tr>
<th></th>
<th>Base Amount ($)</th>
<th>Ad Valorem Amount (c in the $)</th>
<th>Total Yield ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lithgow</td>
<td>396</td>
<td>2.369100</td>
<td>1,457,325</td>
</tr>
<tr>
<td>Wallerawang</td>
<td>396</td>
<td>1.422544</td>
<td>117,945</td>
</tr>
<tr>
<td>Portland</td>
<td>396</td>
<td>1.135786</td>
<td>38,541</td>
</tr>
<tr>
<td>Lidsdale</td>
<td>268</td>
<td>2.112478</td>
<td>7,622</td>
</tr>
<tr>
<td>General</td>
<td>268</td>
<td>0.461034</td>
<td>169,214</td>
</tr>
</tbody>
</table>

### Mining

<table>
<thead>
<tr>
<th></th>
<th>Base Amount ($)</th>
<th>Ad Valorem Amount (c in the $)</th>
<th>Total Yield ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coal Mines</td>
<td>9677</td>
<td>9,726,68</td>
<td>2,032,307</td>
</tr>
<tr>
<td>Total Estimated Yield</td>
<td></td>
<td></td>
<td>12,475,107</td>
</tr>
</tbody>
</table>
Special Rates

Parking

The special rate for parking for 153 CBD properties will continue within the designated area of Lithgow. This rate is to fund the maintenance of parking facilities within the designated area. The ad valorem rate and estimated yield is provided below.

<table>
<thead>
<tr>
<th>Parking</th>
<th>Ad Valorem Amount ($)</th>
<th>Estimated Yield ($ GST Exclusive)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Designated area of Lithgow</td>
<td>0.9574</td>
<td>246,640</td>
</tr>
</tbody>
</table>

Special Variation to the Ordinary Rate for Infrastructure Improvements

At its meeting held on 9 March 2009, Council resolved to apply for a special variation to the ordinary rate to fund infrastructure improvements. On 3 July 2009, the Minister for Local Government approved a special variation to the ordinary rate which involves a 4.77% increase to the ordinary rate for infrastructure improvements. This special rate will be ongoing for 10 years including 2016/17 and 2017/18 and is included within the following general levy:

The special variation of 4.77% above the ordinary rate (after rate pegging) for 2009/10 will be ongoing for 10 years. Rate pegging of 1.8% for the 2016-2017 financial year has been included in the table below.

Proposed Infrastructure Levy: Special Rate Variation

s508 (2) of the Local Government Act 1993

<table>
<thead>
<tr>
<th>Proposed Infrastructure Levy: Special Rate Variation</th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roads</td>
<td>$</td>
</tr>
<tr>
<td>Bells Road</td>
<td>100,000</td>
</tr>
<tr>
<td>Vale Street</td>
<td>186,365</td>
</tr>
<tr>
<td>Lithgow/Portland Lanes</td>
<td>90,000</td>
</tr>
<tr>
<td>Total Road Improvements</td>
<td>376,365</td>
</tr>
<tr>
<td>Buildings</td>
<td></td>
</tr>
<tr>
<td>General Asset Building Maintenance</td>
<td>25,000</td>
</tr>
<tr>
<td>Endeavour Park Toilets</td>
<td>50,000</td>
</tr>
<tr>
<td>Total Building Improvements</td>
<td>75,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE SPECIAL RATE</strong></td>
<td><strong>451,365</strong></td>
</tr>
</tbody>
</table>
The outcomes, measurement and reporting requirements of the special variation to the ordinary rate to fund infrastructure improvements are detailed in the following:

<table>
<thead>
<tr>
<th>Outcomes</th>
<th>Measurement</th>
<th>Reporting in Annual Report</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Infrastructure Improvements</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improve the condition of the following roads in 2016-2017</td>
<td>Road works completed</td>
<td>Report on ‘on-the-ground’ works undertaken.</td>
</tr>
<tr>
<td>Bells Road, Vale Street Reseals Lithgow/Portland Lanes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improvement works to the following buildings in 2016-2017</td>
<td>Improvement works completed</td>
<td>Report on works completed</td>
</tr>
<tr>
<td>Endeavour Park Toilets General Asset Building Maintenance</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Section 94A Levy Contributions**

Council has undertaken a review of its Development Contributions Framework and has proceeded with the introduction of a Section 94A Levy Plan that will apply across the LGA.

Note: The table below identifies the Section 94A Levy Contribution portion only for each project.

<table>
<thead>
<tr>
<th>Proposed 3 Year Works Program – Section 94A Levy Contributions</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Roads</strong></td>
<td>$</td>
</tr>
<tr>
<td>Rural Roads Rehabilitation</td>
<td>150,000</td>
</tr>
<tr>
<td><strong>Open Space and Recreation Facilities</strong></td>
<td></td>
</tr>
<tr>
<td>Aquatic Centre Stage 4</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Civic, Community &amp; Cultural Facilities</strong></td>
<td></td>
</tr>
<tr>
<td>CBD Revitalisation</td>
<td>100,000</td>
</tr>
<tr>
<td>CCTV Cameras in Main Street, Lithgow</td>
<td>10,000</td>
</tr>
<tr>
<td>Village Improvement Program</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>Total Expenditure Section 94A</strong></td>
<td>390,000</td>
</tr>
</tbody>
</table>
Charges

Council proposes to make the following annual charges:

Sewerage Charges

Over recent years Council has spent approximately $30 million in the upgrade of the Lithgow and Wallerawang Sewerage Treatment Plants. Plans are also being made to upgrade the Portland Sewage Treatment Plant.

In 2016/17 the following residential or business sewage access charges will be levied on all rateable and non rateable properties which are connected to or within 75 metres of Council’s reticulated sewerage system.

Council has reviewed the sewerage access and usage charges and has decided to increase residential and business access and business usage charges by 2.5% from the 2015/16.

The sewerage usage charges will be levied to all properties using Council’s reticulated sewerage system.

The residential sewer charge is calculated by guidelines issued by Best Practice pricing using the following formulae:

\[ BR = SDF \times (AC20 + (CR \times UC)) \]

Where:
- \( BR \) = Annual residential sewerage bill ($)
- \( AC20 \) = Annual non-residential sewerage access charge for 20mm water service connection ($)
- \( SDF \) = Sewer discharge factor – the proportion of total residential water consumption that is discharged to the sewerage system
- \( CR \) = Average annual residential consumption (kL)
- \( UC \) = Sewer usage charge ($/kL)

### Sewerage Charges

#### Sewerage Access Charge

<table>
<thead>
<tr>
<th>Type</th>
<th>Charge ($)</th>
<th>Estimated Yield ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>900.00</td>
<td>6,418,780.83</td>
</tr>
<tr>
<td>Less write-off pension rebate</td>
<td></td>
<td>(170,187.50)</td>
</tr>
<tr>
<td>Business (main size):</td>
<td></td>
<td></td>
</tr>
<tr>
<td>200mm</td>
<td>1,168.00</td>
<td>700.64</td>
</tr>
<tr>
<td>100mm</td>
<td>1,168.00</td>
<td>23,903.46</td>
</tr>
<tr>
<td>50mm</td>
<td>1,027.00</td>
<td>61,963.91</td>
</tr>
<tr>
<td>20mm</td>
<td>775.00</td>
<td>274,818.29</td>
</tr>
<tr>
<td><strong>Total Estimated Yield</strong></td>
<td></td>
<td><strong>6,609,979.62</strong></td>
</tr>
</tbody>
</table>

#### Sewerage Business Usage Charges

<table>
<thead>
<tr>
<th>Type</th>
<th>Charge ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business (most commonly 95% of water usage)</td>
<td>1.67</td>
</tr>
</tbody>
</table>
Stormwater Charges

It is proposed that the following stormwater charges will be levied on all residential and business properties within identified urban areas (except those which are vacant land) and remain unchanged from the 2012/13 stormwater charges. There is no proposed increase to the residential stormwater levy which will remain at $25 per residential assessment, $12.50 per strata unit and $25 per 350 sq metres or part thereof for businesses with a cap on business properties of $1,500.

Income raised from the stormwater charge is allocated to both capital and recurrent projects relating to new or additional stormwater management services such as the:

- Construction & maintenance of drainage systems, pipes basins & waterways
- Stormwater treatment
- Stormwater reuse projects
- Stormwater pollution education campaigns
- Inspection of commercial & industrial premises for stormwater pollution prevention
- Stormwater pollution incidents
- Water quality
- Flood management
- Stormwater Management

### Stormwater Charges

<table>
<thead>
<tr>
<th>Type</th>
<th>Charge ($)</th>
<th>Estimated Yield ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>25.00</td>
<td>152,900</td>
</tr>
<tr>
<td>Strata Unit (Residential)</td>
<td>12.50</td>
<td>1,263</td>
</tr>
<tr>
<td>Business</td>
<td>25.00 per 350 sq metres ($1,500 Cap)</td>
<td>88,050</td>
</tr>
<tr>
<td><strong>Total Estimated Yield</strong></td>
<td></td>
<td><strong>242,213</strong></td>
</tr>
</tbody>
</table>

Waste Charges

Waste charges will increase by $7.50 (1.8%) from $414.60 to $422.10 for residential and business properties.

<table>
<thead>
<tr>
<th>Type of Service</th>
<th>Charge ($) (GST ex)</th>
<th>Estimated Yield ($) (GST ex)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>422.10</td>
<td>3,532,555</td>
</tr>
<tr>
<td>Business</td>
<td>422.10</td>
<td>261,702</td>
</tr>
<tr>
<td>Non Rateable</td>
<td>422.10</td>
<td>51,918</td>
</tr>
<tr>
<td>Unoccupied Urban</td>
<td>156.50</td>
<td>80,598</td>
</tr>
<tr>
<td>Rural</td>
<td>100.90</td>
<td>236,409</td>
</tr>
<tr>
<td><strong>Total Estimated Yield</strong></td>
<td></td>
<td><strong>4,163,182</strong></td>
</tr>
</tbody>
</table>
Water Charges

The following residential or business water availability charge will be levied on all rateable and non rateable properties which are connected to or within 225 metres of Council’s reticulated water supply system. Water usage charges will be levied to all properties using Council’s reticulated water supply system.

Water Residential

The residential water Access charge will increase by $8 to $168.00.

The Water usage charge for the first 250kl will remain the same at $3.11 and for water used in excess of 250kl the charge will also remain the same at $4.67. Council will comply with the NSW Best Practice Guidelines of 75% of residential income from usage and 25% of revenue from access charges.

Water Business

Business Access Charges will increase depending on the size of the meter servicing the property.

Water Access Charge will be $711.00 for a 20mm water meter, $941.00 for a 50mm meter, $1070.00 for a 100mm meter or a 200mm meter.

Water usage charge for business properties will incur a flat rate of $3.11 per kl for all water used.

The following water usage charges will be levied to all properties using Council’s reticulated water supply system:

<table>
<thead>
<tr>
<th>Kilolitres Used</th>
<th>Charge ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 – 250 Residential</td>
<td>3.11 / kl</td>
</tr>
<tr>
<td>250+ Residential</td>
<td>4.67 / kl</td>
</tr>
<tr>
<td>All business – Flat rate</td>
<td>3.11 / kl</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Type</th>
<th>Charge ($)</th>
<th>Estimated Yield ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>168.00</td>
<td>1,294,776.00</td>
</tr>
<tr>
<td>Less write-off pension rebate</td>
<td></td>
<td>(172,987.50)</td>
</tr>
<tr>
<td>Business (main size):</td>
<td></td>
<td></td>
</tr>
<tr>
<td>200mm</td>
<td>1070.00</td>
<td>1,070.00</td>
</tr>
<tr>
<td>100mm</td>
<td>1070.00</td>
<td>28,880.00</td>
</tr>
<tr>
<td>50mm</td>
<td>941.00</td>
<td>71,527.00</td>
</tr>
<tr>
<td>20mm</td>
<td>711.00</td>
<td>295,687.00</td>
</tr>
</tbody>
</table>

Total Estimated Yield: 1,518,952.50
Septic Tank Charges

Following a review and public consultation process during 2010, Council adopted a revised Onsite Wastewater Strategy in November 2010. This strategy was further revised in 2013/14. All on-site sewage management systems will be allocated a risk rating according to their type, location and proximity to waterways and property boundaries as follows. This risk rating may be altered where an inspection reveals additional risk factors:

High Risk Systems
Septic Systems located within 100 metres of a permanent watercourse or within 12 metres of a property boundary or another residential dwelling, or within a village.

Septic Systems located on commercial properties including cabins, caravan parks, B&Bs, hotels, mines etc.

High risk systems will be given a two (2) year Approval to Operate and will be inspected every two (2) years.

Medium Risk Systems
Septic Systems on land 5 hectares and less in size.

Medium risk systems will be given a five (5) year Approval to Operate and will be inspected every five (5) years.

Low Risk Systems
Septic systems located on rural land greater than 5 hectares provided they are not located within 100 metres of a permanent watercourse or within 12 metres of a property boundary or another residential dwelling.

All Aerated Wastewater systems (AWTS)
Low risk systems will be given a ten (10) year approval to Operate and inspected every ten (10) years.

There will be no Approval to Operate charges for Aerated Wastewater Systems (AWTS).

Fees

The proposed fees to be levied are detailed in the Fees and Charges 2016/17 document.

Proposed Borrowings

No borrowings are planned for new projects in 2016/17. However, Council may draw down loans for the Portland Sewerage Treatment Plant approved by Council for the 2015/16 budget. The borrowings will be sought from lending institutions approved by the Division of the Local Government.

<table>
<thead>
<tr>
<th>Proposed Loan Borrowings</th>
<th>2015/16</th>
<th>2016/17</th>
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<tbody>
<tr>
<td>Portland Sewerage Treatment Plant Upgrade</td>
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Pricing Methodology for Goods and Services Provided by Council

The pricing methodology for goods and services provided by Council is based on the concept of user pays and cost recovery.
Our place...
Our future
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<td>75</td>
</tr>
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</table>
Pricing Methodology for Goods and Services Provided by Council

The pricing methodology for goods and services provided by council is based on the concept of user pays and cost recovery.

Description Column
Identifies the relevant fee.

Fee Charge Basis
Provides a description of how the fee will be charged.

Policy Link/s
Identifies appropriate relevant Council Policies which have a direct effect on the fee proposed. Note: Not all fees are linked to Policies.

Taxable
Identifies if a GST is applicable or otherwise to a fee.

Responsible Department
Identifies the department responsible for the programs to which the fees are applicable. Although Responsible Departments are required to set the relevant fees for programs, all queries in relation to fees should be directed through the Customer Administration Centre.

Legislated Fees
A large number of fees and charges in relation to Development are legislated through the Environmental Planning and Assessment Act. Council has no control over what these charges may be.

GST
In 2012/13 it was reported that changes to the Commonwealth, Tax Law Amendment (2011 Measure No 2) Bill 2011, would have a major impact on Local Government specifically in relation to charging GST on Special Rates & Waste charges proposed from 1 July 2013

The LGSA, on behalf of all NSW Councils, applied to the ATO for a class ruling on the treatment of GST and in January 2013 the ATO handed down Class Ruling 2013/1 which advised that all Council rates & charges remain ‘exempt’ from GST.

Bonds
Any portion of bonds/deposits retained will be subject to GST of 10%.
## Animals

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount Incl. GST</th>
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<td><strong>Cat Traps</strong></td>
<td></td>
<td></td>
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<tr>
<td>Daily Hire</td>
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<td>Per hire</td>
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<td>Non-desexed companion animal</td>
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<td>N</td>
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<td>Desexed Companion Animal</td>
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<td>N</td>
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Note: Fees and Charges for Companion Animals are regulated by the Office of Local Government and may change during the financial year.
<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount Incl. GST</th>
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<td>3 Day Hire</td>
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<td>Y</td>
<td>Environment</td>
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<td>2016/17 Fee Amount Incl. GST</td>
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<td>Release of animal</td>
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<td>Microchipping</td>
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<td>Microchipping of animal for release to animal rescue organisation</td>
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<td>Environment</td>
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<td>Stock Transport to Pound</td>
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<td>Environment</td>
<td>Actual Cost of Transport</td>
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## Articles

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<th>Fee Name</th>
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<th>Legislated or Regulatory Fee</th>
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<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount</th>
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<td><strong>Skateboards/bicycles etc</strong></td>
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### Buildings & Grounds

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<th>2015/16 Fee Amount</th>
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<td>Workshops and programs</td>
<td>Per workshop/program</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>Full Cost Recovery</td>
<td>Full Cost Recovery</td>
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<tr>
<td>Entry</td>
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</tr>
<tr>
<td>(Adult (17 years +)</td>
<td>Non Lithgow LGA Resident</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$6.15</td>
<td>$6.40</td>
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<tr>
<td></td>
<td>Per day</td>
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<td></td>
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</tr>
<tr>
<td>Concession Card Holder</td>
<td>Non Lithgow LGA Resident</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$5.00</td>
<td>$5.20</td>
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<tr>
<td>Fee Name</td>
<td>Fee Details</td>
<td>Policy Link/s</td>
<td>Legislated or Regulatory Fee</td>
<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount Incl. GST</td>
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</tr>
<tr>
<td>Child (5-16 years)</td>
<td>Non Lithgow LGA Resident Per day</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$2.85</td>
<td>$3.00</td>
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<tr>
<td>Child (under 5 years)</td>
<td>Non Lithgow LGA Resident Per day</td>
<td>4.6</td>
<td>No</td>
<td>N</td>
<td>Community &amp; Culture</td>
<td>Free of charge</td>
<td>Free of charge</td>
</tr>
<tr>
<td>Adult (17 years +)</td>
<td>Lithgow LGA Resident Per day</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$2.85</td>
<td>$3.00</td>
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<tr>
<td>Child (5-16 years)/Concession Card Holder</td>
<td>Lithgow LGA Resident Per day</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$2.30</td>
<td>$2.40</td>
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<tr>
<td>Child (under 5 years)</td>
<td>Lithgow LGA Resident Per day</td>
<td>4.6</td>
<td>No</td>
<td>N</td>
<td>Community &amp; Culture</td>
<td>Free of charge</td>
<td>Free of charge</td>
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<td>School Groups - Non Lithgow LGA Resident</td>
<td>Per person</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$4.05</td>
<td>$4.20</td>
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<td>School Groups - Lithgow LGA Resident</td>
<td>Per person</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$2.30</td>
<td>$2.40</td>
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<tr>
<td>Tour Groups (non school) - Non Lithgow LGA Resident</td>
<td>Adult/Concession Per person</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
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<td>$4.50</td>
<td>$4.70</td>
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<td>Tour Groups (non school) - Lithgow LGA Resident</td>
<td>Adult/Concession Per person</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$2.30</td>
<td>$2.40</td>
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**Exhibition Fee**

<p>| Exhibition Fee - for profit                  |                                     |               |                              |     |                        | $24.65            | $26.00                  |</p>
<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
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<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount</th>
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<tr>
<td>Exhibition Fee - Not for profit group</td>
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<td>4.6</td>
<td>No</td>
<td>N</td>
<td>Community &amp; Culture</td>
<td>$0.00</td>
<td>$0.00</td>
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<td>Grounds Function Hire</td>
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<td></td>
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<tr>
<td>Refundable Bond</td>
<td>GST applies if the bond is used.</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>New Fee</td>
<td>$300.00</td>
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<tr>
<td>Wedding Ceremony Booking</td>
<td>Per booking</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$60.00</td>
<td>$63.00</td>
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<td>Wedding Ceremony</td>
<td>Per booking Between 9am and 5pm.</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$590.00</td>
<td>$611.00</td>
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<tr>
<td>Wedding Reception (including ceremony)</td>
<td>Per booking Maximum of 6 hours</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$1,294.00</td>
<td>$1,340.00</td>
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<tr>
<td>Wedding Reception (including ceremony)</td>
<td>Per hour for additional hours of hire over 6 hours.</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$83.00</td>
<td>$86.00</td>
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<td>Commercial photography in garden</td>
<td>Per booking Between 9am and 5pm.</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$119.00</td>
<td>$124.00</td>
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<tr>
<td>Full day hire – for profit</td>
<td>Per day 1 Day Hire (10am – 4pm) Venue Hire hourly fee charged for every hour before 10am or after 4pm.</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>New Fee</td>
<td>$300.00</td>
</tr>
<tr>
<td>Fee Name</td>
<td>Fee Details</td>
<td>Policy Link/s</td>
<td>Legislated or Regulatory Fee</td>
<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount Incl. GST</td>
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<tr>
<td>Full day hire – non for profit</td>
<td>Per day 1 Day Hire (10am – 4pm) Venue Hire hourly fee charged for every hour before 10am or after 4pm.</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>New Fee</td>
<td>$160.00</td>
</tr>
<tr>
<td>Venue Hire Hourly Fee – for profit</td>
<td>Per hour</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>New Fee</td>
<td>$55.00</td>
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<tr>
<td>Venue Hire Hourly Fee – Non for profit</td>
<td>Per hour</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>New Fee</td>
<td>$30.00</td>
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<td>Ground Rental</td>
<td>Per hour (or part thereof)</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$50.00</td>
<td>$52.00</td>
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</table>

**Market Stalls**

<p>| Hobbyist Vendor                              | Per site 2.4msq. Site with own stall/van/tables                             | 4.6           | No                            | Y   | Community &amp; Culture    | $14.55            | $16.00                    |
| Hobbyist Vendor                              | Per site 2.4msq. Powered Site with own stall/van/tables                     | 4.6           | No                            | Y   | Community &amp; Culture    | $30.00            | $31.00                    |
| Not for profit organisation                  | Per site 2.4msq. Site with own stall/van/tables                              | 4.6           | No                            | N   | Community &amp; Culture    | $0.00             | $0.00                     |
| Commercial Vendor                            | Per site 2.4msq. Site with own stall/van/tables                              | 4.6           | No                            | Y   | Community &amp; Culture    | $80.05            | $30.00                    |</p>
<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount Incl. GST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commercial Vendor</td>
<td>Per site 2.4msq. Powered Site with own stall/van/tables</td>
<td>4.6</td>
<td>No</td>
<td>Y</td>
<td>Community &amp; Culture</td>
<td>$107.00</td>
<td>$50.00</td>
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**Hall Hire**

**Chair & Table Hire for Special Events**

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount Incl. GST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refundable Deposit</td>
<td>Per event GST applies if the bond is used.</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Customer Service</td>
<td>$398.05</td>
<td>$412.00</td>
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<tr>
<td>Chairs and tables 0-50 items</td>
<td>Per event Hire only, delivery charges extra</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Customer Service</td>
<td>$90.55</td>
<td>$95.00</td>
</tr>
<tr>
<td>Chairs and tables 0-100 items</td>
<td>Per event Hire only, delivery charges extra</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Customer Service</td>
<td>$145.05</td>
<td>$155.00</td>
</tr>
<tr>
<td>Chairs and tables 0-200 items</td>
<td>Per event Hire only, delivery charges extra</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Customer Service</td>
<td>$241.20</td>
<td>$250.00</td>
</tr>
<tr>
<td>Chairs and tables &gt; 200 items</td>
<td>Per event Hire only, delivery charges extra</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Customer Service</td>
<td>$295.00</td>
<td>$305.00</td>
</tr>
<tr>
<td>Delivery and collection - Chairs and tables 0-50 items</td>
<td>Per event Delivery cost only, hire fee separate</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Customer Service</td>
<td>$91.10</td>
<td>$95.00</td>
</tr>
<tr>
<td>Delivery and collection - Chairs and tables 0-100 items</td>
<td>Per event Delivery cost only, hire fee separate</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Customer Service</td>
<td>$150.10</td>
<td>$155.00</td>
</tr>
<tr>
<td>Fee Name</td>
<td>Fee Details</td>
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<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount</td>
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</tr>
<tr>
<td>Delivery and collection - Chairs and tables 0-200 items</td>
<td>Per event Delivery cost only, hire fee separate</td>
<td>No</td>
<td>Y</td>
<td>Customer Service</td>
<td>$241.05</td>
<td>$250.00</td>
<td></td>
</tr>
<tr>
<td>Delivery and collection - Chairs and tables &gt; 200 items</td>
<td>Per event Delivery cost only, hire fee separate</td>
<td>No</td>
<td>Y</td>
<td>Customer Service</td>
<td>$295.00</td>
<td>$305.00</td>
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<tr>
<td>Replacement cost - chairs</td>
<td>Per chair</td>
<td>No</td>
<td>Y</td>
<td>Customer Service</td>
<td>$86.00</td>
<td>$89.00</td>
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<tr>
<td>Replacement cost - tables</td>
<td>Per table</td>
<td>No</td>
<td>Y</td>
<td>Customer Service</td>
<td>$133.00</td>
<td>$138.00</td>
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**Civic Ballroom**
- NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267).
- NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply.

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refundable Deposit</td>
<td>Per event GST applies if the bond is used.</td>
<td>4.6, 4.7 and 4.8</td>
<td>No</td>
<td>Y</td>
<td>Customer Service</td>
<td>$489.00</td>
<td>$506.00</td>
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<tr>
<td>Charity/Community/Resident Function</td>
<td>Per event</td>
<td>4.6, 4.7 and 4.8</td>
<td>No</td>
<td>Y</td>
<td>Customer Service</td>
<td>50% of commercial hire</td>
<td>50% of commercial hire</td>
</tr>
<tr>
<td>Fee Name</td>
<td>Fee Details</td>
<td>Policy Link/s</td>
<td>Legislated or Regulatory Fee</td>
<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount Incl. GST</td>
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<tr>
<td>Function - Commercial Hire</td>
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<td>4.6, 4.7 and 4.8</td>
<td>No</td>
<td>Y</td>
<td>Customer Service</td>
<td>$978.00</td>
<td>$1,012.00</td>
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<tr>
<td>Function - Commercial Hire 2nd Day</td>
<td>Per day</td>
<td>4.6, 4.7 and 4.8</td>
<td>No</td>
<td>Y</td>
<td>Customer Service</td>
<td>$489.00</td>
<td>$506.00</td>
</tr>
<tr>
<td>Function - Commercial Hire - 3rd Day</td>
<td>Per day</td>
<td>4.6, 4.7 and 4.8</td>
<td>No</td>
<td>Y</td>
<td>Customer Service</td>
<td>$244.00</td>
<td>$253.00</td>
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<tr>
<td>Bump-in/Bump-out</td>
<td>Per day</td>
<td>4.6, 4.7 and 4.8</td>
<td>No</td>
<td>Y</td>
<td>Customer Service</td>
<td>$244.00</td>
<td>$253.00</td>
</tr>
<tr>
<td>Rehearsal per day</td>
<td>Per day</td>
<td>4.6, 4.7 and 4.8</td>
<td>No</td>
<td>Y</td>
<td>Customer Service</td>
<td>$244.00</td>
<td>$253.00</td>
</tr>
<tr>
<td>Rehearsal - Monday to Thursday per day</td>
<td>Per day</td>
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<td>No</td>
<td>Y</td>
<td>Customer Service</td>
<td>$183.00</td>
<td>$190.00</td>
</tr>
<tr>
<td>Fee Name</td>
<td>Fee Details</td>
<td>Policy Link/s</td>
<td>Legislated or Regulatory Fee</td>
<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount</td>
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<tr>
<td><strong>Microphone</strong></td>
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<tr>
<td>Microphone refundable deposit</td>
<td>Per event</td>
<td>4.6, 4.7 and 4.8</td>
<td>No</td>
<td>Y</td>
<td>Customer Service</td>
<td>$244.00</td>
<td>$253.00</td>
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<tr>
<td><strong>Crystal Theatre</strong></td>
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<tr>
<td>• NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267).</td>
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<tr>
<td>• NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply.</td>
<td></td>
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</tr>
<tr>
<td>Refundable Deposit</td>
<td>Per hire</td>
<td>4.6 and 4.7</td>
<td>No</td>
<td>Y</td>
<td>Environment &amp; Development</td>
<td>$245.00</td>
<td>$253.60</td>
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<tr>
<td>Charity/Community/Resident Function</td>
<td>Per hire</td>
<td>4.6 and 4.7</td>
<td>No</td>
<td>Y</td>
<td>Environment &amp; Development</td>
<td>50% of commercial hire</td>
<td>50% of commercial hire</td>
</tr>
<tr>
<td>Function - Commercial Hire</td>
<td>Per day</td>
<td>4.6 and 4.7</td>
<td>No</td>
<td>Y</td>
<td>Environment &amp; Development</td>
<td>$320.00</td>
<td>$332.00</td>
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<td>Rehearsal for function</td>
<td>Per day</td>
<td>4.6 and 4.7</td>
<td>No</td>
<td>Y</td>
<td>Environment &amp; Development</td>
<td>$103.50</td>
<td>$108.00</td>
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<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount Incl. GST</td>
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</tr>
<tr>
<td>Upstairs Meeting Room</td>
<td>Per day</td>
<td>4.6 and 4.7</td>
<td>No</td>
<td>Y</td>
<td>Environment &amp; Development</td>
<td>$15.00</td>
<td>$16.00</td>
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<tr>
<td>Movie Screenings</td>
<td>Per screening</td>
<td>4.6 and 4.7</td>
<td>No</td>
<td>Y</td>
<td>Environment &amp; Development</td>
<td>$65.00</td>
<td>$68.00</td>
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</table>

**Meadow Flat Hall**

- NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10–267).
- NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply.

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<tr>
<th>Fee Name</th>
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**Wallerawang Memorial Hall**

- NOTE: Hiring of Council owned premises is prohibited to individual operators whose sole purpose is retailing unless this retail Operation is part of a larger community event (Ordinary Meeting of Council 12 July 2010 Minute Number 10-267).
- NOTE: Where a booking by a community group or promoter is for a performance by a commercial/professional artist/s it is classed as a commercial hire and commercial charges apply.

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<th>2016/17 Fee Amount</th>
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## Cemetery Services

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<td>Y</td>
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<td>$700.00</td>
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## Building Certificates

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<th>2016/17 Fee Amount</th>
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<td>Plus 0.50c per sqm over 200 sqm</td>
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<td>Floor area &gt;2000sqm</td>
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<td>Section 121ZP Certificate (Environmental Planning &amp; Assessment Act)</td>
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### Development

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<tr>
<th>Fee Name</th>
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<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount Incl. GST</th>
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<tbody>
<tr>
<td><strong>Advertising/Notification Fee</strong></td>
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<td>Designated Development</td>
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<td>Neighbours and/or nearby residents</td>
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<td>Compliance Certificate - Footing/slab/frame</td>
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<td>Plus 0.26% for amounts over $100,000</td>
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<td>Construction Certificates/Section 68 Manufactured Homes</td>
<td>Note: The General Manager has the authority to negotiate reduced fees for compliance certificates construction certificates and complying development certificates in excess of $1 million.</td>
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<td>2015/16 Fee Amount</td>
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<td>Per application 0.5% of building contract price (plus necessary certificates)</td>
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<td>Re-inspection</td>
<td>Per inspection</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Development</td>
<td>$140.00</td>
<td>$150.00</td>
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<tr>
<td>Demolition Applications</td>
<td></td>
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<td></td>
<td>Development</td>
<td>As per DA Fee</td>
<td>As per DA Fee</td>
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<tr>
<td>Commercial demolition application</td>
<td>As per DA fee.</td>
<td>Yes</td>
<td>N</td>
<td></td>
<td>Development</td>
<td>As per DA Fee</td>
<td>As per DA Fee</td>
</tr>
<tr>
<td>Fee Name</td>
<td>Fee Details</td>
<td>Policy Link/s</td>
<td>Legislated or Regulatory Fee</td>
<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount Incl. GST</td>
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<td>Commercial security deposit</td>
<td>Per deposit.</td>
<td>No</td>
<td>N</td>
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<td>Development</td>
<td>$3,000.00</td>
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<tr>
<td>Residential demolition application</td>
<td>As per DA fee.</td>
<td>Yes</td>
<td>N</td>
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<td>As per DA Fee</td>
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<td>Residential Security Deposit</td>
<td>Per deposit</td>
<td>No</td>
<td>N</td>
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<td>Development</td>
<td>$1,700.00</td>
<td>$1,750.00</td>
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</tbody>
</table>

### Designated Development

- **Designated Development**
  - Per application
  - As per DA fee.
  - Yes
  - N
  - Development
  - As per DA Fee
  - As per DA Fee

- **Designated Development - maximum additional fee**
  - Per application
  - Yes
  - N
  - Development
  - $920.00
  - $920.00

### Developer Contributions

- **Section 64 Developer Servicing Plan - Sewer** - Refer to Developer Servicing Plans for details of payments schedule.
- **Section 64 Developer Servicing Plan - Water** - Refer to Developer Servicing Plans for details of payments schedule.
- **Section 94 Contributions Plan** - Refer to Development Contributions Plans for details of payments schedule.

Note 1: The following charges will be repealed upon the adoption of the Developer Servicing Plans.

Note 2: 10% GST is payable on Developer Contributions from 2012-2013.

- **Headworks Water (former PWD)**
  - Per lot
  - Note: Developer contribution plans to be reviewed.
  - No
  - N
  - Development
  - $2,900.00
  - $3,000.00
<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount Incl. GST</th>
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<tbody>
<tr>
<td>Headworks Water (South Bowenfels)</td>
<td>Per lot Note: Developer contribution plans to be reviewed.</td>
<td>No</td>
<td>N</td>
<td></td>
<td>Development</td>
<td>$1,400.00</td>
<td>$1,500.00</td>
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<tr>
<td>Headworks Sewer (former PWD)</td>
<td>Per lot Note: Developer contribution plans to be reviewed.</td>
<td>No</td>
<td>N</td>
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<td>$2,400.00</td>
<td>$2,500.00</td>
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<td>Headworks Sewer (South Bowenfels)</td>
<td>Per lot Note: Developer servicing plans to be reviewed.</td>
<td>No</td>
<td>N</td>
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<td>Development</td>
<td>$1,600.00</td>
<td>$1,700.00</td>
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<td>Development Applications</td>
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<tr>
<td>Proposal with estimated cost of up to $5,000</td>
<td>Per application</td>
<td>Yes</td>
<td>N</td>
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<td>Development</td>
<td>$110.00</td>
<td>$110.00</td>
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<tr>
<td>Proposal with estimated cost between $5001-$50,000</td>
<td>Per application</td>
<td>Yes</td>
<td>N</td>
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<td>Development</td>
<td>$170.00</td>
<td>$170.00</td>
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<td>Plus for each $1,000 of estimated cost or part thereof in addition to the base fee</td>
<td></td>
<td></td>
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<tr>
<td>Plus for each $1,000 of estimated cost or part thereof in addition to the base fee</td>
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<tr>
<td>Plus for each $1,000 of estimated cost or part thereof in addition to the base fee</td>
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<tr>
<td>Plus for each $1,000 of estimated cost or part thereof in addition to the base fee</td>
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<td></td>
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<tr>
<td>Fee Name</td>
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<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount Incl. GST</td>
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<td>Proposal with estimated cost between $250,001 to $500,000</td>
<td>Per application</td>
<td>Yes</td>
<td>N</td>
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<td>Development</td>
<td>$1,160.00</td>
<td>$1,160.00</td>
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</table>
| Plus for each $1,000 of estimated cost or part thereof in addition to the base fee | Per $1,000  
Per $250,001 - $500,000                                             | Yes           | N                             |     | Development            | $2.34             | $2.35                     |
| Proposal with estimated cost between $501,000 - $1m                    | Per application                                                             | Yes           | N                             |     | Development            | $1,745.00          | $1,745.00                  |
| Plus for each $1,000 of estimated cost or part thereof in addition to the base fee | Per $1,000  
Per $501,000 - $1m                                                  | Yes           | N                             |     | Development            | $1.64             | $1.65                     |
| Proposal with estimated cost between $1,000,001 - $10m                  | Per application                                                             | Yes           | N                             |     | Development            | $2,615.00          | $2,615.00                  |
| Plus for each $1,000 of estimated cost or part thereof in addition to the base fee | Per $1,000  
Per $1,000,001 - $10m                                              | Yes           | N                             |     | Development            | $1.44             | $1.45                     |
| Proposal with estimated cost more than $10,000,000                       | Per application                                                             | Yes           | N                             |     | Development            | $15,875.00         | $15,875.00                 |
| Plus for each $1,000 of estimated cost or part thereof in addition to the base fee | Per $1,000  
Per more than $10m                                               | Yes           | N                             |     | Development            | $1.19             | $1.20                     |
### Development Control Plan Amendments

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<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
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<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount</th>
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</thead>
<tbody>
<tr>
<td>Development Control Plan Amendment (not requested by Council)</td>
<td>Per amendment</td>
<td>No</td>
<td>Y</td>
<td></td>
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<td>Full Cost Recovery</td>
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### Dwellings

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<tr>
<th>Fee Name</th>
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<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
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<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount</th>
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<tbody>
<tr>
<td>House rural - $100,000 or less - as per scale maximum fee</td>
<td>Per application</td>
<td>Yes</td>
<td>N</td>
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<td>Development</td>
<td>$455.00</td>
<td>$455.00</td>
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<td>Residential - $100,000 or less - as per scale maximum fee</td>
<td>Per application</td>
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<td>N</td>
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<td>Development</td>
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<td>$455.00</td>
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<tr>
<td>Minor non-exempt (garages, pools, etc) No construction certificate - as per scale maximum fee</td>
<td>Per application</td>
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<td>N</td>
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<td>Development</td>
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<td>$364.00</td>
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<td>Pre-application inspection prior to lodgement</td>
<td>Per application</td>
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<td>N</td>
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<td>$93.15</td>
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<td>Dual Occupancy - for relative only</td>
<td>Per application</td>
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<td>$165.60</td>
<td>$170.00</td>
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<td>Dual Occupancy - other</td>
<td>Per application</td>
<td>Yes</td>
<td>N</td>
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<td>Development</td>
<td>As per DA Fee</td>
<td>As per DA Fee</td>
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<tr>
<td>DA not involving building, subdivision</td>
<td>Per application</td>
<td>Yes</td>
<td>N</td>
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<td>Development</td>
<td>$285.00</td>
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<td>DA change of use</td>
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<td>$285.00</td>
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<td>DA not involving building or subdivision or demolition</td>
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<td>Fee Name</td>
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<td>Legislated or Regulatory Fee</td>
<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount Incl. GST</td>
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<td>Compliance Certificate</td>
<td>Per application</td>
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<td>N</td>
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<td>Development</td>
<td>$58.00</td>
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<td>Enquiry</td>
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<td>Written response - Minor enquiry</td>
<td>Per enquiry</td>
<td>No</td>
<td>N</td>
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<td>Development</td>
<td>$100.00</td>
<td>$105.00</td>
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<td>Written response - Major enquiry</td>
<td>Per enquiry</td>
<td>No</td>
<td>N</td>
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<td>Full Cost Recovery</td>
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<td>Environmental Impact Statement</td>
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<td>Copy</td>
<td>Per EIS</td>
<td>Yes</td>
<td>N</td>
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<td>$36.25</td>
<td>$36.00</td>
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<td>Inspection Fee</td>
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<td></td>
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<td></td>
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<tr>
<td>Inspection fee for sundry building enquiries etcetera.</td>
<td>Per inspection</td>
<td>No</td>
<td>Y</td>
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<td>Development</td>
<td>$180.00</td>
<td>$190.00</td>
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<tr>
<td>Same day inspection</td>
<td>Per inspection</td>
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<td>$180.00</td>
<td>$190.00</td>
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<td>Integrated/Concurrence</td>
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<tr>
<td>Note: A fee of $320.00 to the Integrated/Concurrence Authority in addition to the DA sliding scale fee applies.</td>
<td>Per application</td>
<td>Yes</td>
<td>N</td>
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<td>$140.00</td>
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<tr>
<td>Fee Name</td>
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<td>Modification of Consent</td>
<td>Modification application - as per the maximum fees set out in the EP&amp;A regulation</td>
<td>Yes</td>
<td>N</td>
<td></td>
<td>Development</td>
<td>As per EP&amp;A regulation</td>
<td>As per EP&amp;A regulation</td>
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<td>Private Certifier - Lodgement Occupation Certificate</td>
<td>Per application</td>
<td>Yes</td>
<td>N</td>
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<td>$36.00</td>
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<td>Pre-Lodgement Advice</td>
<td>Pre-Lodgement Advice for commercial/industrial development</td>
<td>No</td>
<td>N</td>
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<td>Development</td>
<td>$370.00</td>
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<td>Relocatable Home</td>
<td>Outside LCC area</td>
<td>No</td>
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<td>Development</td>
<td>$990.00</td>
<td>$1,025.00</td>
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<td></td>
<td>Maximum 120km then add $1 per kilometre</td>
<td>No</td>
<td>Y</td>
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<td>$590.00</td>
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<td></td>
<td>Within LCC area</td>
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<td>$30,000.00</td>
<td>$31,000.00</td>
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<td>Bond</td>
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<td>Retention</td>
<td>Structural Engineer Certificate</td>
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<td>2015/16 Fee Amount</td>
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<tr>
<td>Within 12 months of Disapproval/Lapse</td>
<td>% fee (27.50min.)</td>
<td>No</td>
<td>Y</td>
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<td>$85.00</td>
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<td>Review of Determination</td>
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</tbody>
</table>
| Review of determination less than $100,000 | Per review  
As per EP&A Regulation 257.                                      | Yes           | N                             |     | Development            | 50% of original fee | 50% of original fee       |
| Dwelling value - $100,000 to $1m    | Per review  
As per EP&A Regulation 257.                                      | Yes           | N                             |     | Development            | $150.00            | $150.00                   |
| Greater than $1m                     | Per review  
As per EP&A Regulation 257.                                      | Yes           | N                             |     | Development            | $250.00            | $0.00                     |
<p>| Rezoning Applications                |                                                                             |               |                               |     |                        |                    |                          |
| LEP minor rezoning                   | Per application                                                            | Yes           | Y                             |     | Strategic Planning     | Full Cost Recovery  | Full Cost Recovery        |
| LEP major rezoning                   | Per application                                                            | Yes           | Y                             |     | Strategic Planning     | Full Cost Recovery  | Full Cost Recovery        |
| Local Environmental Study required   | Per application                                                            | Yes           | Y                             |     | Strategic Planning     | Full Cost Recovery  | Full Cost Recovery        |
| Section 68 approvals                 |                                                                             |               |                               |     |                        |                    |                          |
| Water - Up to 3 connections          | Per application                                                            | No            | N                             |     | Development            | $200.00            | $210.00                   |
| Water - additional lots - per lot    | Per lot                                                                    | No            | N                             |     | Development            | $10.00             | $15.00                   |
| Sewer application - Up to 3 Connections | Per application                                                          | No            | N                             |     | Development            | $200.00            | $210.00                   |</p>
<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
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<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount Incl. GST</th>
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<tr>
<td>Sewer - additional lots - per lot</td>
<td>Per lot</td>
<td>No</td>
<td>N</td>
<td></td>
<td>Development</td>
<td>$10.00</td>
<td>$15.00</td>
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<tr>
<td>Stormwater - Up to 3 Connections</td>
<td>Per application</td>
<td>No</td>
<td>N</td>
<td></td>
<td>Development</td>
<td>$200.00</td>
<td>$210.00</td>
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<tr>
<td>Stormwater - additional lots - per lot</td>
<td>Per lot</td>
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<td>N</td>
<td></td>
<td>Development</td>
<td>$10.00</td>
<td>$15.00</td>
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<td>Other solid fuel</td>
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<td>N</td>
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<td>$120.00</td>
<td>$125.00</td>
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<td>Inspection Fee - Up to 2 inspections</td>
<td>Per application</td>
<td>No</td>
<td>N</td>
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<td>Development</td>
<td>$200.00</td>
<td>$210.00</td>
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<td>Additional Inspections - per inspection</td>
<td>Per inspection</td>
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<td>N</td>
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<td><strong>SEPP 1</strong></td>
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### Hoarding Approvals

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<td>Y</td>
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<td>Associated activities (change in signage and advertising etc)</td>
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<td>Y</td>
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<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount Incl. GST</td>
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<td>Stalls/Markets</td>
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<td>Non NSW Libraries</td>
<td>Per item</td>
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<td>GST is applied if the bond is retained.</td>
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<td>Residents and Ratepayers</td>
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<td>Family history/local history searches</td>
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<td>Responsible Department</td>
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<td>2016/17 Fee Amount Incl. GST</td>
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<td>Library bags</td>
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<td>A4</td>
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# JM Robson Aquatic Centre

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<th>Fee Name</th>
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<th>GST</th>
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<th>2015/16 Fee Amount Incl. GST</th>
<th>2016/17 Fee Amount Incl. GST</th>
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<tbody>
<tr>
<td><strong>Entry</strong></td>
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<tr>
<td>Child under 5 years</td>
<td>Per entry</td>
<td>No</td>
<td>Y</td>
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<td>Operations</td>
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<tr>
<td>Child (5-16 years)/Concession Card Holder</td>
<td>Per entry</td>
<td>No</td>
<td>Y</td>
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<td>Operations</td>
<td>$3.50</td>
<td>$4.00</td>
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<td>Adult</td>
<td>Per entry</td>
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<td>Y</td>
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<td>Operations</td>
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<td>$6.00</td>
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<tr>
<td>Family</td>
<td>Per entry&lt;br&gt;2 Adults&lt;br&gt;Anybody living at the address that is listed on current Medicare Card.</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Operations&lt;br&gt;New Fee</td>
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<tr>
<td>Over 75 years</td>
<td>Per entry</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Operations</td>
<td>Free of Charge</td>
<td>Free of Charge</td>
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<tr>
<td><strong>Exercise Upgrade</strong></td>
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<tr>
<td>Child (5-16 years)/Concession Card Holder</td>
<td>Per entry&lt;br&gt;Must be purchased in addition to entry fee.</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Operations&lt;br&gt;New Fee</td>
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<td>Admission Adult</td>
<td>Per entry&lt;br&gt;Must be purchased in addition to entry fee.</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Operations&lt;br&gt;New Fee</td>
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<td>6 month Leisure Membership</td>
<td>Swimming only</td>
<td>Valid for 6 months from date of purchase.</td>
<td>Direct Debit arrangement can be made at the Council Administration Centre for 6 monthly and Annual Fees.</td>
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<tr>
<td>Child (5-16 years)/Concession Card Holder</td>
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<td>Y</td>
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<td>Adult</td>
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<td>Y</td>
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<td>$207.00</td>
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<tr>
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<td>Per membership 2 Adults Anybody living at the address that is listed on current Medicare Card.</td>
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<td>Y</td>
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<td>$350.00</td>
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<td>Over 75 years</td>
<td>Per Membership</td>
<td>No</td>
<td>Y</td>
<td>Operations</td>
<td>Free of Charge</td>
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</table>

<p>| 6 Month Leisure Membership – Exercise Upgrade | | | | |
| Child (5-16 years)/Concession Card Holder | Per membership Must be purchased in addition to 6 month Leisure Membership | No | Y | Operations New Fee | $118.00 |
| Adult | Per membership Must be purchased in addition to 6 month Leisure Membership | No | Y | Operations New Fee | $155.00 |
| Over 75 years | Membership – Free of Charge Exercise upgrade applies. | No | Y | Operations New Fee | $80.00 |</p>
<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
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<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount</th>
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<td><strong>12 month Leisure Membership</strong></td>
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<tr>
<td>Swimming only</td>
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<td>Valid for 12 months from date of purchase.</td>
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<td>Must be purchased before 31 December.</td>
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<td>Direct Debit arrangement can be made at the Council Administration Centre for 6 monthly and Annual Fees.</td>
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<td>Child (5-16 years)/Concession Card Holder</td>
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<td>Over 75 years</td>
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<td>Y</td>
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<td><strong>12 Month Leisure Membership – Exercise Upgrade</strong></td>
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<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount Incl. GST</td>
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<tr>
<td>Over 75 years</td>
<td>Membership – Free of Charge Exercise upgrade applies.</td>
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<td><strong>Learn to Swim (30 Minute lessons once per week, 10 week term payable upfront)</strong></td>
<td><strong>School Term and School Holiday Accelerated Programs.</strong></td>
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<td><strong>Learn to Swim (30 Minute lessons once per week, 10 week term payable upfront)</strong></td>
<td><strong>Bookings are essential for Learn to Swim Program.</strong></td>
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<td><strong>Learn to Swim (30 Minute lessons once per week, 10 week term payable upfront)</strong></td>
<td><strong>Include pool entry fee for child plus 1 supervising parent or guardian.</strong></td>
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<td>First Child (includes pool entry fees)</td>
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<td>Second Child (includes pool entry fee)</td>
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<td>School Swimming and Water Safety Program</td>
<td>Per child Daily lessons of 45 minutes over 10 consecutive days.</td>
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<td>One on two private Learn to Swim Lesson</td>
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### Other

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## Parks and Sporting Fields Hire

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<td>Not for profit organisation - No hire charge provided refundable bond is paid</td>
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**Plant**

- Plant Hire rates are not inclusive of labour.
- Hire of plant must be operated by a licensed Council Operator and will be charged a minimum of 4 hours.
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<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount</th>
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### Queen Elizabeth Park

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### Tourism

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<td>Tourism</td>
<td>New Fee</td>
<td>Free of Charge</td>
</tr>
<tr>
<td>Trade Show</td>
<td>Brochures only</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Tourism</td>
<td>$150.00</td>
<td>$156.00</td>
</tr>
<tr>
<td>Trade Show</td>
<td>Attendance</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Tourism</td>
<td>$287.00</td>
<td>$300.00</td>
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<tr>
<td>Souvenirs - Postage</td>
<td>Per package</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Tourism</td>
<td>$11.80</td>
<td>$13.00</td>
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<tr>
<td>Internet usage - first hour</td>
<td>Per hour</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Tourism</td>
<td>$4.05</td>
<td>$4.50</td>
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<tr>
<td>Internet usage - subsequent hours</td>
<td>Per hour</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Tourism</td>
<td>$4.05</td>
<td>$4.50</td>
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<tr>
<td>On Board Bus Tour</td>
<td>Per hour</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Tourism</td>
<td>$35.00</td>
<td>$37.00</td>
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### Bicycle Hire

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount</th>
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<tbody>
<tr>
<td>Single bicycle hire</td>
<td>Per day</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Tourism</td>
<td>$25.05</td>
<td>$26.00</td>
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<tr>
<td>Bicycle hire per family (2 Adults and 2 Children)</td>
<td>Per day</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Tourism</td>
<td>$77.00</td>
<td>$80.00</td>
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<tr>
<td>Refundable deposit per single bicycle hire</td>
<td>Per bicycle hire</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Tourism</td>
<td>$155.05</td>
<td>$161.00</td>
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Refundable deposit per single bicycle hire GST applies if the bond is retained.
<table>
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<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount Incl. GST</th>
</tr>
</thead>
</table>
| Refundable deposit per family bicycle hire  | Per family hire  
GST applies if the bond is retained. | No            | Y                             |     | Tourism                | $310.05            | $321.00                  |
| Marquee Hire                                 |                                                  |               |                               |     |                        |                    |                          |
| Refundable Deposit                          | GST applies if the bond is used.                 | No            | Y                             |     | Tourism                | $215.00            | $223.00                  |
| Daily Hire                                  | Per day                                          | No            | Y                             |     | Tourism                | $54.00             | $56.00                   |
| Daily Hire - Charity                        | Per day                                          | No            | Y                             |     | Tourism                | $35.00             | $37.00                   |
## Waste

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount Incl. GST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compost Bin/Worm Farm</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Compost Bin</td>
<td>Per unit</td>
<td>No</td>
<td>Y</td>
<td>Environment</td>
<td>$40.00</td>
<td>$42.00</td>
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<tr>
<td>Worm Farm</td>
<td>Per unit</td>
<td>No</td>
<td>Y</td>
<td>Environment</td>
<td>$81.40</td>
<td>$85.00</td>
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<tr>
<td>Delivery &amp; Pick-Up of Garbage/Recycling Bins</td>
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<td></td>
<td></td>
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<tr>
<td>Delivery and pick up of Garbage bins</td>
<td>Per event</td>
<td>11.2</td>
<td>No</td>
<td>Y</td>
<td>Environment</td>
<td>Full Cost Recovery</td>
<td>Full Cost Recovery</td>
</tr>
<tr>
<td>Additional garbage/recycling service</td>
<td>Per service</td>
<td>11.2</td>
<td>No</td>
<td>Y</td>
<td>Environment</td>
<td>As per adopted waste charge</td>
<td>As per adopted waste charge</td>
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<tr>
<td>Additional garbage service only</td>
<td>Per service</td>
<td>11.2</td>
<td>No</td>
<td>Y</td>
<td>Environment</td>
<td>50% of adopted waste charge</td>
<td>50% of adopted waste charge</td>
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<tr>
<td>Additional recycling service only</td>
<td>Per service</td>
<td>11.2</td>
<td>No</td>
<td>Y</td>
<td>Environment</td>
<td>50% of adopted waste charge</td>
<td>50% of adopted waste charge</td>
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<tr>
<td>Fee Name</td>
<td>Fee Details</td>
<td>Policy Link/s</td>
<td>Legislated or Regulatory Fee</td>
<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount</td>
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<tr>
<td><strong>Disposal Charge</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Note: There is no charge for residential/Domestic Waste.</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Green waste</td>
<td>Per tonne</td>
<td>11.2</td>
<td>No</td>
<td>Y</td>
<td>Tourism</td>
<td>$59.00</td>
<td>$62.00</td>
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<tr>
<td>Compacted</td>
<td>Per tonne</td>
<td>11.2</td>
<td>No</td>
<td>Y</td>
<td>Tourism</td>
<td>$59.00</td>
<td>$62.00</td>
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<tr>
<td>Under supervision</td>
<td>Per tonne</td>
<td>11.2</td>
<td>No</td>
<td>Y</td>
<td>Environment</td>
<td>$160.70</td>
<td>$167.00</td>
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<tr>
<td>Commercial waste/building waste/mixed waste</td>
<td>Per tonne</td>
<td>11.2</td>
<td>No</td>
<td>Y</td>
<td>Environment</td>
<td>$80.35</td>
<td>$84.00</td>
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<tr>
<td>Soil</td>
<td>Per tonne</td>
<td>11.2</td>
<td>No</td>
<td>Y</td>
<td>Environment</td>
<td>$42.90</td>
<td>$45.00</td>
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<tr>
<td>Cover Material (of clean fill that can be used by contractor for cover)</td>
<td>Per tonne</td>
<td>11.2</td>
<td>No</td>
<td>N</td>
<td>Environment</td>
<td>Free of Charge</td>
<td>Free of Charge</td>
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<tr>
<td><strong>MGB Bin Replacement</strong></td>
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<tr>
<td>MGB Bin Replacement</td>
<td>Per bin</td>
<td>11.2</td>
<td>No</td>
<td>Y</td>
<td>Environment</td>
<td>$122.15</td>
<td>$127.00</td>
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<tr>
<td><strong>Transfer Station</strong></td>
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<td>Key</td>
<td>Per key</td>
<td>11.2</td>
<td>No</td>
<td>Y</td>
<td>Environment</td>
<td>$29.00</td>
<td>$30.00</td>
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<tr>
<td>Replacement Key</td>
<td>Per key</td>
<td>11.2</td>
<td>No</td>
<td>Y</td>
<td>Environment</td>
<td>$29.00</td>
<td>$30.00</td>
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<tr>
<td><strong>Transportation Fee</strong></td>
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<tr>
<td>Transportation Fee - commercial</td>
<td>Per annum</td>
<td>11.2</td>
<td>No</td>
<td>Y</td>
<td>Environment</td>
<td>Full Cost Recovery</td>
<td>Full Cost Recovery</td>
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</table>
## Wastewater

### Liquid Waste

#### Septic Tank - Discharge to STP

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Septic Waste - Minimum Charge 1KL</td>
<td>Per 1,000 Litres</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Water &amp; Wastewater</td>
<td>$38.65</td>
<td>$40.00</td>
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#### Septic Safe Program and Aerated Wastewater Treatment Systems (AWTS)

**AWTS Systems**

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>AWTS 10 year approval to operate</td>
<td>Per 10 years</td>
<td>No</td>
<td>N</td>
<td>Environment</td>
<td>Nil</td>
<td>Nil</td>
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<tr>
<td>AWTS Inspection</td>
<td>Per 10 years</td>
<td>No</td>
<td>N</td>
<td>Environment</td>
<td>Nil</td>
<td>Nil</td>
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<tr>
<td>AWTS Re-inspection for non-compliance</td>
<td>Per 1st hour</td>
<td>No</td>
<td>N</td>
<td>Environment</td>
<td>$78.70</td>
<td>$82.00</td>
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<tr>
<td>AWTS Inspection additional hour/s</td>
<td>Per additional hour</td>
<td>No</td>
<td>N</td>
<td>Environment</td>
<td>$84.90</td>
<td>$88.00</td>
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<tr>
<td>Aerated wastewater treatment systems - 2 + reminder letters</td>
<td>Per reminder letter</td>
<td>No</td>
<td>N</td>
<td>Environment</td>
<td>$48.65</td>
<td>$51.00</td>
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<tr>
<td>Approval to operate for commercial AWTS service 20 or more people</td>
<td>Per year</td>
<td>No</td>
<td>N</td>
<td>Environment</td>
<td>$267.05</td>
<td>$277.00</td>
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<tr>
<td>Inspection conveyancing or property sale.</td>
<td>Per inspection</td>
<td>No</td>
<td>N</td>
<td>Environment</td>
<td>New Fee</td>
<td>$82.00</td>
<td></td>
</tr>
<tr>
<td>Fee Name</td>
<td>Fee Details</td>
<td>Policy Link/s</td>
<td>Legislated or Regulatory Fee</td>
<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount Incl. GST</td>
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<td>-------------------------------</td>
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<tr>
<td><strong>Septic Systems</strong></td>
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<tr>
<td>• Note: Fees listed for Low, Medium and High Risk Systems are annual fees which will be included on rates notices.</td>
<td></td>
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<td>• Note: Fees listed are set as per Council resolution of 22 November 2010.</td>
<td></td>
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<tr>
<td>Septic Low Risk initial inspection and approval to operate</td>
<td>Annual fee</td>
<td>No</td>
<td>N</td>
<td>Environment</td>
<td>$30.00</td>
<td>$31.00</td>
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<tr>
<td>Septic Medium Risk initial inspection and approval to operate</td>
<td>Annual fee</td>
<td>No</td>
<td>N</td>
<td>Environment</td>
<td>$40.00</td>
<td>$42.00</td>
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<td>Septic High Risk initial inspection and approval to operate</td>
<td>Annual fee</td>
<td>No</td>
<td>N</td>
<td>Environment</td>
<td>$60.00</td>
<td>$63.00</td>
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<tr>
<td>Septic System Inspection additional hour/s</td>
<td>Per additional hour/s of reinspection</td>
<td>No</td>
<td>N</td>
<td>Environment</td>
<td>$88.00</td>
<td>$92.00</td>
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<tr>
<td>Additional bacterial sampling</td>
<td>Per sample</td>
<td>No</td>
<td>N</td>
<td>Environment</td>
<td>$78.00</td>
<td>$81.00</td>
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<td><strong>Septic Tank</strong></td>
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<tr>
<td>Alterations/additions on Septic Tank</td>
<td>Per application</td>
<td>No</td>
<td>Y</td>
<td>Development</td>
<td>$90.05</td>
<td>$95.00</td>
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<tr>
<td>Receipt of Pump Out - Application</td>
<td>Per application</td>
<td>No</td>
<td>N</td>
<td>Water &amp; Wastewater</td>
<td>$77.65</td>
<td>$81.00</td>
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<tr>
<td>Receipt of Pump Out - Original</td>
<td>Per original</td>
<td>No</td>
<td>N</td>
<td>Water &amp; Wastewater</td>
<td>$67.30</td>
<td>$70.00</td>
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<tr>
<td>Absorptivity Test</td>
<td>Per hour</td>
<td>No</td>
<td>N</td>
<td>Water &amp; Wastewater</td>
<td>$124.20</td>
<td>$129.00</td>
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<tr>
<td>Fee Name</td>
<td>Fee Details</td>
<td>Policy Link/s</td>
<td>Legislated or Regulatory Fee</td>
<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount</td>
</tr>
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<td>----------------------------------------------</td>
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<tr>
<td>Pump out</td>
<td>Per litre</td>
<td>No</td>
<td>N</td>
<td></td>
<td>Water &amp; Wastewater</td>
<td>$0.40</td>
<td>$0.45</td>
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<tr>
<td>Disposal of septic/grease trap waste at STP</td>
<td>Per kilolitre</td>
<td>No</td>
<td>N</td>
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<td>Water &amp; Wastewater</td>
<td>$36.25</td>
<td>$38.00</td>
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<td>Pump out of septic/grease trap at STP</td>
<td>Per pump out</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Water &amp; Wastewater</td>
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<tr>
<td>On site disposal application</td>
<td>Per application</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Development</td>
<td>$300.00</td>
<td>$310.00</td>
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<tr>
<td><strong>Commercial Development</strong></td>
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<tr>
<td>On site disposal application 0-50 persons</td>
<td>Per application</td>
<td>No</td>
<td>N</td>
<td></td>
<td>Development</td>
<td>$620.00</td>
<td>$640.00</td>
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<tr>
<td>On site disposal application 51-100 persons</td>
<td>Per application</td>
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<td>N</td>
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<td>Development</td>
<td>$880.00</td>
<td>$910.00</td>
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<tr>
<td>On site disposal application 101-150 persons</td>
<td>Per application</td>
<td>No</td>
<td>N</td>
<td></td>
<td>Development</td>
<td>$1,200.00</td>
<td>$1,250.00</td>
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<tr>
<td>On site disposal application 151 and greater persons</td>
<td>Per application. Price on application.</td>
<td>No</td>
<td>N</td>
<td>Development</td>
<td>Price on application</td>
<td>Price on application</td>
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<tr>
<td>Fee Name</td>
<td>Fee Details</td>
<td>Policy Link/s</td>
<td>Legislated or Regulatory Fee</td>
<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount Incl. GST</td>
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<tr>
<td><strong>Sewage</strong></td>
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<td><strong>Backflow</strong></td>
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<td></td>
</tr>
<tr>
<td>Initial registration - 1-2 valves</td>
<td>Per registration</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Water &amp; Wastewater</td>
<td>$71.00</td>
<td>$74.00</td>
</tr>
<tr>
<td>Initial registration - 3-5 valves</td>
<td>Per registration</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Water &amp; Wastewater</td>
<td>$103.00</td>
<td>$107.00</td>
</tr>
<tr>
<td>Initial registration - 6 or more valves</td>
<td>Per registration</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Water &amp; Wastewater</td>
<td>$143.00</td>
<td>$148.00</td>
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<tr>
<td>Annual Registration - 1-2 Valves</td>
<td>Per annum</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Water &amp; Wastewater</td>
<td>$71.00</td>
<td>$74.00</td>
</tr>
<tr>
<td>Annual Registration - 3-5 Valves</td>
<td>Per annum</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Water &amp; Wastewater</td>
<td>$78.00</td>
<td>$81.00</td>
</tr>
<tr>
<td>Annual Registration - 6 or more Valves</td>
<td>Per annum</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Water &amp; Wastewater</td>
<td>$100.00</td>
<td>$104.00</td>
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<tr>
<td>Late Registration</td>
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**Trade Waste**

**Annual Fees**

| Category 1 (including commercial premises not preparing hot food) | Per premises | 11.4 | Yes | N | Environment | $150.00 | $150.00 |
| Category 2 (including commercial premises preparing hot food)    | Per premises | 11.4 | Yes | N | Environment | $223.00 | $223.00 |
| Category 3                                                      | Per premises | 11.4 | Yes | N | Environment | $409.00 | $409.00 |

**Application Fees**

| Category 1 | Per application | 11.4 | Yes | N | Environment | $44.00 | $44.00 |
| Category 2 | Per application | 11.4 | Yes | N | Environment | $66.00 | $66.00 |
| Category 3 | Per application | 11.4 | Yes | N | Environment | $135.00 | $135.00 |

**Discharge of Stormwater to the Sewerage System**

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## Water

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<td></td>
<td></td>
</tr>
<tr>
<td>Pressure Tests</td>
<td>Per analysis</td>
<td>No</td>
<td>Y</td>
<td>Water &amp; Wastewater</td>
<td>$83.60</td>
<td>$87.00</td>
<td></td>
</tr>
<tr>
<td><strong>Connection</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Meter connection</td>
<td>Per connection</td>
<td>12.1</td>
<td>No</td>
<td>Y</td>
<td>Water &amp; Wastewater</td>
<td>$86.95</td>
<td>$90.00</td>
</tr>
<tr>
<td></td>
<td>Note: Charge for meters as Work At Owners Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Connection/Reconnection</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Working hours – 20 to 25mm line up to 6m in length.</td>
<td>Per connection/reconnection</td>
<td>12.1</td>
<td>No</td>
<td>Y</td>
<td>Water &amp; Wastewater</td>
<td>New Fee $2,860.00</td>
<td></td>
</tr>
<tr>
<td>Working hours – 20 to 25mm line, 6m – 30m in length.</td>
<td>Per connection/reconnection</td>
<td>12.1</td>
<td>No</td>
<td>Y</td>
<td>Water &amp; Wastewater</td>
<td>New Fee $3,960.00</td>
<td></td>
</tr>
<tr>
<td>Working hours – all other connections</td>
<td>Per connection/reconnection</td>
<td>12.1</td>
<td>No</td>
<td>Y</td>
<td>Water &amp; Wastewater</td>
<td>Full Cost Recovery</td>
<td>Full Cost Recovery</td>
</tr>
<tr>
<td>Outside working hours</td>
<td>Per connection/reconnection</td>
<td>12.1</td>
<td>No</td>
<td>Y</td>
<td>Water &amp; Wastewater</td>
<td>Full Cost Recovery</td>
<td>Full Cost Recovery</td>
</tr>
<tr>
<td>Water Meter Key</td>
<td>Per connection/reconnection</td>
<td>12.1</td>
<td>No</td>
<td>Y</td>
<td>Water &amp; Wastewater</td>
<td>$13.50</td>
<td>$14.00</td>
</tr>
<tr>
<td>Fee Name</td>
<td>Fee Details</td>
<td>Policy Link/s</td>
<td>Legislated or Regulatory Fee</td>
<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount Incl. GST</td>
<td>2016/17 Fee Amount Incl. GST</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-----------------------------------------------------------</td>
<td>---------------</td>
<td>------------------------------</td>
<td>-----</td>
<td>------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td><strong>Consumption Charge</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inaccessible Meter: Not read previously</td>
<td>Per half year Note: Inaccessible meters that have been read previously will be charged an average from the last read.</td>
<td>No</td>
<td>Y</td>
<td>Water &amp; Wastewater</td>
<td>$60.55</td>
<td>$63.00</td>
<td></td>
</tr>
<tr>
<td><strong>Delivery</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Truck/Operator and Water</td>
<td>Per hour or part thereof Minimum 1 hour</td>
<td>No</td>
<td>Y</td>
<td>Water &amp; Wastewater</td>
<td>$229.25</td>
<td>$238.00</td>
<td></td>
</tr>
<tr>
<td><strong>Interest</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Section 566(3) Local Government Act 1993 - As Specified by the Minister for Local Government Annually</td>
<td>Annual</td>
<td>No</td>
<td>N</td>
<td>Finance</td>
<td>As specified by the Minister for Local Government</td>
<td>As specified by the Minister for Local Government</td>
<td></td>
</tr>
<tr>
<td><strong>Meter Reading</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Change of owner</td>
<td>Per change</td>
<td>No</td>
<td>Y</td>
<td>Finance</td>
<td>$63.25</td>
<td>$66.00</td>
<td></td>
</tr>
<tr>
<td>Meter Test</td>
<td>Per test</td>
<td>No</td>
<td>Y</td>
<td>Finance</td>
<td>$63.25</td>
<td>$66.00</td>
<td></td>
</tr>
<tr>
<td>Peak Flow testing</td>
<td>Per test</td>
<td>No</td>
<td>Y</td>
<td>Water &amp; Wastewater</td>
<td>$63.25</td>
<td>$66.00</td>
<td></td>
</tr>
<tr>
<td>Fee Name</td>
<td>Fee Details</td>
<td>Policy Link/s</td>
<td>Legislated or Regulatory Fee</td>
<td>GST</td>
<td>Responsible Department</td>
<td>2015/16 Fee Amount</td>
<td>2016/17 Fee Amount</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>------------------------------</td>
<td>---------------</td>
<td>------------------------------</td>
<td>-----</td>
<td>------------------------</td>
<td>-------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td><strong>Repair Meter</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Work at Owners Cost - Actual Cost</td>
<td>Per meter</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Water &amp; Wastewater</td>
<td>Full Cost Recovery</td>
<td>Full Cost Recovery</td>
</tr>
<tr>
<td><strong>Standpipe</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water usage</td>
<td>Per kilolitre</td>
<td>No</td>
<td>N</td>
<td></td>
<td>Water &amp; Wastewater</td>
<td>$3.05</td>
<td>$3.20</td>
</tr>
<tr>
<td>Standpipe Key Card</td>
<td>Each Deposit or replacement.</td>
<td>No</td>
<td>Y</td>
<td></td>
<td>Water &amp; Wastewater</td>
<td>$58.05</td>
<td>$61.00</td>
</tr>
</tbody>
</table>
### Work at Owners Cost/Private Works

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Details</th>
<th>Policy Link/s</th>
<th>Legislated or Regulatory Fee</th>
<th>GST</th>
<th>Responsible Department</th>
<th>2015/16 Fee Amount</th>
<th>2016/17 Fee Amount Incl. GST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design for Kerb and Gutter, Footpath, Drain, Mains Extension</td>
<td>Per design</td>
<td>No</td>
<td>Y</td>
<td>Operations</td>
<td>Full Cost +20%</td>
<td>Full Cost +20%</td>
<td></td>
</tr>
<tr>
<td>Footpath</td>
<td>Per design</td>
<td>No</td>
<td>Y</td>
<td>Operations</td>
<td>Full Cost +20%</td>
<td>Full Cost +20%</td>
<td></td>
</tr>
<tr>
<td>Kerb &amp; Gutter</td>
<td>Per design</td>
<td>No</td>
<td>Y</td>
<td>Operations</td>
<td>Full Cost +20%</td>
<td>Full Cost +20%</td>
<td></td>
</tr>
<tr>
<td>Materials - Item</td>
<td>Per item</td>
<td>No</td>
<td>Y</td>
<td>Operations</td>
<td>Full Cost Recovery</td>
<td>Full Cost + 20%</td>
<td></td>
</tr>
<tr>
<td>Contractors and other creditors</td>
<td>Per invoice</td>
<td>No</td>
<td>Y</td>
<td>Operations</td>
<td>Full Cost Recovery</td>
<td>Full Cost + 20%</td>
<td></td>
</tr>
<tr>
<td>Stores - Handling Fee</td>
<td>Per account</td>
<td>No</td>
<td>Y</td>
<td>Operations</td>
<td>Full Cost Recovery</td>
<td>$50.25</td>
<td>$52.00</td>
</tr>
<tr>
<td>Stores - Items</td>
<td>Per item</td>
<td>No</td>
<td>Y</td>
<td>Operations</td>
<td>Full Cost Recovery</td>
<td>Full Cost Recovery</td>
<td></td>
</tr>
</tbody>
</table>

### Wages

| Labour - Ordinary time                                                 | Per hour          | No            | Y                            | Operations | $55.30                | $58.00            |
| Labour - Time and a half                                               | Per hour          | No            | Y                            | Operations | $82.30                | $86.00            |
| Labour - Double time                                                   | Per hour          | No            | Y                            | Operations | $109.35               | $114.00           |
Proposed Changes to Draft 2016/17 Fees and Charges

The 2015/16 Fees and Charges have been reviewed and the following changes are proposed for 2016/17.

**Proposed New Fees**

<table>
<thead>
<tr>
<th>Details</th>
<th>2015/16 Fee Including GST</th>
<th>Total Fee Including GST</th>
<th>Officer Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animals</td>
<td></td>
<td></td>
<td>Disclaimer added regarding fee changes by OLG.</td>
</tr>
<tr>
<td>Fees and Charges for Companion Animals are regulated by the Office of Local Government and may change during the financial year.</td>
<td>$192</td>
<td>$182.00</td>
<td>Companion Animals Amendment (Registration Fees) Regulation 2015, for an animal that is not desexed (except an animal kept by a recognised breeder for breeding purposes).</td>
</tr>
<tr>
<td>Companion Animals Registration</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-desexed companion animal</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Desexed animal sold by eligible pound or shelter</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New fee</td>
<td>$26.00</td>
<td>$26.00</td>
<td></td>
</tr>
<tr>
<td>Eskbank House &amp; Grounds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exhibition Fee</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exhibition Fee - for profit</td>
<td>$23.64</td>
<td>26.00</td>
<td></td>
</tr>
<tr>
<td>Exhibition Fee - Not for profit group</td>
<td>Not for Profit Group</td>
<td>Not for Profit Group</td>
<td></td>
</tr>
<tr>
<td>Function/Workshop Hire - For profit group/individual</td>
<td>$120.00</td>
<td>$125.00</td>
<td>Delete - Replaced by Venue Hire Fee</td>
</tr>
<tr>
<td>Function/Workshop Hire - For profit group/individual</td>
<td>$237.45</td>
<td>$246.00</td>
<td></td>
</tr>
<tr>
<td>Function/Workshop Hire - For not for profit group/individual</td>
<td>$24.45</td>
<td>$26.00</td>
<td></td>
</tr>
<tr>
<td>Function/Workshop Hire - For not for profit group/individual</td>
<td>$47.60</td>
<td>$50.00</td>
<td></td>
</tr>
<tr>
<td>Venue Hire</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Name Changed - The whole of the venue is now available for hire, not just the grounds.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Refundable Deposit</td>
<td>GST applies if the bond is used.</td>
<td>New fee</td>
<td>$300.00</td>
</tr>
<tr>
<td>Major event non refundable deposit</td>
<td>2 Days</td>
<td>$68.55</td>
<td>Delete - Replaced by Refundable Deposit.</td>
</tr>
<tr>
<td>Full Day Hire - for Profit</td>
<td>1 Day Hire (10am - 4pm). Venue hire hourly fee charged for every hour before or after 4pm.</td>
<td>New fee</td>
<td>$300</td>
</tr>
<tr>
<td>Service Area</td>
<td>Details</td>
<td>2015/16 Fee Including GST</td>
<td>Total Fee Including GST</td>
</tr>
<tr>
<td>------------------------------------</td>
<td>-------------------------------------------------------------------------</td>
<td>---------------------------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>Full Day Hire - Non for Profit</td>
<td>1 Day Hire (10am - 4pm). Venue hire hourly fee charged for every hour  before or after 4pm.</td>
<td>New fee</td>
<td>$160.00</td>
</tr>
<tr>
<td>Venue Hire Hourly Fee - for Profit</td>
<td>Per hour</td>
<td>New fee</td>
<td>$55.00</td>
</tr>
<tr>
<td>Venue Hire Hourly Fee - Non for Profit</td>
<td>Per hour</td>
<td>New fee</td>
<td>$30.00</td>
</tr>
<tr>
<td>Major event</td>
<td>1 day hire</td>
<td>$648.05</td>
<td>$670.75</td>
</tr>
<tr>
<td>Major event ground hire for returning events</td>
<td>2 Day hire</td>
<td>$590.00</td>
<td>$610.65</td>
</tr>
</tbody>
</table>

### Market Stalls

| Commercial Vendor                  | 2.4msq. Site with own stall/van/tables                                  | New fee                   | $30.00                  |                                                                                  |
| Commercial Vendor                  | 2.4msq. Powered Site with own stall/van/tables                          | New fee                   | $50.00                  |                                                                                  |
| Hobbyist Vendor                    | 2.4msq. Site with own stall/van/tables                                  | $14.55                    | $15.10                  |                                                                                  |
| Hobbyist Vendor                    | 2.4msq. Powered Site with own stall/van/tables                          | $29.00                    | $31.00                  |                                                                                  |
| Not for profit organisation        | 2.4msq. Site with own stall/van/tables                                  | Not for Profit Group      | Not for Profit Group    | Deleted and replaced by new Commercial Vendor Fees.                              |
| Commercial Vendor                  | 2.4msq. Site with own stall/van/tables                                  | $80.05                    | $82.85                  |                                                                                  |
| Commercial Vendor                  | 2.4msq. Powered Site with own stall/van/tables                          | $107.00                   | $110.75                 |                                                                                  |

### Library

| Inter Library Loans                |                                                                 |                                                                 |                                                                 |                                                                 |
| Non NSW Libraries                  |                                                                 | $15.05                    | $15.05                  | Delete Non NSW Libraries and replace with Lending Library Imposed Fee             |
| Lending Library Imposed Fee        |                                                                 | New Fee                   | As Charged              |                                                                                  |

### Lost/Damaged Items

| Books                              | Minimum or replacement costs.                                        | $44.50                    | $46.10                  |                                                                                  |
| Music CD                           | Minimum or replacement costs                                         | $40.25                    | $41.70                  |                                                                                  |
| DVD’s                              | Minimum or replacement costs                                         | $40.25                    | $41.70                  |                                                                                  |
| Talking books                      | Minimum or replacement costs                                        | $90.05                    | $93.20                  |                                                                                  |
| Magazines                          |                                                                         | $17.25                    | $17.90                  |                                                                                  |
| Kits-Replacement copy              |                                                                         | $47.65                    | $49.35                  |                                                                                  |
| Library Items                      | To be charged on lost items. This fee is refundable if an item is found and returned to the Library. | New Fee                   | Cost of item + Processing Fee |                                                                 |

Entire list Books to Kits - Replacement Copy to be deleted and replaced with Library Items as per the Library Act.
<table>
<thead>
<tr>
<th>Service Area</th>
<th>Details</th>
<th>2015/16 Fee Including GST</th>
<th>Total Fee Including GST</th>
<th>Officer Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Processing Fee</td>
<td>Non Refundable</td>
<td>New Fee $15.00</td>
<td></td>
<td>Covers the Library costs of replacing the lost/damaged item, including covering, cataloguing and labelling. If the borrower subsequently finds their lost and paid for item, they will receive a refund for the cost of the book, not the processing fee.</td>
</tr>
<tr>
<td>DVD/Music CD Cases</td>
<td></td>
<td>New Fee $5.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Meeting Room Hire - Business Hours</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Key Hire</td>
<td>Refundable deposit</td>
<td>New Fee $30.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Document preparations/computer use commercial</td>
<td>$103.50</td>
<td>$110.30</td>
<td></td>
<td>Delete - No longer required - this service has not been used in the past year, and staff no longer type up documents for people.</td>
</tr>
<tr>
<td>Laminating</td>
<td></td>
<td>$3.80</td>
<td>$4.00</td>
<td>Delete Laminating and replace with Laminating - A4 and Laminating A3</td>
</tr>
<tr>
<td>Laminating - A4</td>
<td></td>
<td>New Fee $3.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Laminating - A3</td>
<td></td>
<td>New Fee $5.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Second-hand Library Item Sales</td>
<td>All Items</td>
<td>New Fee $0.50</td>
<td></td>
<td>Delete - No longer required - this service has not been used in the past year, and staff no longer type up documents for people.</td>
</tr>
<tr>
<td>Document preparation/computer use</td>
<td>$42.85</td>
<td>$44.35</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Fax Charges</td>
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</tr>
<tr>
<td>Local</td>
<td></td>
<td>$4.35</td>
<td>$4.50</td>
<td></td>
</tr>
<tr>
<td>STD</td>
<td></td>
<td>$5.65</td>
<td>$5.90</td>
<td></td>
</tr>
<tr>
<td>International</td>
<td></td>
<td>$14.50</td>
<td>$15.00</td>
<td>Delete - service no longer required - replaced by scan to email.</td>
</tr>
<tr>
<td>Additional pages</td>
<td></td>
<td>$1.35</td>
<td>$1.45</td>
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</tr>
<tr>
<td>Receiving a fax</td>
<td></td>
<td>$3.40</td>
<td>$3.65</td>
<td></td>
</tr>
<tr>
<td>Receiving a fax - additional pages</td>
<td></td>
<td>$1.85</td>
<td>$2.00</td>
<td></td>
</tr>
<tr>
<td>Video Conferencing</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>128K call out from Centre</td>
<td></td>
<td>$187.50</td>
<td>$194.10</td>
<td>Delete - This service has not been used in the past year. It has been replaced by Skype. The</td>
</tr>
<tr>
<td>Service Area</td>
<td>Details</td>
<td>2015/16 Fee Including GST</td>
<td>Total Fee Including GST</td>
<td>Officer Comments</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>----------------------------</td>
<td>---------------------------</td>
<td>-------------------------</td>
<td>-----------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>128K call in to Centre</td>
<td></td>
<td>$85.75</td>
<td>$88.75</td>
<td>withdrawal of this service will save Council over $100 a month for 2 ISDN lines that are not being used.</td>
</tr>
<tr>
<td>348K call out from Centre</td>
<td></td>
<td>$401.70</td>
<td>$415.80</td>
<td></td>
</tr>
<tr>
<td>348K call in to Centre</td>
<td></td>
<td>80.30</td>
<td>$83.15</td>
<td></td>
</tr>
</tbody>
</table>

| Lithgow Aquatic Centre          |                            |                           |                         |                                                                                   |
| Entry                            |                            |                           |                         |                                                                                   |
| Child under 5 years              | Per entry                 | Free of Charge            | Free of Charge          |                                                                                   |
| Child (5 - 16 years)/Concession Card Holder | Per entry | $3.50                     | $4.00                   |                                                                                   |
| Adult                            | Per entry                 | $5.40                     | $6.00                   |                                                                                   |
| Family                           | Per entry                 | New Fee                   | $16.00                  | No family entry fee is included in current fees and charges. Some families are unable to afford a season pass and can only attend the Centre on a casual basis. |
| Over 75 years                    | Per entry                 | Free of Charge            | Free of Charge          |                                                                                   |

| Exercise Upgrade                 |                           |                           |                         | Name change from Season Pass                                                    |
| Child 5-16 years/Concession Card Holder/Over 75 years | Per entry | New Fee                   | $6.00                   |                                                                                   |
| Adult                            | Per entry                 | New Fee                   | $10.00                  |                                                                                   |
| 6 month Leisure Membership       | Swimming only             |                           |                         |                                                                                   |
| Child 5-16 years/Concession Card Holder | Per membership | $150.00                   | $155.00                 |                                                                                   |
| Adult                            | Per membership            | $200.00                   | $207.00                 |                                                                                   |
| Family                           | Per membership            | $350.00                   | $362.00                 |                                                                                   |
| Over 75 years                    | Per membership            | Free of Charge            | Free of Charge          |                                                                                   |

<p>| 6 month Leisure Membership - Exercise Upgrade | Exercise Class |                           |                         |                                                                                   |
| Child 5-16 years/Concession Card Holder | Per membership | New Fee                   | $118.00                 |                                                                                   |
| Adult                            | Per membership | New Fee                   | $155.00                 |                                                                                   |
| Over 75 years                    | Per membership | New Fee                   | $80.00                  |                                                                                   |</p>
<table>
<thead>
<tr>
<th>Service Area</th>
<th>Details</th>
<th>2015/16 Fee Including GST</th>
<th>Total Fee Including GST</th>
<th>Officer Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 month Leisure Membership</td>
<td>Swimming only Valid for 12 months from date of purchase. Must be purchased before 31 December.</td>
<td>New Fee</td>
<td>$295.00</td>
<td></td>
</tr>
<tr>
<td>12 month Leisure Membership</td>
<td>Per membership</td>
<td>New Fee</td>
<td>$295.00</td>
<td></td>
</tr>
<tr>
<td>12 month Leisure Membership</td>
<td>Must be purchased in addition to 12 month Leisure Membership</td>
<td>New Fee</td>
<td>$295.00</td>
<td></td>
</tr>
<tr>
<td>12 month Leisure Membership</td>
<td>Per membership</td>
<td>New Fee</td>
<td>$295.00</td>
<td></td>
</tr>
<tr>
<td>12 month Leisure Membership</td>
<td>2 Adults Anybody living at the address that is listed on current Medicare Card.</td>
<td>New Fee</td>
<td>$688.00</td>
<td></td>
</tr>
<tr>
<td>Over 75 years</td>
<td>Per membership</td>
<td>Free of Charge</td>
<td>Free of Charge</td>
<td></td>
</tr>
<tr>
<td>Child 5-16 years/Concession Card Holder</td>
<td>Per membership</td>
<td>New Fee</td>
<td>$224.00</td>
<td></td>
</tr>
<tr>
<td>Adult</td>
<td>Per membership</td>
<td>New Fee</td>
<td>$393.00</td>
<td></td>
</tr>
<tr>
<td>Adult</td>
<td>Must be purchased in addition to 12 month Leisure Membership</td>
<td>New Fee</td>
<td>$393.00</td>
<td></td>
</tr>
<tr>
<td>Adult</td>
<td>Per membership</td>
<td>New Fee</td>
<td>$393.00</td>
<td></td>
</tr>
<tr>
<td>Over 75 years</td>
<td>Membership – Free of Charge Exercise upgrade applies.</td>
<td>New Fee</td>
<td>$152.00</td>
<td></td>
</tr>
<tr>
<td>Learn to Swim Program</td>
<td>School term and School Holiday Accelerated Programs. Booking are essential for Learn to Swim Program. Includes pool entry fee for child plus 1 supervising parent or guardian.</td>
<td>New Fee</td>
<td></td>
<td></td>
</tr>
<tr>
<td>First Child</td>
<td>Per 10 lesson program</td>
<td>$140.00</td>
<td>$145.00</td>
<td></td>
</tr>
<tr>
<td>Second Child</td>
<td>Per 10 lesson program</td>
<td>$130.00</td>
<td>$135.00</td>
<td></td>
</tr>
<tr>
<td>Third Child</td>
<td>Per 10 lesson program</td>
<td>$120.00</td>
<td>$125.00</td>
<td></td>
</tr>
<tr>
<td>School Swimming and Water Safety Program.</td>
<td>Per child Daily lessons of 45 minutes over 10 consecutive days.</td>
<td>New Fee</td>
<td>$80.00</td>
<td></td>
</tr>
<tr>
<td>One on one private Learn to Swim lesson</td>
<td>Per 10 lesson program</td>
<td>New Fee</td>
<td>$310.00</td>
<td></td>
</tr>
<tr>
<td>One on two private Learn to Swim lesson</td>
<td>Per 10 lesson program</td>
<td>New Fee</td>
<td>$210.00</td>
<td></td>
</tr>
<tr>
<td>Lithgow Aquatic Centre Kids Parties</td>
<td></td>
<td>New Fee</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Party Package</td>
<td>Per child 10 children minimum Personal party host 1.5 hours of fun, games and prizes.</td>
<td>New Fee</td>
<td>$10.00</td>
<td></td>
</tr>
<tr>
<td>Catering for Party Package</td>
<td></td>
<td>New Fee, Price on application</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Carnival</td>
<td></td>
<td>New fee</td>
<td></td>
<td></td>
</tr>
<tr>
<td>School/Swimming Club Regional Carnival (excluding entry)</td>
<td>Per carnival per hire</td>
<td>New Fee</td>
<td>$133.00</td>
<td></td>
</tr>
<tr>
<td>Private Lane Hire (excluding entry)</td>
<td>Bookings are essential for Private Lane Hire. Excludes pool entry fee.</td>
<td>New fee</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commercial Hire (excluding entry)</td>
<td>Per lane Per 30 minute timeslot</td>
<td>$20.00</td>
<td>$21.00</td>
<td></td>
</tr>
</tbody>
</table>

There are no 12 month passes included in the current fees and charges.
<table>
<thead>
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</thead>
<tbody>
<tr>
<td>Tourism</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non for Profit Membership</td>
<td>New Fee</td>
<td>Free of Charge</td>
<td>TAC recommendation at Committee meeting on 2 February 2016</td>
<td></td>
</tr>
<tr>
<td>Wastewater</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Septic</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Septic Safe Program and Aerated Wastewater Treatment Systems (AWTS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AWTS Systems</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inspection conveyancing or property sale</td>
<td>New fee</td>
<td>$82.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Connection/Reconnection</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Working hours - 20 to 25mm line up to 6m in length</td>
<td>New Fee</td>
<td>$2,860.00</td>
<td>Currently this work is done by WOC with the cost being ‘Full Cost Recovery’ (see below). By including two standard fees (based on Tumut Shire Council Fees and Charges) it will be easier to give property owners an estimated price.</td>
<td></td>
</tr>
<tr>
<td>Working hours - 20 to 25mm line, 6m to 30m in length</td>
<td>New Fee</td>
<td>$3,960.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Working hours – all other connections</td>
<td>Full Cost Recovery</td>
<td>Full Cost Recovery</td>
<td>Change to name – added ‘All other connections’.</td>
<td></td>
</tr>
</tbody>
</table>