



ORDINARY MEETING OF COUNCIL

ENCLOSURES

Tuesday 16 May 2017

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
9.3	Lot 390 DP 1131790 and Lot 38 DP 111258, Jamberoo Road Curramore - dwelling and access road (10.2016.325.1)	
	Enclosure 2 10.2016.325.1 - applicant's justification for CI 4.6	2
9.7	Lot 1 DP 832012 No 12 Thornett Way, Kiama Downs - Secondary Dwelling (10.2017.5.1)	
	Enclosure 1 10.2017.5.1 - deposited plan	10
10.1	Draft Community Strategic Plan, Delivery Program and Operational Plan review	
	Enclosure 1 Draft Community Strategic Plan - CSP - 2017-2027	13
	Enclosure 2 Draft Delivery Program 2017-18 and Operational Plan 2017-21	37
	Enclosure 3 Draft fees and charges 2017-2018	100
	Enclosure 4 Delivery Program and Operational Plan Income and Expenditure information 2017-2018	283
	Enclosure 5 Draft Workforce Management Plan 2017-2021	314
	Enclosure 6 Asset Management Strategy 2017-2027	338
	Enclosure 7 Draft Long Term Financial Plan 2017-2018 to 2026-2027	361
14.7	Ocean Lifeguard End of Season Report 2016/2017	
	Enclosure 1 Ocean Lifeguards End of Season Report 2016/2017	427



5 May 2017
Our Ref: N127207 KAR
Your Ref: DA10.2016.325.1

General Manager
Kiama Municipal Council
P O Box 75
KIAMA NSW 2533

Attention: Mr Greg Joseph – Building Surveyor / Development Assessment Officer

Dear Sir

DA10.2016.325.1 - DEVELOPMENT APPLICATION FOR A NEW DWELLING HOUSE – 1096 JAMBEROO ROAD CURRAMORE – LOT 38 DP 111258 & LOT 390 DP 1131790 FOR MRS KAREN HARRIS

Further to our application for a new dwelling house, and your request for additional information including further Clause 4.6 exception to development standard, we provide the following justification for the contravention of the 40ha development standard of Clause 4.2A of the Kiama Local Environmental Plan 2011. This statement is provided in the format of the Department of Planning Applicant's Guidelines in this instance.

Clause 4.6 Exception to Development Standard

Development Standard contained in Clause 4.2A Erection of Dwelling Houses on land in rural zones

Clause 4.6 provides Council with the flexibility to assess and determine development applications which do not strictly comply with the development standards of the Kiama Local Environmental Plan 2011. These are specifically exceptions to the development standard rather than variations. The development standard, in this case clause 4.2A 3(a), does not expressly prohibit the operation of clause 4.6 in relation to contravening the development standard.

The objectives of the clause 4.6 state:

- (a) *to provide an appropriate degree of flexibility in applying certain development standards to particular development,*
- (b) *to achieve better outcomes for and from development by allowing flexibility in particular circumstances.*

It is our contention that this application demonstrates that strict compliance with the 40ha development standard provided on the LEP Lot Size map is unreasonable and unnecessary in the circumstances of this case, and that strict compliance with the standard will not result in a better environmental outcome than that proposed in this application.

Commissioner Pearson's comments in *LEC Four2Five P/L v Ashfield Council [2015]* in regard to Clause 4.6 exception justifications "*that 'environmental planning grounds' should be particular to the circumstances of the specific proposed development*" are noted.



However, there have been other court cases in relation to Clause 4.6 exceptions to development standards since that decision, and further advice has been provided by a number of legal professionals since *Four2Five*. Stuart Simington of Lindsay Taylor Lawyers provides that “*The approach taken by Commissioner Pearson in Four2Five seems to be just one approach on the particular facts in that case. There was no error in that approach but other Commissioners and consent authorities alike have a broad discretion as to the approach they take.*” (Taken from Clause 4.6 Objections – Update on the Four2Five Decision as available on lindsaytaylorlawyers.com.au)

Given the size of the land, the owners willingness to consolidation the allotments into one parcel, and the on-going agricultural use of the proper, it is our contention that there are reasonable planning grounds associated with this particular site so we ask Council to use its discretion in regard to supporting this minor contravention to the 40ha development standard.

The environmental planning grounds used to justify this contravention are unique to this site and strict adherence is both unnecessary and unreasonable in the circumstances of this case. The end result of this development is one which is more suitable to the site than other development permissible in the zone and it is compatible with and consistent with the character of the surrounding rural area.

1. What is the name of the environmental planning instrument that applies to the land?

Kiama Local Environment Plan 2011, notified in the Government Gazette 16 December 2011.

2. What is the zoning of the land?

The zoning of Lot 38 DP 111258 & Lot 390 DP 1121790 is RU2 and E3 Environmental Conservation under the Kiama LEP 2011.

3. What are the objectives of the zone? Attach a zoning map of the land and surrounding properties

Objectives of RU2 Rural Landscape zone:-

- *To encourage sustainable primary industry production by maintaining and enhancing the natural resource base.*
- *To maintain the rural landscape character of the land.*
- *To provide for a range of compatible land uses, including extensive agriculture.*
- *To protect agricultural land for long term agricultural production.*
- *To provide opportunities for employment-generating development that adds value to local agricultural production through food and beverage processing and integrates with tourism.*

Objectives of E3 Environmental Management zone are:

- *To protect, manage and restore areas with special ecological, scientific, cultural or aesthetic values.*
- *To provide for a limited range of development that does not have an adverse effect on those values.*
- *To allow limited types of agriculture subject to effective environmental safeguards and sound land management practices.*

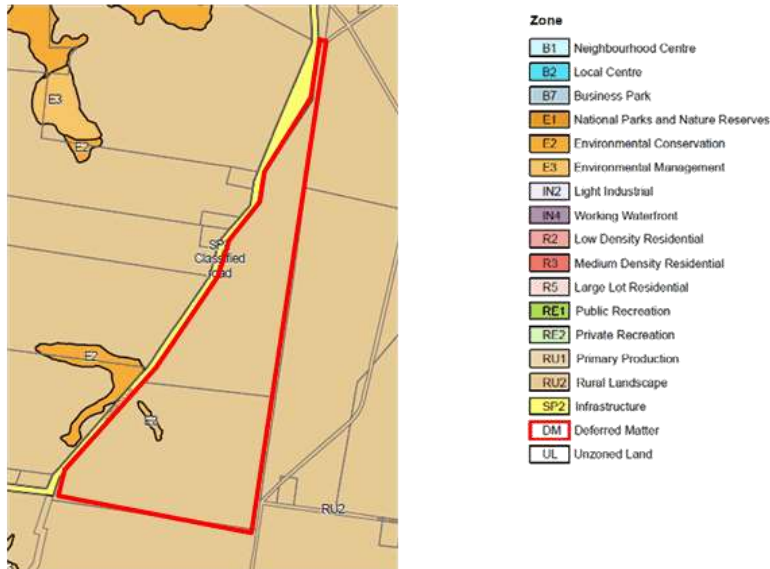


Figure 1 - KLEP 2011 land zoning map from www.legislation.nsw.gov.au

4. What is the development standard being varied and its numeric value? e.g. 40ha lot size. Attach a map of the development standard for the land and surrounding properties.

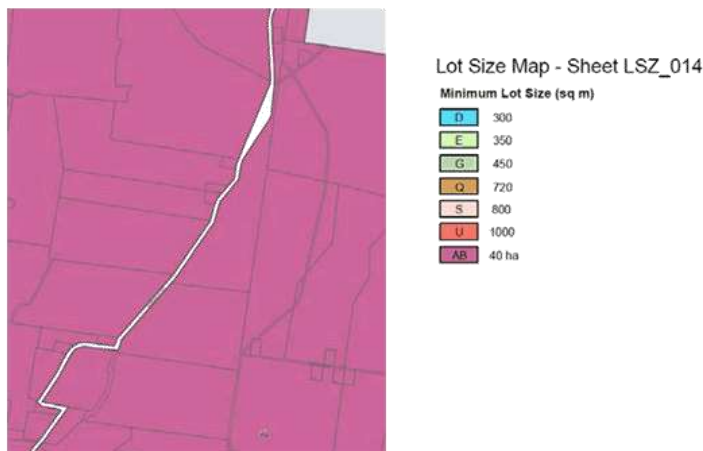


Figure 2 – KLEP 2011 Lot Size Map from www.legislation.nsw.gov.au

The relevant development standard found in Clause 4.2A and is the 40 hectare Lot Size found on the Lot Size map, which would apply to the erection of a dwelling house.

5. Under what clause is the development standard listed in the environmental planning instrument?

Kiama Local Environment Plan 2011 - Clause 4.2A *Erection of dwelling houses on land in certain rural and environmental protection zones*, and in this case subclause 3(a) refers to the Lot Size map for the standard – as illustrate in Figure 2 above.



6. What are the objectives of the development standard?

The objectives of this Clause 4.2A Erection of dwelling houses... are as follows:

- (a) *to minimise unplanned rural residential development,*
- (b) *to enable the replacement of lawfully erected dwelling houses in rural and environmental protection zones.*

7. What is proposed numeric value of the development standard in your development application and the percentage variation (between your proposal and the environmental planning instrument)?

Kiama Local Environment Plan 2011 – Lot size map provides that this land is identified as AB – i.e. 40 hectare development standard for subdivision and the erection of a dwelling house.

The property however has a potential area of:

- 36.017ha by DP111258,
- 36.426ha by current Deposited plans, and
- 38.69ha by survey

The maximum deficiency in the lot area is 9.9% and the minimum deficiency is 3.25%. The properties have a limited title and full boundary definition survey has not yet been undertaken for consolidation purposes.

8. How is the proposal consistent with the objectives of the zone in which the development is proposed to be carried out?

The dwelling house is proposed to be constructed upon land zoned RU2, therefore those objectives are:

- *To encourage sustainable primary industry production by maintaining and enhancing the natural resource base.*
- *To maintain the rural landscape character of the land.*
- *To provide for a range of compatible land uses, including extensive agriculture.*
- *To protect agricultural land for long term agricultural production.*
- *To provide opportunities for employment-generating development that adds value to local agricultural production through food and beverage processing and integrates with tourism*

While a dwelling houses is one form of residential development permissible in the RU2 Rural Landscape zone, it is the form of development which generally has the lowest environmental impact.

Other development which is permissible in the zone, such as bed and breakfast, cellar door premises, farm stay accommodation, home based child care development, home business, road side stalls etc., will likely generate more traffic than a single dwelling house. Not only is traffic a matter for consideration under Section 79C 1(b) in terms of the likely impacts of that development, including environmental impacts on both the natural and built environments, and social and economic impacts in the locality.

The proposed dwelling is consistent with the character of this rural neighbourhood and the style and height of dwellings adjacent. It is compatible with the environment of established rural locality, which is characterised by a range of lot sizes, including similar sizes to the subject land and smaller concessional lots.



The proposal for a single dwelling house on the land is consistent with the zone objectives as it is compatible with the range of land uses and the potential adverse impacts which could arise from development on the surrounding environment. The land is used for grazing purposes and this dwelling house promotes and maintains the efficient use of the property for agricultural purposes.

This use, of all permissible in the zone, is the most consistent with the objectives of the zone and compliance with the 40ha development standard does not achieve a better environmental outcome for this land or this zone.

9. How is the proposal consistent with the objectives of the development standard?

The objectives of Clause 4.2A are:

- (a) to minimise unplanned rural residential development,
- (b) to enable the replacement of lawfully erected dwelling houses in rural and environmental protection zones.

This proposed dwelling is compatible with the height, bulk and scale of the existing development within the immediate rural locality, which are evident on many lots with areas of less than the 40ha development standard. This property is within 10% (i.e. within 4ha) of the development standard but compliance with the development standard would not result in a better environmental outcome for the rural land, as it is evident that dwelling houses are suitable on lots of smaller size, such as those immediately adjacent.

Notwithstanding that this proposal is not for subdivision the amenity of neighbouring properties is maintained in this proposal and the proposed dwelling house is over 80m from the nearest dwelling, where adequate screening can be undertaken to maintain privacy. This separation is commensurate with the kind of separation distance achieved on rural rather than rural residential properties.

The lot size is suitable for the proposed dwelling and this is also evidenced by Council's approval of dwellings on both similar sized and smaller lots in the immediate locality. Compliance could technically be achieved with a boundary adjustment with another rural property to gain the 40ha development standard but such strict compliance with the standard will not result in better amenity for a resident or improved environmental or rural management. Further, such a boundary adjustment to provide compliance would not achieve objective (a) of minimising unplanned rural residential development than the current application.

The construction of a dwelling house on this existing lot will not result in the further fragmentation of land for rural residential purposes.

It is considered that this proposal does not compromise the underlying objectives of the 40ha development standard as it applies to the RU2 zone and for which the purpose of Clause 4.2A(3)(a) of the LEP. Therefore the underlying objectives of the 40ha standard are achieved notwithstanding noncompliance with the standard.

The NSW Planning and Environment guide to varying a development standard provides:
"A proposed variation to a development standard may, in some circumstances, achieve the underlying purpose of the standard as much as one which complies. If the development is not only consistent with the underlying purpose of the standard, but also with the broader planning objectives for the locality, strict compliance with the standard would be deemed to be unreasonable and unnecessary and council could approve a variation."



It is considered that this proposal presents a circumstance where the purpose of the development standard is achieved in this application and endeavouring to achieve strict compliance with the development standard (i.e. 40ha) is not likely to lead to a better environmental outcome. Therefore, compliance with the standard is unreasonable and unnecessary in the circumstances of this case.

10. How is strict compliance with the development standard unreasonable or unnecessary in this particular case?

For this site and development proposal, strict compliance with the development standard is unreasonable and unnecessary given the likely impact of development, or lack thereof, as the result of the construction of a dwelling house.

- The development areas in all instances (DP111258, DP1131790 and by survey) are in excess of 36ha which is less than a 10% deficiency in the 40ha development standard. It should be noted that the certificate of title for both lots cautions that they are limited titles where the boundaries have not been investigated by the registrar general (Section 28T(4) of the Real Property Act 1900).
- The areas of these lots have been further calculated by survey to conclude a combined total of 38.69ha which is approximately 3% less than 40ha development standard.
- These deficiencies of area are negligible and unlikely to detract from the purpose of the zone objectives.
- This proposal is for a building on a rural property which is consistent with neighbouring developments where the land is used for the purpose of agriculture.
- There will be no land use conflict between existing agricultural practices and the proposed dwelling house as it allows for efficient management of the agricultural practices.
- Neighbouring lots which contain dwellings are all less than the 40ha minimum for the zone they are located in. The subject lot of this development application is significantly larger in area than all other lots in the vicinity with most being 20-30ha lots.
- The rural amenity of the region will be maintained by the scale of this proposal and will not adversely impact on the public interest or diminish Council's strategic planning objectives.

Both the physical impact and the visual impact of this development are compatible the nature of the surrounding rural area and the character of the rural environmental. Potential noise generation, overlooking, overshadowing, traffic generation and other direct physical impacts of development are no greater nor are they any different on an allotment of 38ha than they are on an allotment of 40ha in this environment.

The proposal protects the environment in the same manner as it would on a 40ha compliance lot, particularly from a visual perspective and the vista from public road and public places adjacent to the site will be largely maintained.

Strict compliance with the 40ha development standard is both unreasonable and unnecessary when there are no significance adverse impacts as a result of this proposal.

11. How would strict compliance with the development standard hinder the attainment of the objects specified in Section 5(a)(i) and (ii) of the EP&A Act.

The objects of this Act are:

- (a) to encourage:



- (i) the proper management, [development](#) and conservation of natural and artificial resources, including agricultural [land](#), natural [areas](#), forests, minerals, water, cities, towns and villages for the purpose of promoting the social and economic welfare of the community and a better [environment](#),
 - (ii) the promotion and co-ordination of the orderly and economic use and [development](#) of [land](#),
 - (iii) the protection, provision and co-ordination of communication and utility services,
 - (iv) the provision of [land](#) for public purposes,
 - (v) the provision and co-ordination of community services and facilities, and
 - (vi) the protection of the [environment](#), including the protection and conservation of native animals and plants, including [threatened species](#), [populations](#) and ecological communities, and their [habitats](#), and
 - (vii) [ecologically sustainable development](#), and
 - (viii) the provision and maintenance of [affordable housing](#), and
- (b) to promote the sharing of the responsibility for [environmental](#) planning between the different levels of government in the State, and
- (c) to provide increased opportunity for public involvement and participation in [environmental](#) planning and assessment.

Strict compliance with the 40ha development standard in this case does not result in the achievement of the objects of the Act; they are achieved on the lot as it was created, i.e. a 38ha lot, where it has been previously demonstrated that there will be little adverse environmental impact, either physically or visually from the erection of a dwelling house on this property.

Further, strict compliance with the 40ha standard does not promote the orderly development of land or result in a better environmental outcome.

12. Are there sufficient environmental planning grounds to justify contravening the development standard? Give details.

Under Section 79(C) of the EP&A Act, there are several heads of consideration which need to be taken into account in assessing an application, and similarly in proposing an application; these are the environmental planning grounds upon which development is assessed and determined.

Our application has demonstrated that it complies with the provisions of the Kiama LEP 2011, excluding the contravention of the 40ha development standard. The provisions of Kiama DCP have been achieved in this development. There are no draft Environmental; Planning instruments which this development would contravene.

Further, the physical and visual environmental impacts of the development have been addressed both through the application plans and the statement of environmental effects – there is sufficient environmental planning grounds for Council to be assured that there will not be an adverse impact upon either the natural or built environmental as a result of this development.

With regard to social and economic impacts upon the locality, this proposal is considered to have a positive impact though the management of the land in an appropriate manner, though the construction of a new dwelling house which will have an immediate economic impact upon the business environment as well as the occupation of the dwelling house will have a positive on-going economic impact into the future. The land retains its primary productive capacity and the location of a dwelling house as provided maximises the potential for the land to be maintained for grazing and dairy production.

The objections to this proposed development application have been addressed and mitigation measures proposed in relation to visual prominence and proximity to neighbours, which leads one to



the conclusion that it is not likely to have an adverse social impact upon the adjacent and nearby rural residents.

It is our contention that there are sufficient environmental planning grounds to justify contravening this development standard, given the circumstances of this case.

13. How will the proposal be in the public interest?

The 'public interest' is not defined in the EP&A Act, but it is considered to include the broader strategic policy of Council or state government or the social well-being of the community.

This proposal is not antipathetic to the public interest, in that it does not conflict with it. The application will not have a significant or adverse impact upon the provision of, or demand for, public infrastructure. The proposal promotes the orderly and economic development of land in a manner which complies with the objectives of the zone and the development standard, despite its contravention of the standard.

It is not likely to lead to a breach of Council's established planning principles through the setting of an adverse and unacceptable planning precedent as the circumstances of this site are unique – the most likely unique fact being that it was formerly owned by Council and specifically created for the purpose of a dwelling house as a residue lot in the creation of the golf course.

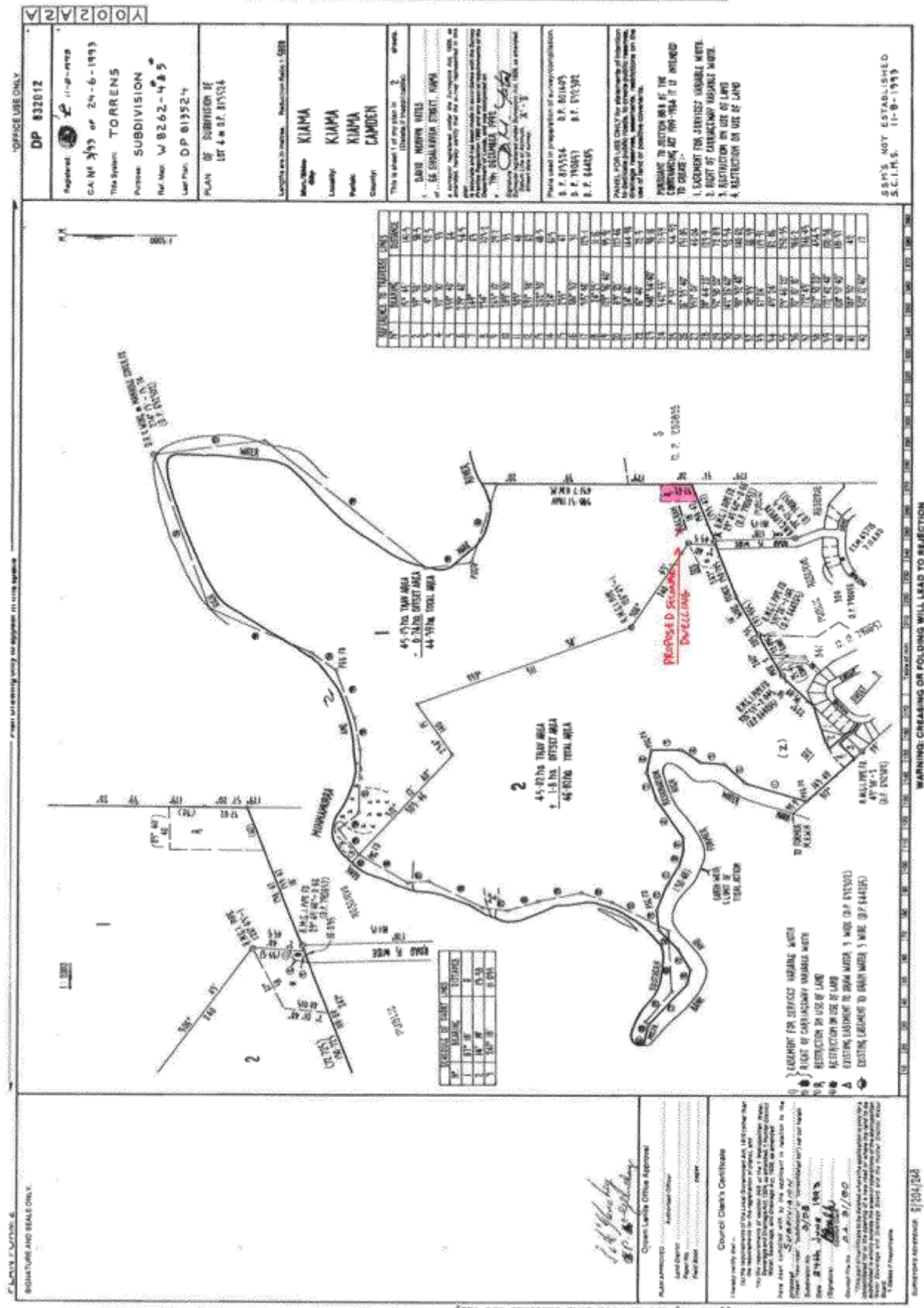
It is not reasonable to presume that the erection of a dwelling house on this property will have unacceptable environmental impacts by virtue of being in the vicinity of 2 or 4ha deficient in property area.

The potential for further development in the area is in the public interest because it will provide an avenue for investment and growth in the community. This proposal does not have an adverse impact upon privacy or intrusion into the view of neighbouring properties as a result of contravening the lot size development standard for the erection of a dwelling house as mitigating landscaping can be provided. It is considered that this proposal has merit and is worthy of Council's support.

Yours faithfully

ALLEN PRICE & SCARRATTS PTY LTD

Kerry Rourke
Encl.



PLAN 9.7.2017.5.1
SIGNATURE AND SEAL ONLY

OFFICE USE ONLY

DP 832012
Approved: **CAM 3/3** of 24-6-1993
Title System: **TORRENS**
Purpose: **SUBDIVISION**
Ref. No: **W 8262-485**
Last Plan: **DP 81524**
PLAN OF SUBDIVISION IF
LOT 4 in DP 81524

Lengths are in metres. Reduction Ratio: 1:500
Main Street: **KIAMA**
Locality: **KIAMA**
Parish: **KIAMA**
County: **CAMDEN**

This is sheet 1 of one plan in 2 sheets.
(Where 2 sheets are shown.)

1. **DATED** 1993/06/24
2. **BY** THE REGISTRAR
3. **IN** ACCORDANCE WITH THE SUBDIVISIONS ACT, 1988
4. **AS** SHOWN ON THE PLAN OF SUBDIVISION
5. **AND** THE REGULATIONS MADE UNDER THE ACT
6. **AND** THE REGULATIONS MADE UNDER THE ACT
7. **AND** THE REGULATIONS MADE UNDER THE ACT

Made valid for preparation of a building application.
E. F. 81524-4 R. 81524-5
E. F. 81524-6 R. 81524-7
E. F. 81524-8 R. 81524-9

PANEL FOR USE ONLY for statements of registration.
To include public notice, to ensure public notification on the
use of land of public convenience.

PRESSURE TO SUTTON AREA BY THE
COMPANIES OF 199-1994 IT IS INTENDED
TO USE:-
1. EASEMENT FOR SERVICES VISIBLE METRE.
2. RIGHT OF EASEMENT VISIBLE METRE.
3. RESTRICTION ON USE OF LAND.
4. RESTRICTION ON USE OF LAND

S.S.M.S. NOT ESTABLISHED
S.C.I.M.S. 11-8-1993

WARNING: CHEASING OR FOLDING WILL LEAD TO REJECTION

BOOKING: KIAMA/Doc:DP 0032012 P/Rev:19-Aug-1993/STAT:OK/PEL:14-Jun-2001 18:46/PS:AL/Seq:1 of 2

INSTRUMENT SETTING OUT TERMS OF EASEMENTS AND RESTRICTIONS ON USE OF LAND INTENDED TO BE CREATED PURSUANT TO SECTION 88B OF THE CONVEYANCING ACT 1919

Plan: **DP 832012**
 Page 2 of 3 pages
 Subdivision covered by Council
 Clerk's Certificate No. 3/13 of
 Land in Folio Identifier 4/813024

PART 2

1. Terms of easement firstly referred to in above-mentioned plan:

- 1.1 The owner of the lot benefited may at any time:-
- (a) use the part of the lot burdened by this easement designated 'easement for services variable width' on the plan (the burdened land) for the purpose of providing water, sewerage, gas, electrical, telephone, television and other services to and from the lot benefited;
 - (b) for the purposes of (a) do anything reasonably necessary including entering upon and authorizing others to enter upon the burdened land with materials, tools, equipment, machinery or vehicles doing work, installing, inspecting, cleaning, repairing, maintaining or renewing any of those services.

1.2 In exercising the power under clause 1.1 the owner of the lot benefited must:-

- (a) install and maintain all services underground at a depth of not less than 0.3 below the surface of the ground and in conditions where appropriate;
- (b) except in the case of any emergency, give the occupier of the lot burdened not less than two (2) days notice in writing of the intended entry upon the burdened land;
- (c) cause as little inconvenience as possible to the owner or occupier of the lot burdened and as little disturbance or damage as possible to that lot;
- (d) cause as little interference as possible to the trafficway which passes within the site of the right of carriageway created in this instrument;
- (e) rework the burdened land as nearly as possible to its original condition; and
- (f) repair any damage.

1.3 The expression 'owner of the lot benefited' where used in clauses 1.1 and 1.2 includes:-

- (a) an occupier of the lot benefited;
- (b) the owner or occupier of part of the lot benefited who is legally entitled to the benefit of this easement; and
- (c) any person authorized by an owner or occupier.

Rob Glyndy
DP 832012



INSTRUMENT SETTING OUT TERMS OF EASEMENTS AND RESTRICTIONS ON USE OF LAND INTENDED TO BE CREATED PURSUANT TO SECTION 88B OF THE CONVEYANCING ACT 1919

Plan: **DP 832012**
 Page 1 of 3 pages
 Subdivision covered by Council
 Clerk's Certificate No. 3/95
 of Land in Folio Identifier
 4/813024

All dimensions in metres

Full name and address of the Proprietor of the Land:
 Charles Peter Austin McIlroy
 and Mary Patricia McIlroy of
 "Wyree Hill" Jambona

1. Identity of easement firstly referred to in above-mentioned plan:
 Easement for services variable width

Schedule of Lots affected

Lot Burdened
 Lot 2

Lot Benefited
 Lot 1

2. Identity of easement secondly referred to in above-mentioned plan:
 Right of carriageway variable width

Schedule of Lots affected

Lot Burdened
 Lot 2

Lot Benefited
 Lot 1

3. Identity of restriction on use of land firstly referred to in above-mentioned plan:
 Restriction on use of Land

Schedule of Lots affected

Lots Burdened
 Lots 1 and 2

Authority Benefited
 The Council of the Municipality of Kiama

Restriction on use of Land

Schedule of Lots affected

Lot Burdened
 Lot 2

Authority Benefited
 The Council of the Municipality of Kiama

Rob Glyndy
DP 832012



INSTRUMENT SETTING OUT TERMS OF EASEMENTS AND RESTRICTIONS ON USE OF LAND INTENDED
TO BE CREATED PURSUANT TO SECTION 88B OF THE CONVEYANCING ACT 1919

Plan: DP832012
Page 3 of 3 pages
Subdivision created by Council
Clark's Certificate No. 3/193
Lod in Folio Identifier 4/813504

3. Terms of restriction on use of land thirdly referred to in abovesmentioned
plan:

3.1 No dwelling house shall be erected on the land which is of more than single
storey in height. For the purposes of this restriction 'storey' means the
space in a building between the floor of the building and the floor next
above or, where there is no floor above, the ceiling or roof above, and
includes space used principally for parking or storage.

3.2 No trees shall be topped, pruned or removed without the prior
written consent of the Council of the Municipality of Kiama.

3.3 No part of the land shall be cleared, drained or filled nor shall a levy bank
be constructed on the land without the consent of the Council of the
Municipality of Kiama.

3.4 No dwelling house shall be erected outside the areas marked '7' or '8' on
the plan.

4. Terms of restriction on use land fourthly referred to in abovesmentioned plan:

No dwelling house erected on the land marked '8' shall be erected with a
floor level of less than 4.0 AHD provided that this restriction shall not
apply to garages, patios and like structures provided they do not have a
floor level of less than 3.5 AHD.

None of Authority whose consent is required to the release variation of
modification of the restrictions on use of land thirdly and fourthly referred to
in abovesmentioned plan:

The Council of the Municipality of Kiama

APPROVED by the Council of the Municipality of Kiama

[Signature]
Town Clerk

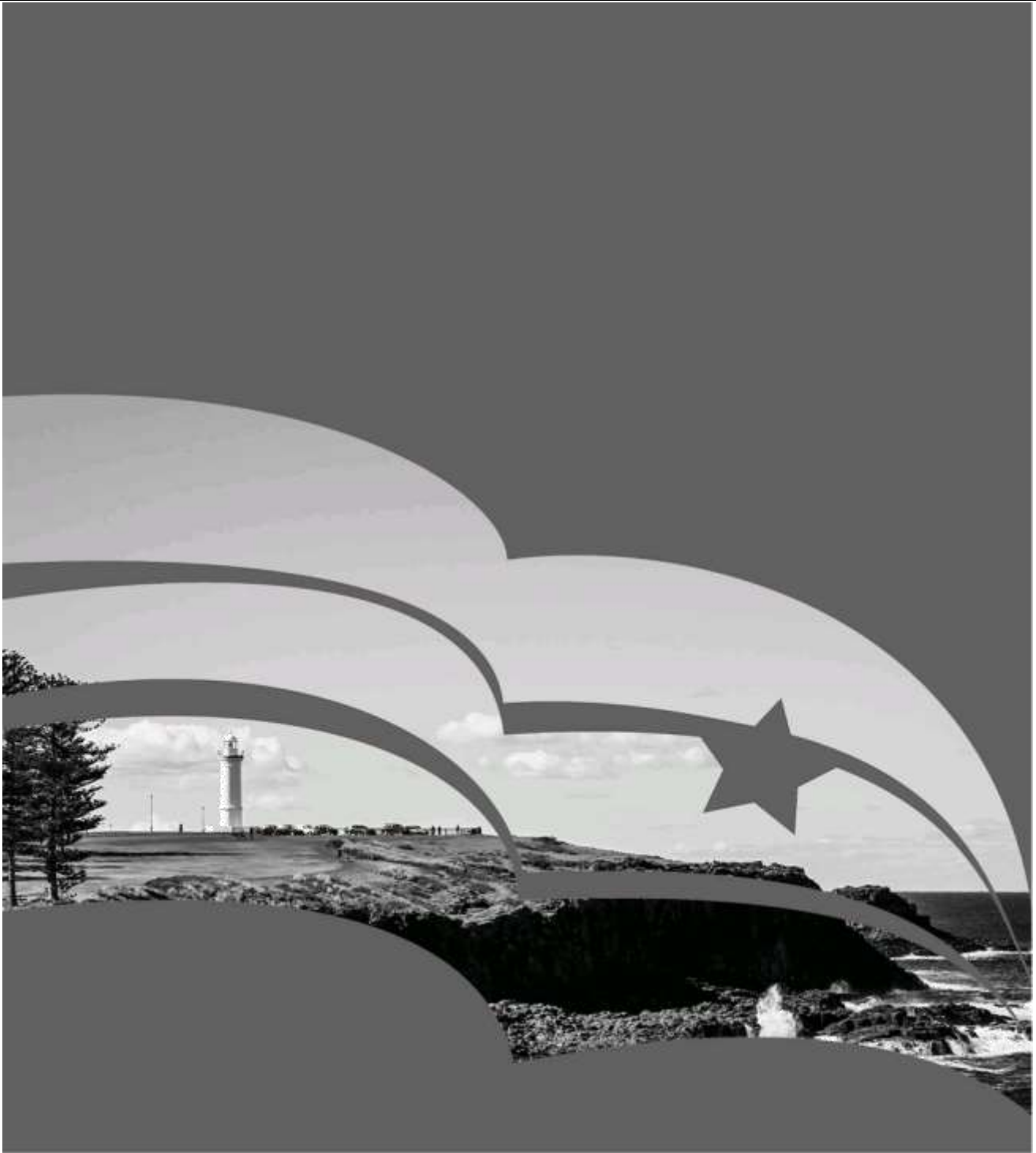
Signed in my presence by Charles Rebor Austin McCallinchee and Patricia Mary
McCallinchee who are personally known to me.

[Signature]
Signature of witness
[Signature]
Name of witness
Registered proprietor
Registered proprietor

[Signature]
Name of witness
Address & Occupation of witness

DANNY FRAMER





Item 10.1

Enclosure 1

Kiama Council

Community Strategic Plan (CSP) 2013-2023



DRAFT

Item 10.1

Enclosure 1

Enquiries may be made to:

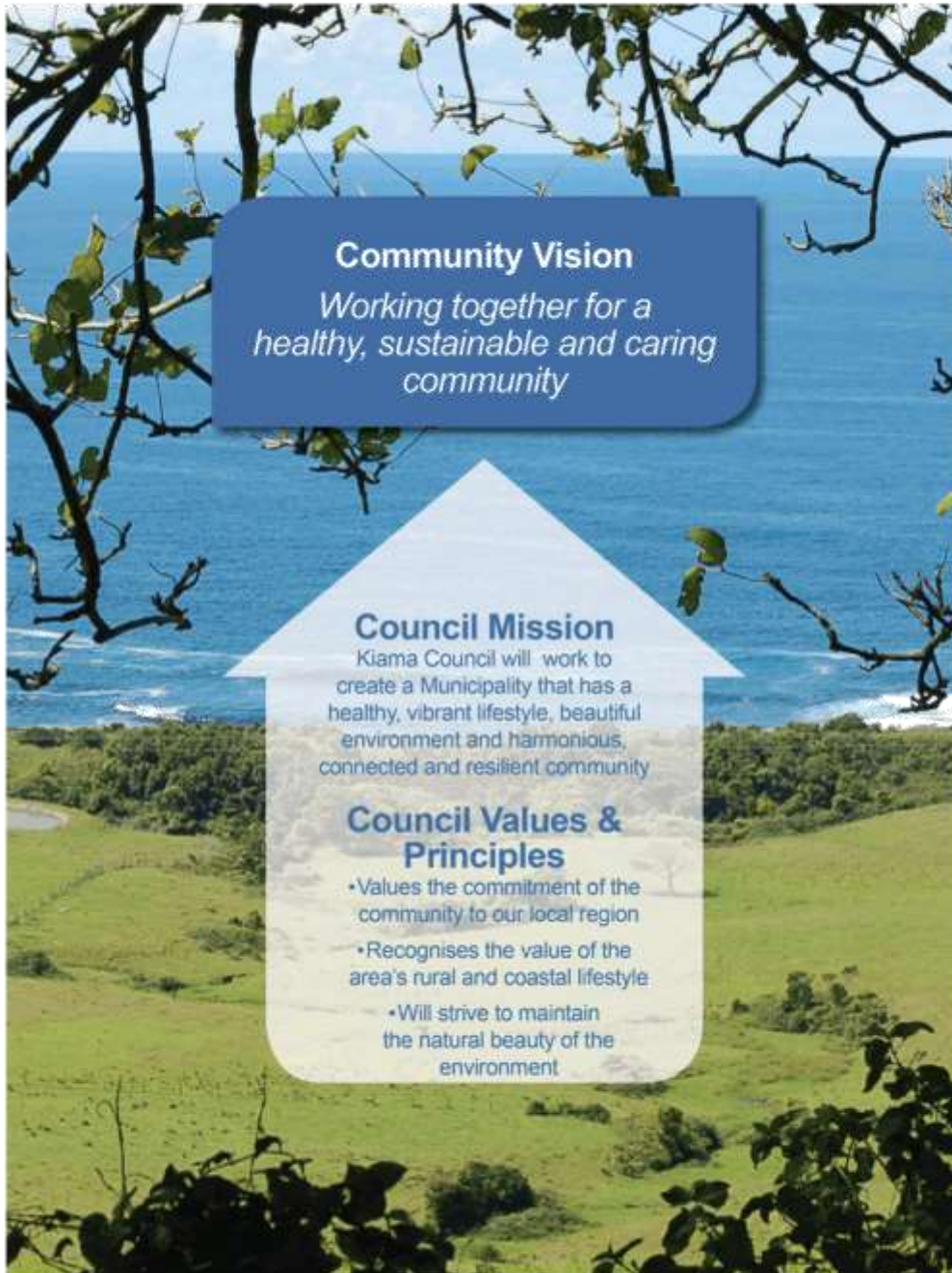
The General Manager
Kiama Municipal Council
PO Box 75
Kiama NSW 2533

Telephone: (02) 4232 0444

Facsimile: (02) 4232 0555

Email: council@kiama.nsw.gov.au www.kiama.nsw.gov.au

Vision, Mission, Values & Principles



Item 10.1

Enclosure 1

Kiama Municipality Map



Item 10.1

Enclosure 1

Contents

Vision, Mission, Values & Principles	3
Kiama Municipality Map	4
Contents	5
Message from the Mayor.....	6
Fit for the Future.....	8
The Integrated Planning and Reporting Framework.....	9
The Integrated Planning and Reporting Framework c'td	10
How was this plan developed?.....	11
How will we Report our Progress?	13
Community.....	16
Environment.....	18
Economy	20
Civic Leadership.....	21
Our Objectives	23
Our Strategies.....	24

Item 10.1

Enclosure 1

Message from the Mayor

I am proud to present the Community Strategic Plan (CSP) 2017-27 for the Municipality of Kiama.

Since the first Community Strategic Plan was developed in 2011 it has been used by Council to inform decisions made and to set the agenda for long-term planning of projects, infrastructure and services.

NSW Integrated Planning and Reporting legislation requires that, with the election of a new Council, as we had in September 2016, this plan be reviewed and updated to ensure it reflects the community's priorities.

This updated plan builds on the previous CSP and takes on board the information gathered from consultation activities that took place in 2016: an IRIS Customer Satisfaction Survey, Strategic Planning workshops carried out by independent consultancy Twyfords; and Council's online community survey.

Kiama Council has a custodial role in initiating, preparing and maintaining this Community Strategic Plan however its implementation draws on the formation of, and continuing partnerships with, other organisations and agencies.

Council will engage with community groups and state agencies to help deliver the identified long-term objectives.

This is your plan for your community and we are committed to working with our local community to reach its objectives.

Thank you for your valuable input.

Councillor Mark Honey
Mayor of Kiama

Fit for the Future

In November 2016 Council submitted a Fit for the Future Reassessment Proposal to the NSW Government that demonstrated Council will meet the seven financial benchmarks by 2020/2021.

Council's audited 2015/2016 financial statements showed that Council was already meeting 6 of the benchmarks with the own source revenue ratio of 59.84% marginally below the target of 60%.

Council as part of the original submission identified an improvement strategy, with the assistance of Morrison Low Consulting, to move Council to a more financially sustainable footing. Since that time, staff have been actively involved in implementing a range of improvement strategies to improve the long term financial sustainability of the organisation including:

- A review of depreciation.
- A substantial review of assets.
- A review of fees and charges with further work to be carried out.
- Joint procurement with the Illawarra Pilot Joint Organisation including a combined legal panel, tree services, building services and security services.
- The commencement of a business process and internal efficiencies improvement program.
- A financial audit of classification of expenditure to ensure capital renewal and maintenance are appropriately carried out.

Council's adopted Long Term Financial Plan 2017/2018 – 2026/2027 meets all of the Fit for the Future Benchmarks.

The Integrated Planning and Reporting Framework

This Community Strategic Plan (CSP) forms the first layer of the Integrated Planning and Reporting framework. It identifies the Community's vision and objectives for a minimum ten year period and identifies strategies to work towards achieving these long-term objectives. It addresses social, environmental, economic and civic leadership issues in an integrated manner.

The accompanying ten year Resourcing Strategy has been designed to ensure that adequate resources (financial, human and infrastructure) are committed to realise our long-term objectives.

The Resourcing Strategy for 2017 – 2027 contains:

- Long-Term Financial Plan,
- Asset Management Strategy, and
- Workforce Management Plan.

Our Delivery Program for 2017 – 2021 focuses on the specific actions we will undertake to achieve the objectives of the CSP.

Supporting the Delivery Program is the one year Operational Plan, which details the activities and services that will be carried out during the year.

Following the election of a new Council, and in accordance with the Integrated Planning and Reporting legislation, this Plan has now been reviewed and updated to ensure that it still accurately reflects the community's priorities.

The Integrated Planning and Reporting Framework c'td



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How was this plan developed?

Kiama Council has a long history of consulting with the community to ensure it is better able to make informed decisions to foster the health and wellbeing of the local community.

More than 800 community members contributed to the initial review of these plans through consultations, workshops and surveys. These activities all aimed to better understand the community's priorities and focus for our shared futures. Consultation priorities from previous years was also examined for relevance as part of this review process.

This review of the Community Strategic Plan was undertaken in accordance with the Community Engagement Strategy that was adopted in March 2016.

Core information used to guide the development of this Plan include demographic profiles, analysis of past performance and projections of future demand. The objectives of this Plan have been aligned with the NSW State Plans 2021 and Destination 2036, the NSW Premier's Priorities, the Illawarra/South Coast Regional Action Plan, and other relevant state and regional plans.

The objectives and strategies of this Plan have been developed with due consideration to the four key themes of **Community, Environment, Economy and Civic Leadership** and are based on the **Social Justice Principles**¹ of:

1. **Equity:** There should be fairness in decision making, prioritising and allocation of resources, particularly for those in need. Everyone should have a fair opportunity to participate in the future of the community. The planning process should take particular care to involve and protect the interest of people in vulnerable circumstances.
2. **Access:** All people should have fair access to services, resources and opportunities to improve their quality of life.
3. **Participation:** Everyone should have the maximum opportunity to genuinely participate in decisions which affect their lives.

- 4. **Rights:** Equal rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

¹ *NSW Division of Local Government Social Justice Framework 2008-2012.*

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Enclosure 1

How will we Report our Progress?

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Every six months we will complete a Biannual Delivery Program Review. It will focus on demonstrating how our services and activities are meeting our community's expectations.

Every 12 months we will complete our Annual Report that will focus on our progress in implementing our Delivery Program and Operational Plan.

Every four years we will complete an End of Term Report. It will report on the achievements the outgoing Council has made to implement our Community Strategic Plan during their four-year term.

An End of Term Report is due to be completed at the end of the Council term.



These four types of reports will be available to the community:

- as reports to Council meetings
- on Council's website.

We will use a range of performance measures including data from Council's operational performance, community survey results, State Government information and Australian Bureau of Statistics data to complete our reports.

Council recognises that these integrated planning and reporting documents require ongoing revision and improvement. We will continue to review the plans and identify relevant and meaningful targets and indicators and ensure we adopt a continuous improvement strategy to ensure these plans are meaningful and relevant.

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Item 10.1

Enclosure 1

Which Plan?	What are we measuring?	How will we measure?	When will we measure?
Community Strategic Plan (CSP) 2017-27	<p>Progress being made towards achieving the objectives identified in the CSP.</p> <p>There are a range of stakeholders working towards these objectives.</p>	We'll use a range of statistics and results from community surveys and engagement strategies as well as other measures that tell us about changes in conditions such as the natural environment, our built infrastructure and our human and social assets.	At the end of each four-year Council term.
Delivery Program 2017-21	The outcomes of the activities and services Council has delivered and whether Council is making a positive difference for the community.	With a range of methods, including statistics, service reports and targeted satisfaction surveys to measure whether our community is satisfied with the services and activities Council provides.	Every six months, with a biannual Delivery Program Report.
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Resourcing Strategy (Long-Term Financial Plan, Asset Management Strategy, Workforce Management Plan)	Council's sustainability. Whether we are improving our overall performance and viability as an organisation.	By assessing our organisational sustainability measures such as financial, asset and human resource measures.	Every financial year a progress report is included in our Annual Report.

Item 10.1

Enclosure 1



Community

The original inhabitants of the Kiama area were the Wodi Wodi Aboriginal people and the name Kiama is thought to be from an Aboriginal word meaning 'where the sea makes a noise'.

Today Kiama Council services an estimated community of 21,505 people.

The local community enjoys a relaxed atmosphere that is valued by residents as a friendly and community-minded place to live. This is largely attributed to the development of residential areas around small village centres that act as focal points for the community.

There continues to be strong feelings within the community that any future development must be managed in a way that will maintain and enhance this positive sense of community.

In the three years to 2014, the percentage of local population in the 0 – 17 age groups has decreased slightly to 20.4%. In the same period, the percentage of those aged 60 years or over rose almost 2% to 29.5%. The 25 – 34 year olds continued to be the smallest age group. This indicates a need to respond to the priorities of the community at different life stages and to encourage young people to remain in the area.

Currently Council supports a range of cultural facilities and celebrations within the community. These contribute to the creative and engaged community environment and contribute to economic development and tourism.

According to the 2014 ABS estimates, 340 (1.6%) of the Kiama residents identify as Aboriginal or Torres Strait Islanders, which is below the regional average of 2.9%.

Interestingly 82.4% or 16,475 of our residents are Australian born, well above the NSW State average of 68.6%.

Kiama residents display a great sense of community, with 26.1% of residents aged 15 years or above carrying out regular volunteering work, which is much higher than the NSW State average of 16.9%.

The median age of Kiama residents in 2014 was 46 years old, higher than the NSW State average of 37 years of age.

The 2016 Community Strategic Plan survey community identified the following issues as being of great importance to the community:

- healthy and sustainable lifestyles
- safety in the community
- social, cultural and artistic activities for sustainable wellbeing

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Enclosure 1



Environment

Located on the South Coast of New South Wales, the Kiama Municipality is located approximately 120 kilometres south of Sydney.

The Municipality is bounded by Shellharbour City in the north, the Tasman Sea in the east, Shoalhaven City in the south and Wingecarribee Shire in the west.

It covers an area of approximately 259 square kilometres, including national parks, beaches, rivers and rainforests.

The area is predominately rural with distinct local villages along the coast. The main urban centres are Gerringong, Gerroa, Jamberoo, Kiama and Kiama Downs. Rural land is used mainly for dairy farming and cattle grazing, with some basalt mining.

Major features of the area include Seven Mile Beach National Park, Budderoo National Park, Barren Grounds Nature Reserve, Kiama Blowhole and many beaches.

There are four endangered ecological communities within the Kiama Municipality and 946 flora species. 144 of these are protected species, including 32 that are endangered. Native fauna in the Kiama area is diverse, with 418 species identified.

The Kiama local area is host to 13 active volunteer Landcare groups, who play an important role in rehabilitation and revegetation activities.

Council currently supports a range of environmental activities and services that promote cleaner, greener living, such as cycleways, walkways and waste reuse and recycling programs.

There is strong community support for the continuation of an active agricultural industry in the area and to ensure that land is used productively and that new residential development is controlled.

However, there will be a need for additional housing to accommodate the expected increase in population during the next decade.

This will place additional pressure on the planning process to ensure sympathetic and sustainable principles are utilised if the area is not to appear 'overdeveloped'.

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- better practice and sustainability focus in town planning
- promotion of sustainable land use and agriculture

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Item 10.1

Enclosure 1



Economy

From its origins in the dairy and quarrying industries, Kiama now has a more diverse economic base, with tourism being a major contributor.

Each business district hosts commercial, retail and service businesses to meet the needs of residents and visitors.

According to the 2014 ABS estimates, of the 9,604 community members currently in the workforce, 31.9% work full time and 20% work part time. Additionally, 419 people were seeking full or part time employment. Approximately a third of residents over 15 years of age (6,291) are not currently in the labour force and are not looking for employment.

The provision of accommodation, cafes and restaurants create employment and business opportunities. 2011 Census data also shows that 8.3% of our local workforce is employed in accommodation and food service provision, compared to the state average of only 6.7%.

Education and training (13.7%) and health care and social assistance (12.9%) continue to be the major industries of employment for the Kiama workforce. Over 60% of all workers are in employment outside the Kiama area.

Consequently, there is a heavy reliance on private transport within the area, with 71% of those travelling to work on Census day using private vehicles. This compared to the state average of only 62.7%. This reliance on private transport places increased pressure on our road infrastructure.

The 2016 Community Strategic Plan survey identified the following issues as being of greatest importance to the community:

- economic growth and employment opportunities
- continued encouragement and support of tourism
- promotion and encouragement of economic development



Civic Leadership

Civic Leadership is an important aspect of Local Government. It refers to the way a council sets community standards and applies good governance.

Governance is the making of decisions and the management of the community's finances and assets.

Kiama Council was established in 1859 and currently consists of nine elected Councillors. These Councillors are elected by the community every four years, with the Mayor being elected every two years by the sitting Council.

Councillors play an integral role in representing the views of their local electorate. They are responsible for development of strategic direction and long-term planning and are required to make sound financial decisions to ensure the long-term sustainability of Council. It is their role to ensure that the community's priorities are identified and objectives set to meet these needs.

The Kiama community continues to express a strong desire for Kiama Council to remain an independent and stand-alone council.

Council believes that by pursuing the objectives and strategies contained in this Plan, the community will continue to benefit from a responsive and committed Council that understands local issues.

Council believes that Civic Leadership should reflect the community's aspirations of a local government that is transparent, honest, ethical and responsible.

Kiama Council aims to actively engage with the local community on relevant issues; clearly articulate how decisions are made; and to ensure that avenues are available for community members to provide input into the decision making process.

We are committed to maintaining a sound financial position by managing our finances responsibly and ensuring that assets are maintained for the enjoyment of current and future generations. Our annual operating budget is approximately \$85 million of which 33% comes from rates income.

We also recognise our role as a significant employer and purchaser of goods within the local area and strive to foster positive relationships with current and potential local businesses. We also endeavour to promote employment opportunities with Council, including for people with a disability and Aboriginal people.

The 2016 Community Strategic Plan survey identified the following issues as being of greatest importance:

Council acts as a community leader, remains independent and is sustainable

Council has strong governance processes and effective leadership

Council uses technology to be efficient and effective

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Enclosure 1

Our Objectives

To achieve our vision of Working together for a healthy, sustainable and caring community we will focus on these objectives over the next ten years.

1.0 A Healthy, Safe and Inclusive Community

2.0 Well Planned and Managed Spaces, Places and Environment

3.0 A Diverse, Thriving Economy












4.0 Responsible Civic Leadership that is Transparent, Innovative and Accessible

Item 10.1

Enclosure 1

Our Strategies

A Healthy, Safe and Inclusive Community

1.1	Developing and implementing services and programs that promote social cohesion, healthy and active lifestyles for residents of all ages, abilities and interests				
1.2	Planning for and assisting specific needs groups				
1.3	We live in a safe community				

Well Planned and Managed Spaces, Places and Environment

2.1	Maintain the separation and distinct nature of local towns, villages and agricultural land				
2.2	Our community and natural environments are adaptive, resilient and sustainable				
2.3	The principles of sustainable development and compliance underpin town planning and local development				
2.4	Effectively manage our waste and resources				
2.5	Effectively manage our transport, drainage and other infrastructure and assets				

Item 10.1

Enclosure 1

A Diverse, Thriving Economy

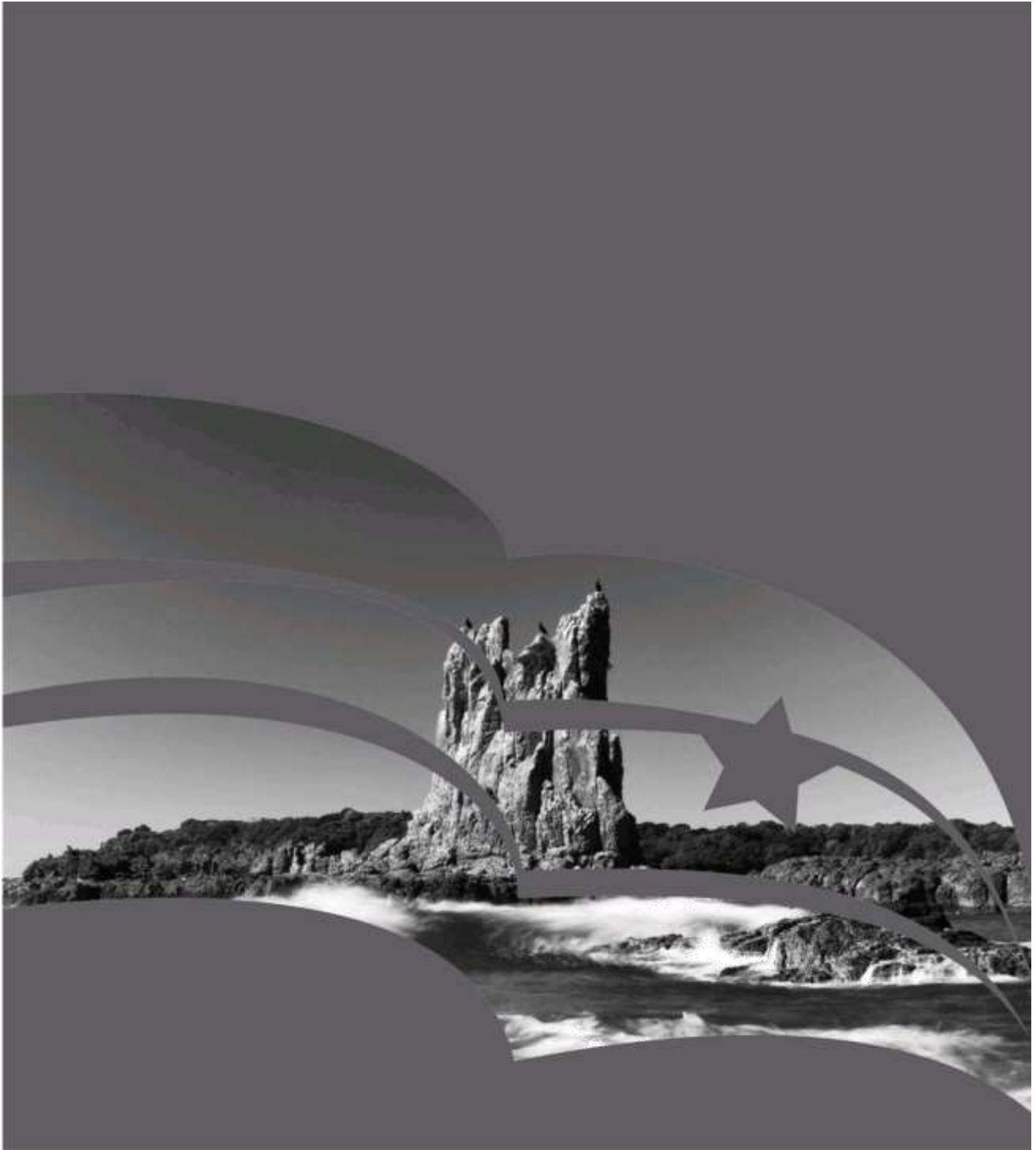
3.1	Promote and encourage business development and economic prosperity in the local area				
3.2	Council's procurement strategies recognise and support the local economy				
3.3	Promote and support tourism in the local area				

Responsible Civic Leadership that is Transparent, Innovative and Accessible

4.1	Council is financially sustainable				
4.2	Council embraces good governance and better practice strategies				
4.3	Council and the community working together				

Item 10.1

Enclosure 1



Item 10.1

Enclosure 2

Kiama Council

Operational Plan 2017-2018 & Delivery Program 2017-2021



Our **Operational Plan** and **Delivery Program** are our 'action plans'.

They outline the services, programs, events, facilities, and infrastructure we'll provide and maintain within given timeframes.

The *Operational Plan* and *Delivery Program* form the next level under our *Community Strategic Plan*, our overarching 10-year plan for the municipality.

Our *Delivery Program* covers the four year period from 2017- 21. It details a broad plan for the activities we'll conduct during this time.

Our *Operational Plan* covers the 2017-18 financial year and is the first in our series of plans to cover the four-year *Delivery Program* period. Our *Operational Plan* details the specific projects, events, and services we'll carry out each year to achieve our *Delivery Program* activities.

Table of Contents

<i>Kiama Municipality Map</i>	4
<i>Community Vision, Mission and Values</i>	5
<i>Welcome from the General Manager</i>	5
<i>Councillors</i>	7
<i>Fit for the Future</i>	7
<i>Organisation Structure</i>	9
<i>The Values and Principles that Guide these Plans</i>	10
<i>How will we Report our Progress?</i>	11
<i>Community</i>	13
<i>Environment</i>	14
<i>Economy</i>	15
<i>Civic Leadership</i>	16

Item 10.1

Enclosure 2

Kiama Municipality Map



Item 10.1

Enclosure 2

Community Vision, Mission and Values

Vision

A municipality working together for a healthy, sustainable and caring community.

Mission

Kiama Council will work to create a municipality that has a healthy, vibrant lifestyle, beautiful environment and harmonious, connected and resilient community.

Values | Principles

Kiama Council:

- values the commitment of the community to our local region
- recognises the value of the area's rural and coastal lifestyle
- will strive to maintain the natural beauty of the environment
- will plan for sustainability
- will build on the strengths of the community to create a municipality that is a vibrant place to live, work and enjoy.

Welcome from the General Manager

Kiama Council is pleased to present its annual *Operational Plan* for 2017-18.

Within this publication, you will discover the activities, projects, programs, events, services, and day-to-day tasks staff and elected Councillors will carry out to provide our community with the services, facilities and infrastructure you have told us you want and need.

Our *Operational Plan* and *Delivery Program* are a crucial part of the NSW Integrated Planning and Reporting Framework set by the state government. The framework provides guidance to councils on effective long-term strategic planning and is

designed to achieve stronger and more effective engagement and transparency with the community and other major stakeholders.

We use these plans to show what will be carried out to meet the long-term goals and objectives of the *Community Strategic Plan 2013-23*.

More detail about how each of our plans, including this *Operational Plan* and *Delivery Program*, fit into the overall integrated planning structure can be read on page 11.

Our long-term vision for the municipality is for “a healthy, sustainable and caring community”, so we’ll continue to work with the local community, private enterprise, and other government agencies to achieve this goal.

The withdrawal of the NSW Government’s merger proposal has ensured that Kiama Council remains a proudly independent local government authority. Council’s operations will continue to be financially viable; we are committed to meeting community priorities; and will strive to improve efficiencies to make your dealings with Council easier.

I encourage you to get in touch with Council or your elected Councillors to discuss your ideas or concerns to help create the municipality you want to live in.

Contact details for Council can be found on the back page of this document.

Michael Forsyth
General Manager

Item 10.1

Enclosure 2

Councillors



Councillor Mark Honey
Mayor



Councillor Kathy Rice
Deputy Mayor



Councillor Matt Brown



Councillor Neil Reilly



Councillor Andrew Sloan



Councillor Warren Steel



Councillor Don Watson



Councillor Mark Way



Councillor Mark Westhoff

Item 10.1

Enclosure 2

Fit for the Future

In November 2016, Council submitted a Fit for the Future Reassessment Proposal to the NSW Government that demonstrated Council would meet the seven financial benchmarks by 2020/2021.

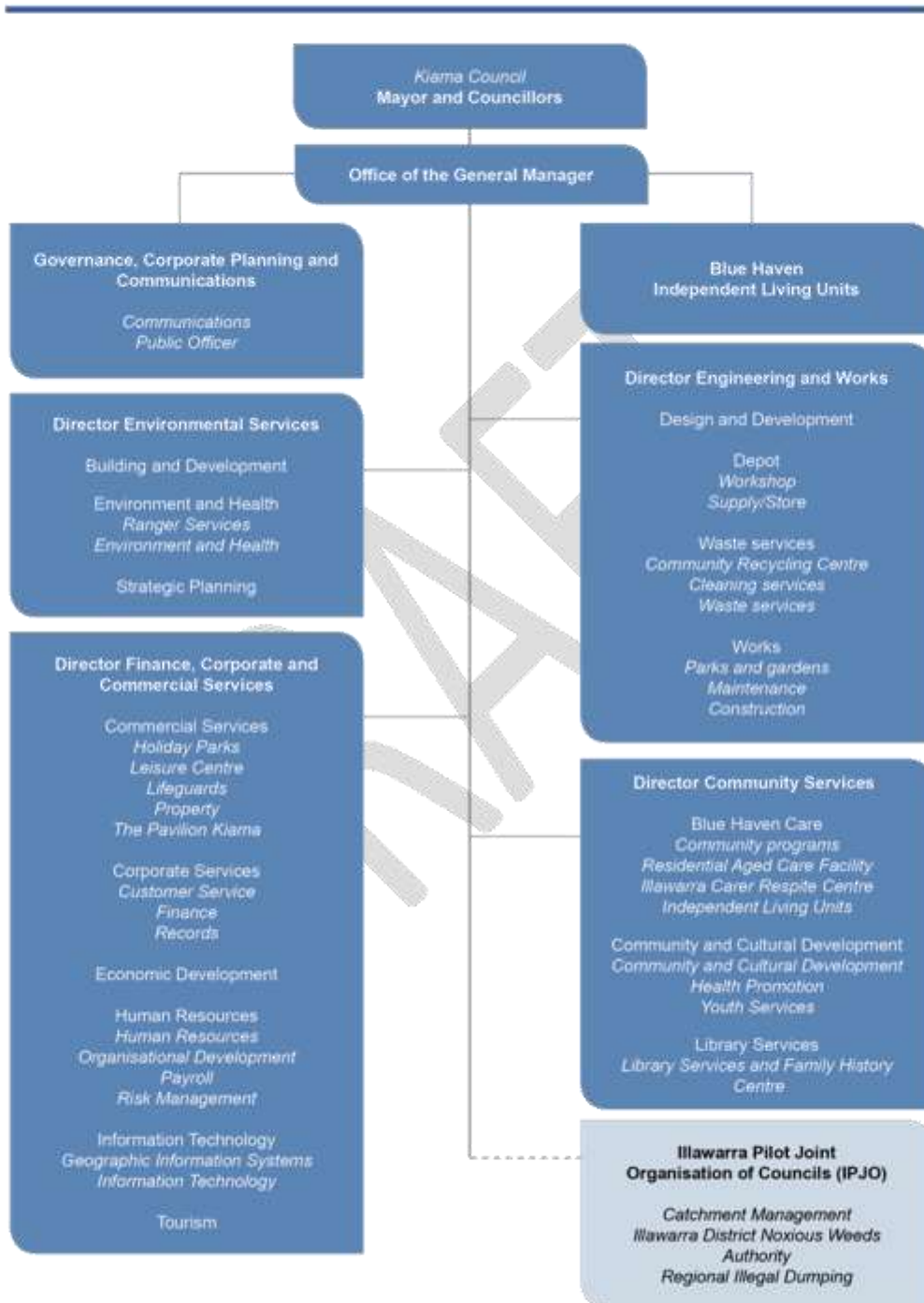
Council's audited 2015/2016 financial statements showed that Council was already meeting 6 of the benchmarks with the own source revenue ratio of 59.84% marginally below the target of 60%.

Council as part of the original submission identified an improvement strategy, with the assistance of Morrison Low Consulting, to move Council to a more financially sustainable footing. Since that time, staff have been actively involved in implementing a range of improvement strategies to improve the long-term financial sustainability of the organisation including:

- A review of depreciation.
- A substantial review of assets.
- A review of fees and charges with further work to be carried out.
- Joint procurement with the Illawarra Pilot Joint Organisation including a combined legal panel, tree services, building services and security services.
- The commencement of a business process and internal efficiencies improvement program.
- A financial audit of classification of expenditure to ensure capital renewal and maintenance are appropriately carried out.

Council's adopted Long Term Financial Plan 2017/2018 – 2026/2027 meets all of the Fit for the Future Benchmarks.

Organisation Structure



Item 10.1

Enclosure 2

The Values and Principles that Guide these Plans

Council's Community Strategic Plan presents the Vision, Mission, Values and Principles that are the core ethical guidelines for all of Council's activities. These are also outlined on page 5 of this Plan, as they are similarly important principles guiding all of Council's planning and activities.

The Delivery Program and Operational Plan have been structured to address four focus areas:

- Community
- Environment
- Economy
- Civic leadership

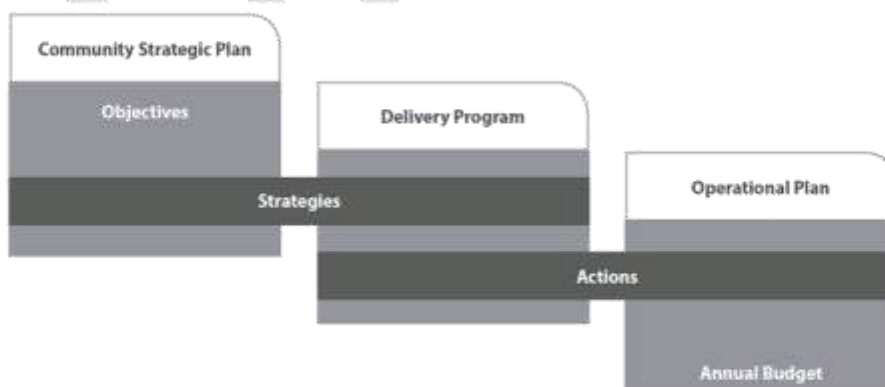
These key areas are based on the Social Justice Principles¹ of:

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Item 10.1

Enclosure 2

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Item 10.1

Enclosure 2



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Our Objectives

To achieve our vision of Working together for a healthy, sustainable and caring community we will focus on these objectives over the next ten years.

1.0 A Healthy, Safe and Inclusive Community

2.0 Well Planned and Managed Spaces, Places and Environment

3.0 A Diverse, Thriving Economy

4.0 Responsible Civic Leadership that is Transparent, Innovative and Accessible

Item 10.1

Enclosure 2

Objective 1: Community

1.0 A Healthy, Safe and Inclusive Community

1.1 Developing and implementing services and programs that promote social cohesion, healthy and active lifestyles for residents of all ages, abilities and interests

1.1.1 Improving the liveability of Klama for those with diverse backgrounds and abilities

Action Code	Action	Responsible Officer Position	Performance Measure
1.1.1.1	Monitor and improve accessibility within the Municipality	Manager Community & Cultural Development	Access Committee regularly advises Council on accessibility issues, infrastructure and developments
1.1.1.2	Encourage, develop and acknowledge volunteers	Manager Community & Cultural Development	Timebanking program set up and promoted Annual volunteer acknowledgement event conducted
1.1.1.3	Support Age/Disability sector development	Manager Community & Cultural Development	Blue Haven volunteer program meets supply and demand within regulatory change Grant funding received and activity plan targets met
1.1.1.4	Maintain currency of information about the accessibility of Council's public toilets, on the National Public Toilets Register	Manager Community & Cultural Development	National Public Toilet Register is kept up to date
1.1.1.5	Assist local businesses and commercial facility owners to identify and address existing barriers to access or use of their business by people with a range of abilities.	Manager Community & Cultural Development	Include at least 2 articles in newsletters on the topic
1.1.1.6	Work with local business networks to provide training and resource support to develop	Manager Community & Cultural Development	3 speaker presentations undertaken.

18

Operational Plan 2017-2018 | Delivery Program 2017-2021

Action Code	Action	Responsible Officer Position	Performance Measure
	and promote Kiama as an outstanding accessible community and holiday venue for people with disability.	Cultural Development	
1.1.1.7	Allocate an accessibility budget to support access resources and assistance to ensure maximum opportunity for all residents to genuinely participate in Council functions, consultations, events and activities.	Manager Community & Cultural Development	Annual budget fully expended to assist accessibility of Council's community events and communication.
1.1.1.8	Support the Dementia Friendly Kiama Project	Manager Community & Cultural Development	Activities of the Projects Action Plan are implemented, subject to funding

1.1.2 Work collaboratively with the Aboriginal community

Action Code	Action	Responsible Officer Position	Performance Measure
1.1.2.1	Undertake initiatives to engage with Aboriginal community members	Manager Community & Cultural Development	Number of events and liaison activities undertaken per year

1.1.3 Provide and promote cultural and artistic activities and programs

Action Code	Action	Responsible Officer Position	Performance Measure
1.1.3.1	Undertake activities that promote cultural diversity	Community and Cultural Development Officer	At least 2 events held
1.1.3.2	Undertake activities that support the 'Build' strategy identified in Council's BIS1 cultural planning document	Community and Cultural Development Officer	Funding is sought to progress the development of the new arts centre Plans are developed and finalised for a multi-function arts centre in Kiama
1.1.3.3	Undertake activities that support the 'Integrate' strategy identified in Council's BIS1 cultural planning document	Community and Cultural Development Officer	6 Cultural Board meetings are held each year The Music in the Park program is evaluated against contract
1.1.3.4	Undertake activities that support the 'Sustain' strategy identified in Council's BIS1 cultural planning document	Community and Cultural Development Officer	4 Artists Gatherings held Arts Biz Conference held bi-annually Nominations are called for the Arts Honour Roll
1.1.3.5	Undertake activities that support the 'Invest' strategy identified in Council's BIS1 cultural planning document	Community and Cultural Development Officer	2 new pieces of permanent, temporary or ephemeral public art are installed in the Kiama LGA 5 new artists added to 'Weave' directory Two rounds of the Kiama Cultural Grants are held and projects funded. 'Weave' directory promoted in local businesses and in tourism magazine

1.1.4 Provide a range of library resources and services that support our community in recreational and lifelong learning

Action Code	Action	Responsible Officer Position	Performance Measure
1.1.4.1	Manage Library and FHC programs	Manager Library Services	Number of programs provided
1.1.4.2	Manage Library and FHC customer services	Manager Library Services	Number of enquiries satisfied
1.1.4.3	Manage Library and FHC loans	Manager Library Services	Number of loans processed
1.1.4.4	Manage Library programs	Manager Library Services	Number of literacy programs provided
1.1.4.5	Manage Library and FHC	Manager Library Services	Number of internet access occasions booked
1.1.4.6	Identify opportunities and implement changes to improve disability access and inclusion in facilities and services	Manager Library Services	2 plus changes completed per annum
1.1.4.7	Oversee construction of new Gerringong Library building	Director Engineering & Works	Stages of Building Construction Program completed on time and in budget
1.1.4.8	Manage Gerringong Library opening event	Manager Library Services	Number collaborative meetings with Gerringong Historical Society
			Transition plan implemented including HR, P&P, Risk

1.1.5 Facilitate sport and health related facilities and programs

Action Code	Action	Responsible Officer Position	Performance Measure
1.1.5.1	Implement a range of health and wellbeing programs for young people	Senior Youth Worker	80% of program participants report in their evaluations that they feel more confident about their wellbeing having participated in the program
1.1.5.2	Review the Kiama Health Plan and incorporate strategies into Councils Integrated Planning and Reporting (IP&R) Framework	Health Promotions Officer	Review completed with revised strategies ready for incorporation into Council's IP&R for operational year 18/19.
1.1.5.3	Implement the strategies of the Kiama Health Plan	Health Promotions Officer	Minimum of 2 activities are implemented to engage and educate members of the community on healthy, affordable and sustainable food and gardening practices. Minimum of 2 activities are implemented to engage with and educate the community on leading an active, healthy, and sustainable lifestyle. Minimum of 4 activities are implemented to promote Council and community health and sustainability events, information and activities. New Residents Kit is updated and distributed throughout year
1.1.5.4	Undertake planned program of maintenance to ensure the Leisure centre and Jamberoo pool facilities are maintained to required standards	Leisure Centre Manager	Leisure centre and Jamberoo pool programmed maintenance is completed within budget
1.1.5.5	Undertake planned program of improvements and renewal to ensure the Leisure Centre and Jamberoo pool facilities are maintained to required standards	Leisure Centre Manager	Leisure Centre and Jamberoo pool capital works are completed within budget
1.1.5.6	Ensure effective operations of Leisure centre and Jamberoo Pool to meet community needs	Leisure Centre Manager	Maintain Leisure Centre and Jamberoo pool operations with budget
1.1.5.7	Identify opportunities and implement changes to improve disability access and inclusion in facilities and services	Leisure Centre Manager	2 + changes completed per annum

1.1.6 Manage footpath and cycleway infrastructure and assets

Action Code	Action	Responsible Officer Position	Performance Measure
1.1.6.1	Manage footpath and cycleway asset renewals.	Manager Works	Percentage renewal program completed Percentage of renewal budget expended
1.1.6.2	Manage new footpath and cycleway asset creation	Manager Works	Percentage of new asset program completed Percentage of new asset budget expended
1.1.6.3	Consult with people with a range of disability types to establish priorities within Council's pathway management plan	Director Engineering & Works	Annual review of pathways planning invites input from Council's Access Committee
1.1.6.4	Process access driveway permits	Manager Design and Development	Driveway access inspections carried out within 48 hours
1.1.6.5	Identify and prepare cycleway funding applications	Manager Design and Development	Lodgement of applications for external grant funding for cycleways

1.1.7 Manage recreation and open space infrastructure to cater for current and future generations

Action Code	Action	Responsible Officer Position	Performance Measure
1.1.7.1	Manage recreation and open space renewals	Manager Works	Percentage renewal program completed Percentage of renewal budget expended
1.1.7.2	Manage new recreation and open space asset creation	Manager Works	Percentage of new asset program completed Percentage of new asset budget expended
1.1.7.3	Improve accessibility of recreational facilities including wheelchair access to seating, shaded areas, outdoor exercise and play equipment	Manager Design and Development	Where facilities are to be upgraded or new facilities provided, the plan for these facilities are tabled at Access Committee for comment with the feedback incorporated into the 4-year work program

1.2 Planning for and assisting specific needs groups

1.2.1 Operate Blue Haven Care

Action Code	Action	Responsible Officer Position	Performance Measure
1.2.1.1	Provide support services through the Community Care Support Program to enable young people with a disability to live independently across the Shoalhaven, Kiama, Shellharbour and Wollongong LGAs.	Community Programs Manager	Meet contractual requirements of all programs – Home Maintenance, Personal Care, Social Support, Domestic Assistance and Respite
1.2.1.2	Provide support services through the Community Care Support Program to enable young people with a disability to live independently across the Shoalhaven, Kiama, Shellharbour and Wollongong LGAs.	Community Programs Manager	Meet contractual requirements of Case Management service until NDIS takes effect.
1.2.1.3	Attain recognised certification of Third Party Verification for the Community Care Support Program	Community Programs Manager	Quality standards and systems are aligned with NSW Disability Standards Unit costs aligned with National Disability Insurance Agency Pricing Guide
1.2.1.4	Provide grant-funded group and individual transport to targeted service users	Community Programs Manager	Meet contractual requirements to maintain community transport funding
1.2.1.5	Provide Consumer-directed Care Commonwealth Home Care Packages to eligible people across Shoalhaven, Kiama, Shellharbour and Wollongong LGAs	Community Programs Manager	100% of funded requests for all levels of HCP care accepted.
1.2.1.6	Provide services through Commonwealth Home Care Support Program to assist older people across Shoalhaven, Kiama, Shellharbour and Wollongong LGAs	Community Programs Manager	Meet contractual requirements of all programs including Home Maintenance, Personal Care, Social Support, Domestic Assistance and Respite
1.2.1.7	Oversee construction of Kiama Aged Care Centre of Excellence	Director Community Services	Stages of construction plan met
1.2.1.8	Provide residential care at Blue Haven	Director of Nursing	Compliance with aged care accreditation standards Manage services within budget

Action Code	Action	Responsible Officer Position	Performance Measure
1.2.1.9	Plan transition to Kiama Aged Care Centre of Excellence	Director of Nursing	Activities completed including HR, P&P, Risk and staff development

1.2.2 Operate Blue Haven Independent Living Units

Action Code	Action	Responsible Officer Position	Performance Measure
1.2.2.1	Maintain full occupancy of the Independent Living Units	Manager Project Development and ILU Operations	Reoccupation within the statutory mandatory refund period required under the Retirement Village Act.

1.2.3 Operate the Kiama Youth Centre and facilitate youth services and programs

Action Code	Action	Responsible Officer Position	Performance Measure
1.2.3.1	Develop and implement a program of events for young people	Senior Youth Worker	80% of program participants report in their evaluations that they feel more confident about themselves having participated in the program.
1.2.3.2	Provide a range of educational and recreational community development programs in conjunction with local schools	Senior Youth Worker	80% of program participants report in their evaluations that they gained valuable skills and knowledge from participating in the programs
1.2.3.3	Provide information, referral, advocacy and support for young people through the SENTRAL youth facility and online mediums	Senior Youth Worker	90% of program participants report that the support provided by the Youth Service has assisted them.

1.3 We live in a safe community

1.3.1 Provide lifeguard and beach safety services and programs

Action Code	Action	Responsible Officer Position	Performance Measure
1.3.1.1	Undertake scheduled patrol programs for Council beaches	Manager Commercial Services	Ratio of rescues conducted to preventative actions undertaken
1.3.1.2	Conduct surf awareness education programs in local primary schools	Manager Commercial Services	Annual program completed

1.3.2 Implement public health and community compliance regulations and programs

Action Code	Action	Responsible Officer Position	Performance Measure
1.3.2.1	Implement and record registration and inspection program as required by legislation i.e. Food Act, Public Health Act, Local Government Act, Companion Animals Act, Swimming Pool Act, Environmental Planning and Assessment Act, Roads Act, Roads Transport Act, Impounding Act, Crown Lands Act and Road Rules.	Environmental Health Officer	Statutory registers maintained in accordance with relevant requirements Inspections conducted in accordance with relevant requirements and adopted timeframes
1.3.2.2	Investigate public and environmental health complaints	Environmental Health Officer	Actions undertaken to support the implementation of relevant legislation Investigate all complaints within adopted timeframes

1.3.3 Undertake local community safety initiatives

Action Code	Action	Responsible Officer Position	Performance Measure
1.3.3.1	Implement Local Road Safety Action Plan	Road Safety Officer	Endorsed recommendations implemented or included in Asset Management Plan
1.3.3.2	Prepare road safety funding applications	Road Safety Officer	Lodgement of applications for external grant funding for road safety initiatives.
1.3.3.3	Implement and manage the ongoing operation of CCTV systems in public spaces identified in Council's Crime Prevention Plan	Manager Community & Cultural Development	95% compliance is achieved, identified through an independent audit conducted each council term
1.3.3.4	Review Council's Crime Prevention Plan each Council term and implement activities	Manager Community & Cultural Development	Updated Crime Prevention Plan is presented for Council endorsement
1.3.3.5	Action Local Traffic Committee recommendations	Manager Design and Development	Endorsed recommendations implemented or included in Asset Management Plan
			Meetings held monthly



33 | Operational Plan 2017-2018 | Delivery Program 2017-2021

Enclosure 2 Item 10.1

Objective 2: Environment

2.0 Well Planned and Managed Spaces, Places and Environment

2.1 Maintain the separation and distinct nature of local towns, villages and agricultural land

2.1.1 Develop and implement appropriate land use plans

Action Code	Action	Responsible Officer Position	Performance Measure
2.1.1.1	Prepare catchment flood studies	Manager Design and Development	Complete the preparation of catchment flood studies identified in annual budget Schedules
2.1.1.2	Prepare flood study funding applications	Manager Design and Development	Lodgement of applications for external grant funding for flood studies.
2.1.1.3	Review and update LEP and Kiama Urban Strategy as required.	Manager Strategic Planning	Monitoring documents updated and reviewed as required
2.1.1.4	Assess Planning Proposals against relevant State Government legislation and Council Policy	Manager Strategic Planning	Requests for Planning Proposals are reported/determined within 90 days of lodgement
			All Planning Proposals are completed within timeframe set out in Gateway Determination

2.1.2 Recognise and protect our heritage

Action Code	Action	Responsible Officer Position	Performance Measure
2.1.2.1	Review development proposals to ensure they are carried out in accordance with relevant Heritage requirements	Manager Strategic Planning	Assessments carried out in accordance with adopted Protocols
2.1.2.2	Protect and maintain heritage items through LEP and DCP controls	Manager Strategic Planning	Controls clearly evident Review and update completed as required
2.1.2.3	Establish a Local Heritage Fund (subject to State Government assistance)	Manager Strategic Planning	Funding received and distributed to approved applicants

2.1.3 Recognise and protect our agricultural lands

Action Code	Action	Responsible Officer Position	Performance Measure
2.1.3.1	Protect and maintain productive agricultural lands through ensuring Council's statutory and policy documents contain necessary framework	Manager Strategic Planning	Relevant documents are reviewed to maintain reliability

2.2 Our community and natural environments are adaptive, resilient and sustainable

2.2.1 Implement adopted Coastal Management Programs and legislative requirements

Action Code	Action	Responsible Officer Position	Performance Measure
2.2.1.1	Implement actions identified within adopted Coastal Zone Management Plans in accordance with funding and resource availability	Environment Sustainability Officer	Report actions undertaken
2.2.1.2	Implement programs required as a result of the NSW Coastal Reforms process	Environment Sustainability Officer	Coastal management program submitted to Council for funding consideration

2.2.2 Protect and maintain environmentally significant natural areas

Action Code	Action	Responsible Officer Position	Performance Measure
2.2.2.1	Support and implement local Illawarra Landcare projects	Landscape Officer	Annual funding allocated.
2.2.2.2	Pursue grant funding for natural area restoration at priority sites on Council land	Environment Sustainability Officer	Number of grant applications considered and/or submitted for funding consideration

2.2.3 Ensure environmental protection compliance

Action Code	Action	Responsible Officer Position	Performance Measure
2.2.3.1	Comply with Noxious weeds Biosecurity legislation through Illawarra District Noxious Weeds Authority	Landscape Officer	100% compliance
2.2.3.2	Undertake and support on-ground activities and biodiversity education to promote and enhance natural areas	Environment Sustainability Officer	Activities undertaken in accordance with adopted program

2.3 The principles of sustainable development and compliance underpin town planning and local development

2.3.1 Conduct development and building assessment/approval functions in accordance with statutory requirements, policies and procedures

Action Code	Action	Responsible Officer Position	Performance Measure
2.3.1.1	Process Development Applications within legislative requirements and timeframes	Manager Development Assessment	Development applications are processed in accordance with adopted timeframes Development assessment is documented in accordance with adopted protocol
2.3.1.2	Undertake Building Inspections as Principal Certifying Authority	Manager Development Assessment	100% of requested inspections undertaken on requested day
2.3.1.3	Process Complying Development Certificates within Legislative timeframes	Manager Development Assessment	100% of Complying Development Certificates processed within 10 days
2.3.1.4	Process Construction Certificates and Occupation Certificates	Manager Development Assessment	75% of Construction Certificates processed within 10 days after provision of all relevant information 100% of Occupation Certificates processed within 10 days of receipt of request
2.3.1.5	Undertake Caravan Parks Licensing and Inspections	Manager Development Assessment	All Caravan parks inspected annually
2.3.1.6	Process Section 149 Certificates and maintain required data base to meet statutory requirements	Manager Strategic Planning	Processing and maintenance carried out in accordance with adopted schedule
2.3.1.7	Apply and oversight application of Council's S94 plan(s)	Manager Strategic Planning	Plans monitored in accordance with adopted schedule
2.3.1.8	Process engineering development assessment	Manager Design and Development	Engineering development referrals are completed within 14 days

Action Code	Action	Responsible Officer Position	Performance Measure
2.3.1.9	Process road occupation permits	Manager Design and Development	Road Occupation permits processed within 5 days
2.3.1.10	Process Tree Management applications	Tree Management Officer	Applications processed in accordance with adopted timeframes
2.3.1.11	Conduct Tree Management inspections	Tree Management Officer	Permit and compliance inspections carried out in accordance with adopted timeframes

2.4 Effectively manage our waste and resources

2.4.1 Manage waste services

Action Code	Action	Responsible Officer Position	Performance Measure
2.4.1.1	Operate Community Recycling Centre	Manager Waste Services	Percentage of total waste tonnage diverted from landfill
2.4.1.2	Provide scheduled domestic and commercial collections for waste, recycling and organics	Manager Waste Services	100% of services comply with collection and recycling contract and service schedule

2.4.2 Undertake waste management programs

Action Code	Action	Responsible Officer Position	Performance Measure
2.4.2.1	Implement programs identified in the Regional Waste Plan	Waste Minimisation Officer	Programs implemented and assessed according to schedule
2.4.2.2	Implement programs identified in the Regional Illegal Dumping Plan	RID Compliance Officer	Programs implemented and assessed according to schedule
2.4.2.3	Implement programs identified in the Regional Litter Strategy	Senior Ranger	Programs implemented and assessed according to schedule
2.4.2.4	Produce multi-format, accessible online waste and recycling information video on Council's website main page. Format options including Easy English captions, Auslan, audio and other languages, with readability options such as colour and text size	Manager Environment and Health	Accessible online waste and recycling information video provided for inclusion on Council's website

2.5 Effectively manage our transport, drainage and other infrastructure and assets
2.5.1 Manage road infrastructure through the Road Asset Management Plan

Action Code	Action	Responsible Officer Position	Performance Measure
2.5.1.1	Implement road asset renewal program	Manager Works	Percentage of program completed Percentage of renewal budget expended
2.5.1.2	Implement new road asset creation	Manager Works	Percentage of program completed Percentage of New Asset budget expended
2.5.1.3	Implement maintenance program for roads, footpaths and cycleways	Manager Works	Percentage of Unscheduled Maintenance budget expended
2.5.1.4	Complete audit of all accessible parking places and identify improvements	Director Engineering & Works	100% completion of audit Audit tabled at Access Committee for comment with the feedback incorporated into the 4-year program
2.5.1.5	Complete audit of all signs at bus stops to assess accessibility for people with a disability	Director Engineering & Works	Inclusion of any identified upgrades required, in 4-year program Audit completed with any identified improvements included in 4-year work program

2.5.2 Manage drainage infrastructure through Drainage Asset Management Plans

Action Code	Action	Responsible Officer Position	Performance Measure
2.5.2.1	Implement drainage asset renewals	Manager Works	Percentage renewal program completed
2.5.2.2	Implement new drainage asset creation	Manager Works	Percentage renewal budget expended
2.5.2.3	Manage drainage asset maintenance and operation including gross pollutant traps and drainage pits	Manager Works	Percentage New Asset program completed
2.5.2.4	Preparation of Flood Studies for identified catchments	Manager Design and Development	Percentage of new asset budget expended
			Percentage of Unscheduled Maintenance budget expended
			Number scheduled studies completed

2.5.3 Manage community buildings through the Community Building Asset Management Plan

Action Code	Action	Responsible Officer Position	Performance Measure
2.5.3.1	Implement Community Buildings asset renewals	Manager Works	Percentage renewal program completed Percentage of renewal budget expended
2.5.3.2	Implement new Community Buildings asset creation	Manager Works	Percentage New Asset program completed Percentage of new asset budget expended
2.5.3.3	Develop a 4-year work program that identifies and measures the number of public toilets and signage on other public buildings to be replaced to improve accessibility	Director Engineering & Works	Where facilities are to be upgraded or new facilities provided, the plan for these facilities is tabled at Access Committee for comment and feedback incorporated into 4-year work program
2.5.3.4	Provide public adult change facilities and ambulant assisted cubicles in each main town, which are easily accessible, well sign-posted and promoted in Council's media	Director Engineering & Works	Public adult change facilities and ambulant assisted cubicle installed at: Kevin Walsh Oval Jamberoo 2017/18; Gerrington Library 2018/19, and Kiama Harbour 2017/18

2.5.4 Manage other assets and infrastructure through the Other Asset and Infrastructure Asset Management Plans

Action Code	Action	Responsible Officer Position	Performance Measure
2.5.4.1	Implement other assets and infrastructure asset renewals	Manager Works	Percentage renewal program completed Percentage of renewal budget expended
2.5.4.2	Implement new other assets and infrastructure asset creation	Manager Works	Percentage new asset program completed Percentage of new asset budget expended



Operational Plan 2017-2018 | Delivery Program 2017-2021

Objective 3: Economy

3.0 A Diverse, Thriving Economy

3.1 Promote and encourage business development and economic prosperity in the local area

3.1.1 Implement the Kiama Economic Development Strategy

Action Code	Action	Responsible Officer Position	Performance Measure
3.1.1.1	Prioritise key projects in partnership with the Economic Development Committee	Manager Economic Development	Implementation of projects
3.1.1.2	Develop and review key sector strategies	Manager Economic Development	Completion of review
3.1.1.3	Ensure an adequate supply of employment lands to meet the future demands	Manager Economic Development	Completion of Demand Study
3.1.1.4	Review business processes and development strategies for improvement related to business	Manager Economic Development	Reduction of red tape and streamlining the process

3.1.2 Develop opportunities to increase the economic output of rural land

Action Code	Action	Responsible Officer Position	Performance Measure
3.1.2.1	Develop Agribusiness Policy	Manager Economic Development	Completion of the policy
3.1.2.2	Develop ongoing professional training and development for the Agribusiness sector	Manager Economic Development	Network established
3.1.2.3	Participate in review of LEP to facilitate rural diversification	Manager Economic Development	Redeveloped LEP better facilitates rural diversification

3.1.3 Encourage business innovation, creativity and diversification opportunities

Action Code	Action	Responsible Officer Position	Performance Measure
3.1.3.1	Conduct forums and programs that support Economic Development via the Kiama Small Business Forum	Manager Economic Development	Increased participation of businesses in events
3.1.3.2	Work with local business networks to provide training and resource support to develop and promote Kiama as an outstanding accessible community and holiday venue for people with a disability	Manager Economic Development	Speaker presentations undertaken
3.1.3.3	Encourage local businesses to enter Tourism Awards recognising disability inclusion and promote accordingly	Manager Economic Development	Relevant articles in newsletters
3.1.3.4	Develop and promote Kiama's economic and employment opportunities	Manager Economic Development	Number activities undertaken

51

Operational Plan 2017-2018 | Delivery Program 2017-2021

3.2 Recognise and support Council as a significant purchaser in the local area

3.2.1 Procurement protocols encourage local and regional business engagement

Action Code	Action	Responsible Officer Position	Performance Measure
3.2.1.1	Monitor and implement procurement policy	Manager Depot Operations	4 new services via social procurement 6 new regional tenders via IP-JO

3.3 Promote and support tourism in the local area

3.3.1 Management of Kiama Coast Holiday Parks as viable business entities

Action Code	Action	Responsible Officer Position	Performance Measure
3.3.1.1	Operate Kiama Coast Holiday Parks as a financially sustainable, quality accommodation provider	Holiday Parks Coordinator	Net financial returns of Kiama Coast Holiday Parks budget achieved. Facilities and operations audited and maintenance completed within budget and on time
3.3.1.2	Meet all legislative and accreditation requirements	Holiday Parks Coordinator	Marketing and industry liaison plan implemented Licensing and accreditation currency maintained.
3.3.1.3	Implement Kiama Coast Holiday Parks Masterplan	Holiday Parks Coordinator	Annual capital works and renewals completed within budget and timeframe
3.3.1.4	Identify opportunities and implement changes to improve disability access and inclusion in facilities and services	Holiday Parks Coordinator	Changes completed

3.3.2 Maximise the tourism economy through the promotion of the Kiama Municipality as a destination and the provision of product options and experiences for all visitors

Action Code	Action	Responsible Officer Position	Performance Measure
3.3.2.1	Review and implement the Strategic Tourism Plan	Manager Tourism & Events	Strategic Tourism Plan reviewed and adopted Strategic Tourism Plan outcomes achieved
3.3.2.2	Actively pursue the attraction of events to Kiama LGA which promote visitation, overnight stays and provides economic benefit for the tourism economy	Manager Tourism & Events	Increase in annual events held Develop a Sponsorship Prospectus Develop an Event Management Process and Package
3.3.2.3	Subject to the determination of Kiama Tourism, operate the Visitors Information Centre to provide high level visitor services seven days per week	Manager Tourism & Events	Maintain at least Level 1 Accreditation Increase range of services offered Maintain visitor numbers
3.3.2.4	Work with local tourism businesses to address existing access barriers for potential customers and users with a disability	Manager Tourism & Events	Accessibility presentation undertaken for tourism operators

3.3.3 Promote and manage activities and functions at The Pavilion Kiama

Action Code	Action	Responsible Officer Position	Performance Measure
3.3.3.1	Pursue opportunities to increase number of events hosted at The Pavilion Kiama	Event & Conference Marketing Coordinator	Increase occupancy rates
3.3.3.2	Implement the provisions of the Disability Inclusion Plan for The Pavilion Kiama	Event & Conference Marketing Coordinator	Number of changes implemented

Objective 4: Civic Leadership

4.0 Responsible Civic Leadership that is transparent, innovative and accessible

4.1 Council is financially sustainable

4.1.1 Meeting and reporting against IPART/Fit for the future benchmarks

Action Code	Action	Responsible Officer Position	Performance Measure
4.1.1.1	Maintain financial sustainability	General Manager	Council meets the seven 'Fit for the Future' financial health and sustainability ratios
4.1.1.2	Implement Activity Based Costing	Chief Financial Officer	Successful implementation
4.1.1.3	Implement Accounts Payable workflow	Chief Financial Officer	Time and cost efficiencies

4.1.2 Identify opportunities to diversify and maximise funding sources

Action Code	Action	Responsible Officer Position	Performance Measure
4.1.2.1	Maximise return from commercial operations	Manager Commercial Services	Returns from commercial operations exceeds budget
4.1.2.2	Comply with all legislative requirements	Chief Financial Officer	All requirements met
4.1.2.3	Maximise interest return from investments	Chief Financial Officer	Interest rates exceed benchmarks while meeting investment guidelines
4.1.2.4	Review fees and charges annually	Chief Financial Officer	Fees and charges other than those subject to legislation or community objectives at least meet Council's expense

4.2 Council embraces good governance and better practice strategies

4.2.1 Manage effective risk framework across council

Action Code	Action	Responsible Officer Position	Performance Measure
4.2.1.1	Provide timely, comprehensive advice on proposed corporate policy and legislative change.	Corporate Planner/Public Officer	100% proposed changes reviewed and reported
4.2.1.2	Maintain legislated corporate reporting requirements including PID, GIPA, Complaints Register, Publication Guide, Code of Conduct	Corporate Planner/Public Officer	100% compliance
4.2.1.3	Review, coordinate and implement the Risk Management program of works	Risk Manager	Planned program of work delivered within agreed timeframe
4.2.1.4	Review, coordinate and implement the Work Health and Safety program of works	Risk Manager	Planned program of work delivered within agreed timeframe
4.2.1.5	Review, coordinate and implement the Injury Management program of works	Risk Management Officer - Injury Management	Planned program of work delivered within agreed timeframe
4.2.1.6	Review, coordinate and implement the Enterprise Risk Management framework	Manager Commercial Services	Planned program of work delivered within agreed timeframe
4.2.1.7	Implement continuous improvement for risk management	Manager Commercial Services	External audit completed for ISO31000 Standards
4.2.1.8	Enact corporate risk management strategies	Director Finance, Corporate and Commercial Services	CRIP audit report recommendations implemented
4.2.1.9	Establish and maintain Internal Audit Committee	General Manager	Internal Audit Committee meets at least quarterly and reviews implementation of risk management strategies and actions.

4.2.2 Manage an effective workforce in an environment of continuous improvement

Action Code	Action	Responsible Officer Position	Performance Measure
4.2.2.1	Develop, review and implement the Human Resource Management program of works	Manager Human Resources	Planned program of work delivered within agreed timeframe
4.2.2.2	Develop, review and implement the Organisational Development program of works	Organisation Development Coordinator	Planned program of work delivered within agreed timeframe
4.2.2.3	Coordinate regular disability inclusion awareness training for all Councillors, staff and contractors who interact with the public	Organisation Development Coordinator	Training completed
4.2.2.4	Revise Council's recruitment practices to ensure that access and equity principles are actively and consistently implemented	Senior HR Officer	Revised recruitment protocol submitted for endorsement to MANEX
4.2.2.5	Develop and promote supported employment placements for people with a disability to develop work skills in Council operations and services	Senior HR Officer	Supported employment placement protocol for people with a disability is endorsed by MANEX

4.2.3 Council, the Illawarra Pilot Joint Organisation and our neighbour councils working together

Action Code	Action	Responsible Officer Position	Performance Measure
4.2.3.1	Initiate and support collaboration through IPJO to advance Council and regional strategic objectives	General Manager	New joint activities and procedures established for mutual benefit of IPJO stakeholders

4.2.4 Develop strategic partnerships with regional and other organisations to advance local community priorities

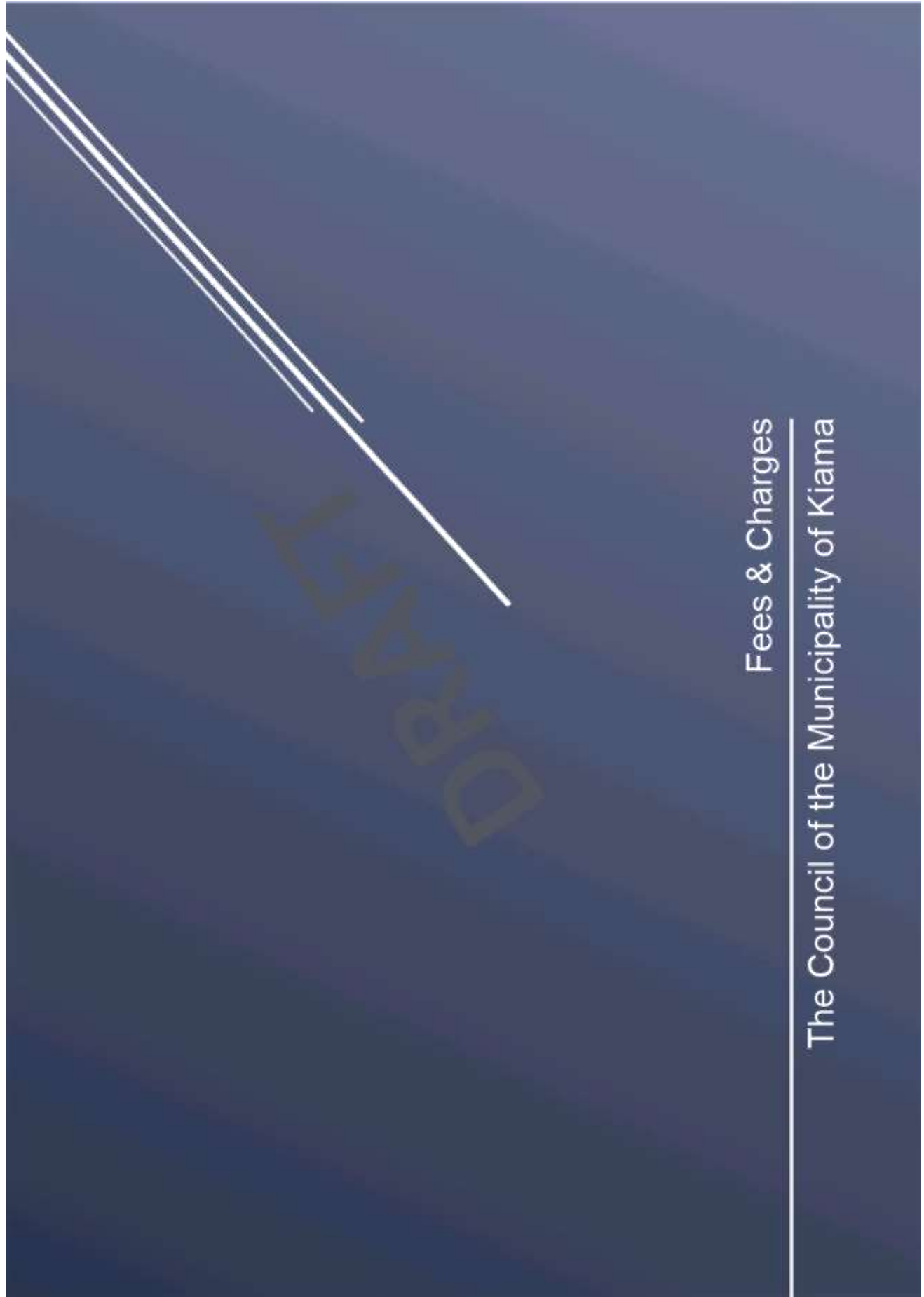
Action Code	Action	Responsible Officer Position	Performance Measure
4.2.4.1	Initiate and support partnerships at regional level to advance Council's strategic objectives	General Manager	All approved partnerships are implemented
4.2.4.2	Advocate for provision of improved and accessible public transport within and between towns	General Manager	Advocacy undertaken with key stakeholders

4.3 Council and the community working together

4.3.1 Foster positive community relationships through open communication, opportunities for participation and sharing of information

Action Code	Action	Responsible Officer Position	Performance Measure
4.3.1.1	Council's website meets legal requirements, industry standards and facilitates effective engagement for community and staff	Corporate Planner/Public Officer	Annual website review of compliance, quality and useability undertaken
4.3.1.2	Council's social media sites are coordinated for content compliance with Social Media Protocol and Style Guide	Corporate Planner/Public Officer	100% Council social media sites reviewed
4.3.1.3	Council's intranet is reviewed and improved to meet legal requirements, industry standards and facilitates business efficiency for staff	Corporate Planner/Public Officer	Annual review of Council's intranet for compliance, quality and useability
4.3.1.4	Coordinate Council's media functions and provide timely responses to enquiries/requests	Corporate Planner/Public Officer	Media enquiries response complies with Council's Communications Protocol
4.3.1.5	Promote availability of more accessible Council information and events	Corporate Planner/Public Officer	Inventory of access gaps and budgeted improvement strategies completed
4.3.1.6	Council's Community Engagement Strategy is revised to ensure a range of accessible participation options are included.	Corporate Planner/Public Officer	Training programs for Councilors and staff conducted on accessible Community Engagement Strategy
4.3.1.7	Council's events and consultation procedures revised to ensure suitable transport, access facilities and services are included.	Corporate Planner/Public Officer	Accessible Consultation and Events policy and protocol developed and implemented
4.3.1.8	Terms of Reference, operations and accessibility of Council's committees reviewed to ensure equal participation opportunity for residents with a disability	Corporate Planner/Public Officer	Revision of Council's Committee Terms of Reference complete and implemented
4.3.1.9	Revise Council's website to WCAG 2.0 standard	Corporate Planner/Public Officer	Website assessed and improvement plan completed

Action Code	Action	Responsible Officer Position	Performance Measure
4.3.1.10	Provide easy read versions of Council's forms and information documents to effectively respond to enquiries	Corporate Planner/Public Officer	Priority items identified and format adaption program implemented for Plain English, easy read and low vision readability versions.
4.3.1.11	Distribute information of Council activities and policies on a regular basis through a range of media	Corporate Planner/Public Officer	Quarterly newsletter to residents distributed electronically and in hard copy Community Engagement Strategy is met Public notices and regular notifications placed in local newspapers and on Council's website



Item 10.1

Enclosure 3

DRAFT

Item 10.1

Enclosure 3

Table Of Contents

Kiama Municipal Council..... 15

Corporate and Commercial Services..... 15

Rates Certificates – Sec 603..... 15

Fire and Emergency Services Levy Review..... 15

Property Information..... 15

Miscellaneous Charges..... 16

Government Information (Public Access) Act 2009 (NSW) (GIPA Act)..... 17

Formal Access Applications..... 17

Personal Information..... 17

Other Information..... 18

Review Applications..... 18

Informal Access Applications..... 18

Subpoenas..... 19

Business Paper..... 19

Beach Lifeguard Services..... 19

Lifeguard Hire Rates..... 19

The Pavilion Hire..... 20

Weddings..... 20

Norfolk Room..... 20

Surf Beach, Saddleback Rooms and Upstairs Foyer..... 20

Norfolk Room..... 21

Saddleback, Surf Beach and Kendall's Meeting rooms..... 21

"Band Practice" Room..... 22

Conference Packages..... 22

Community not-for-profit, Kiama based organisations and government departments..... 22

Cleaning charges for community not-for-profit, Kiama based organisations and government departments..... 23

Equipment charges..... 23

Linen Charges..... 24

Loss or Damage..... 25

DRAFT

Hall Hire	25
Hire of Gerringong Town Hall	25
Hire of Jamberoo School of Arts	27
Hire of Werri Beach Progress Hall	27
Hall Hire – Administration Fee	28
Meetings/Gatherings	28
Reserves – Permits For Use	28
Reserve Hire – Administration Fee	29
Meetings/Gatherings	29
Key Charges For Reserve Hire	29
Helicopter Landing (Private and Commercial) Permit	29
Commercial and Personal Fitness Training Public Reserves Permit	30
Access Across Public Land	30
Surf Coaching and Tuition Permit	30
Animal Agjstment Permit	30
Mobile Vending (Food/Beverage) on Approved Roads Permit	30
Mobile Vending (Food/Beverage) on Public Reserves (in conjunction with approved event) Permit	31
Markets Licence	31
Illuka Tennis Courts & Clubhouse Hire Permit	31
Leases and Licences to Community, Sporting and Not-For-Profit Groups	31
Leases or Licences of Council and Crown Trustee Reserves	31
Temporary Licences	32
Lease Assignment	32
Lease and Licence Rental Review	32
Carnival Hire Black Beach Licence	32
Saddleback Mountain Telecommunications Facility Licence	32
Permanent Road Closure Applications (including sale of land) – where the land will vest in Council	33
Permanent Road Closure Applications (including sale of land) – where the land will vest in the Crown	33
Footpath Dining Consent	33
Lease of Public Road	33
Lease of Airspace Public Road Reserves	34

DRAFT

Awning Structures and Balconies Extending Over Public Footpath Areas Consent.....	34
Creation of Easements.....	34
Acquisition or Disposal of Property.....	34
Compulsory Acquisition.....	35
Community Services.....	36
Library Fees.....	36
Auditorium.....	37
Room in Auditorium.....	37
Inter-Library Loans.....	37
Computer Printout.....	38
Laminating.....	38
Photocopies.....	38
Fax.....	38
To Send.....	39
The Joyce Wheatley Community Centre.....	39
Auditorium Hire – HACC Groups.....	39
Auditorium Hire – Community Groups.....	40
Auditorium Hire – Private Hire.....	40
Auditorium Hire – Commercial Rate.....	41
Community Transport.....	41
Bus Hire – HACC Groups.....	41
Day Care Meetings.....	41
Bus Hire – Non HACC Service.....	42
Kiama Community Arts Centre – (Old Fire Station).....	42
Kiama Youth Resource Centre.....	43
Blue Haven Care In Home.....	44
Support Worker.....	44
Brokered Services.....	45
Cancellations.....	45
Environmental Services.....	46
Building & Development.....	46

Construction Certificates	46
Dwelling Alterations and Additions including Attached carports and garages.....	46
Detached Carports, Garages and the other non habitable structures.....	46
Commercial / Industrial.....	47
Compliance Certificates	47
Occupation Certificates	47
Registering Certificates	47
Inspection Fees / Buildings Under Construction	48
Complying Development Certificates	48
Dwelling Alterations and Additions including attached carports and garages.....	48
Detached Carports, Garages and the other non habitable structures.....	49
Industrial / Commercial Internal alterations / fit out.....	49
Not involving building work.....	49
DA & Complying Development Certificates.....	50
Development Application Fees	50
Erection of dwelling houses \$100,000 or greater or erection of building, carrying out work or demolition.....	51
Subdivision.....	52
General Development Fees	52
Amended Plan Fees	53
Assessment Fee.....	53
Additional Fees for Development which has to be advertised.....	53
Modification of Consent	54
Any other DA with the following values.....	54
Car Parking and Section 94 and 94A Contributions	55
Relocation of Dwellings Inspections	55
Installation Approvals	55
Caravan Parks & Manufactured Home Estates.....	56
Requests for Review	56
Fee for review of decision to reject a DA (under Section 82B).....	56
Review of modification application.....	56
Requests for Review of Determination (under Section 82A)	57
DA not involving the erection of a building, the carrying out of work or demolition (50% of original DA fee).....	57
Any other DA with the following values.....	57
Objections against requirements	58

DRAFT

Objections against Requirements of Regulations Under Clause 117 – Environmental Planning & Assessment Act Regulation.....	58
Objections against Requirements of regulations under Section 82 of the Local Government Act, 1993.....	58
Building Certificates	58
All other classes.....	59
Swimming Pools Act	59
Development Control Plans and Codes	59
Amendments/additions to Klama Development Control Plan 2012 or associated Guidelines.....	60
Miscellaneous Fees	60
Large Format Photographs.....	61
Strategic Planning	61
Certificates – Sec 735A & Sec 149.....	61
Local Environment Plans	62
Planning Proposals	62
Option 1 – When Processed By Council.....	62
Option 2 – When Council Contracts Out Part of the Planning Process.....	63
Fee for the making and adoption of plans.....	64
Environment & Health	65
Impounding Fees – Animals Other than Dogs/Cats	65
Impounding Act 1993 – Section 28(1).....	65
Impounding Fees for Articles	66
Impounding Act 1993 – Section 28(2).....	66
Abandoned Motor Vehicles	67
Notification Fees.....	67
Companion Animals	68
Lifetime Registration Costs.....	68
Sale of Dogs and Cats	68
For the sale of any dog or cat picked in the pound not claimed (depending on breed).....	68
Surrender of Dogs and Cats	68
Impounding Fees.....	69
Removal and Disposal of Dead Animals	69
Ranger Inspection Fee	70
Inspections	70
Public Health	70
Skin Penetration.....	71

DRAFT

Public swimming pool & spa pool microbial control	71
Regulated systems (Cooling tower & warm water systems) - Legionella Control	71
Drinking Water - Non reticulated public supply	72
Nonrarity	72
Public Health Administration	72
Food	73
Food Premises	73
Mobile Food Van	73
Major Temporary Events, Shows, Concerts	73
Temporary Food Stall	73
Food Administration	74
Protection of the Environment Operations Act (POEO)	75
Application for Permission to Remove or Prune Trees and Inspection	75
Fees for tree application inspections under DCP 2012 - Chapter 3 - Preservation and Management of Trees and Vegetation	76
Dumping of Cars	75
Items for Sale	76
Septic Tank Application Fees	76
Sewage Licensing Scheme	76
Inspection Fee	77
Section 88 Levy (payable to EPA)	77
Waste and Recycling Services, Cleaning and Disposal Fees	77
Tip Fees	77
Green Waste	77
Clean Mixed Waste	78
Waste - Metal, Glass, Paper, Plastics, Used Oils	78
Metal	78
Worm Farms	78
Compost Bins	79
Bokashi Bucket Composting System	79
Bokashi	79
Community Recycling Centre	79
Hall Hire/Events - Waste, Recycling and Cleaning Charges	79
Waste and Recycling Charge	80
Waste Management Services	81

DRAFT

Non-Residential Waste Management.....	86
Commercial Recyclable Materials Collection.....	87
Special Events and Casual Hire Waste and Recycling Charges.....	88
Engineering & Works.....	89
Plant Hire Services.....	89
Front End Loader – 1005.....	89
Float Hire including Prime Mover – 1017.....	89
Semi Trailer Tipper Hire – 1020.....	89
Semi Trailer Working Floor Trailer – 1020.....	89
Water Tanker – 1028.....	89
12 Tonne Tipper Hire – 1028.....	90
Street Sweeper Hire – 1042.....	90
Truck & DOG Combination.....	90
24 Tonne Excavator.....	90
Private Works On-Costs.....	90
Conveyancing.....	90
Roads Act.....	91
Road Opening Restoration.....	92
Type of Road Pavement.....	92
Type of Footpath.....	93
Road Opening Deposits.....	93
Roads (Carriageway Only).....	93
Footpaths.....	93
Kerb and Gutter.....	94
Residential Kerb and Gutter Recoupment (Section 217 Roads Act).....	94
Engineering Design Fee.....	94
Engineering Asset Information.....	94
Installation of Concrete Driveway Crossing.....	95
Landscape Compliance and Landscape Maintenance Inspections.....	95
Subdivision Performance.....	96
Land Development (Subdivisions).....	96
Construction Certificate.....	96

DRAFT

Modification to Construction Certificate.....	96
Compliance Certificate & Principal Certifying Authority Inspections (PCA).....	97
Subdivision Certificate.....	97
Cemeteries.....	99
Residents.....	99
Non Residents.....	100
Burials.....	100
Where Burial Takes.....	100
Other Areas.....	100
Small Burial and Infants Sections.....	101
Burial of Ashes.....	101
Plot Improvements.....	101
Other Cemetery Fees.....	101
Film Application Fees.....	102
Still Photography.....	102
Holiday Parks.....	103
Kiama Harbour Cabins.....	103
Maximum Charges.....	103
Minimum Charges.....	103
Other Fees.....	103
Surf Beach Holiday Park.....	104
Maximum Charges.....	104
Excess.....	104
Minimum Charges.....	104
Other Fees.....	104
Kendalls Beach Holiday Park.....	105
Maximum Charges.....	105
Excess.....	106
Minimum Charges.....	106
Other Fees.....	106
Werrri Beach Holiday Park.....	107
Maximum Charges.....	107

DRAFT

Extras.....	107
Minimum Charges.....	108
Extras.....	108
Other Fees.....	108
Annual Site Bookings.....	109
Yearly.....	109
Quarterly.....	110
Seven Mile Beach Holiday Park.....	110
Maximum Charges.....	110
Extras.....	110
Minimum Charges.....	111
Extras.....	111
Other Fees.....	112
Annual Site Bookings.....	113
Yearly.....	113
Quarterly.....	113
Kiama Showground.....	114
High Season.....	114
Site - Up to 2 people.....	114
Extras.....	114
Leisure Centre.....	115
Pool Fees.....	115
Schools.....	117
Swim School.....	118
Swim Coaching.....	118
Children's Birthday Parties.....	119
Gymnasium Fees.....	119
Fitness - Aerobics / Gym.....	119
Personal Programs.....	120
Hire of Hall.....	120
Gymnastics Classes.....	121
Kindy and Baby Gym.....	121
Child Minding.....	122

Creche Room Hire.....	122
Meeting Room Hire.....	122
Memberships	122
Bronze	123
Single Membership.....	123
Family Membership.....	123
Silver	123
Single Membership.....	124
Corporate Membership.....	124
Family Membership.....	124
Gold	124
Single Membership.....	125
Corporate Membership.....	125
Childminding.....	125
Family History Centre	126
Commissioned Research.....	126
Photocopying colour.....	126
A4 Size Photocopies B&W.....	126
A3 Size Photocopies B&W.....	126
Microfiche Reproduction.....	127
Births, Deaths and Marriages (BDM).....	127
Postage and Handling.....	127
Miscellaneous Fees.....	128
Geographical Information Systems	129
Standard Maps – Hardcopy.....	129
Colour Print.....	129
Non-standard Map / Data.....	129
Colour Print.....	130
Scanning and Printing of Aerial Photography.....	130
Colour Print.....	131
Digital Mapping Data.....	131
Rural House Numbering.....	131

DRAFT

Charges.....	132
Rates.....	132
Blue Haven Aged Care Facility	135
Hostel or Nursing Home – Admission prior to 1 July 2014.....	135
Standard/Phased Resident.....	135
Protected Residents.....	136
Non Standard Residents.....	137
Respite Resident.....	138
Whole Facility – Admission after 1 July 2014	138
Independent Living Units	139
One Occupant Maintenance Levies (Recurrent Charges).....	139
Stage 1.....	139
Stage 2.....	139
Stage 3.....	140
Stage 4.....	140
Stage 5.....	141
Two Occupants Maintenance Levies (Recurrent Charges).....	141
Stage 1.....	141
Stage 2.....	142
Stage 3.....	142
Stage 4.....	143
Stage 5.....	143
One Occupant Gas Charge (Stages 4 and 5 only).....	144
Two Occupants Gas Charge (Stages 4 and 5 only).....	144
Departure Fees.....	144

Please note: all statutory fees shown under the Pricing Policy are subject to change by the Statutory Body

DRAFT

Item 10.1

Enclosure 3

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
<p>Kiama Municipal Council Corporate and Commercial Services Rates Certificates – Sec 603</p>						
Rates Certificate (sec 603) 7 day turnaround	\$75.00	\$75.00	\$0.00	\$75.00	per notice	Statutory
Additional Fee	\$7.50	\$6.00	\$0.00	\$6.00	per notice	Cost Recovery
Faxing or emailing of Rates Certificate during 7 day turnaround. Without urgency fee.						
Certificates required within 24 hours	\$113.00	\$119.00	\$0.00	\$119.00	per notice	Cost Recovery
Either faxed or emailed, includes Sec 603 fee.						
<p>Fire and Emergency Services Levy Review</p>						
Request for review of classification	\$0.00	\$50.00	\$0.00	\$50.00	per review	Cost Recovery
<p>Property Information</p>						
Rates Searches	\$25.00	\$26.00	\$0.00	\$26.00	per hour	Cost Recovery
All property information is subject to privacy guidelines.						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Miscellaneous Charges						
Copy of original rate notice	\$20.50	\$22.00	\$0.00	\$22.00	per notice	Cost Recovery
Emailed copy of rates/instatement notice	\$0.00	\$10.00	\$0.00	\$10.00	per notice	Cost Recovery
Technology (IT) support for equipment usage at Council venues	\$56.50	\$54.55	\$5.45	\$60.00	per hour	Cost Recovery
This applies to support provided between 6.00am and 6.00pm Monday to Friday. Penalty rates as per the award apply outside of these hours and on Public Holidays.						
Photocopies (A4)	\$0.85	\$0.91	\$0.09	\$1.00	per page	Cost Recovery
Photocopies (A3)	\$1.55	\$1.45	\$0.15	\$1.60	per page	Cost Recovery
Display Boards	\$4.20	\$4.55	\$0.45	\$5.00	per board per day	Cost Recovery
Administration fee for Dishonoured payments and cancelled cheques requiring to be reissued	\$25.00	\$26.00	\$0.00	\$26.00	per instance	Cost Recovery
Litigation Search Fee	\$55.00	\$58.00	\$0.00	\$58.00	per hour	Cost Recovery
Beyond Blowhole Book	\$30.50	\$29.09	\$2.91	\$32.00	per book	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Government Information (Public Access) Act 2009 (NSW) (GIPA Act)						
Formal Access Applications						
Personal Information						
Application Fee	\$30.00	\$30.00	\$0.00	\$30.00	per application	Statutory
Includes first 20 hours.						
Processing Charge	\$30.00	\$30.00	\$0.00	\$30.00	per application, per hour after first hour	Statutory
Processing charges must be discounted by 50% in cases of: <ul style="list-style-type: none"> - Financial Hardship - Where information is of special benefit to the public generally. - The processing charge must be reduced by 50% if the applicant is: <ul style="list-style-type: none"> - The holder of a Pensioner Concession card issued by the Commonwealth that is in force. - A full-time student - A non-profit organisation, including a person applying for or on behalf of a non-profit organisation. - A non-profit organisation, including a person applying for or on behalf of a non-profit organisation. Council can ask for an advance deposit up to a maximum of 50% of the estimated processing charge. 						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Other Information						
Application Fee	\$30.00	\$30.00	\$0.00	\$30.00	per application	Statutory
Includes first hour.						
Processing Charge	\$30.00	\$30.00	\$0.00	\$30.00	per application per hour after first hour	Statutory
<p>Processing charges must be discounted by 50% in cases of:</p> <ul style="list-style-type: none"> - Financial Hardship - Where information is of special benefit to the public generally. <p>The processing charge must be reduced by 50% if the applicant is:</p> <ul style="list-style-type: none"> - The holder of a Pensioner Concession card issued by the Commonwealth that is in force - A full-time student - A non-profit organisation, including a person applying for or on behalf of a non-profit organisation. <p>Council can ask for an advance deposit up to a maximum of 50% of the estimated processing charge.</p>						
Review Applications						
Internal	\$40.00	\$40.00	\$0.00	\$40.00	per review	Statutory
Unless review of a deemed refusal. Fee can be reduced if applicant can show financial hardship.						
Informal Access Applications						
Application Fee	\$75.00	\$75.00	\$0.00	\$75.00	per hour or part thereof	Statutory
Council may impose additional reasonable photocopying charges.						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Subpoenas						
Subpoena Service	\$31.00	\$31.00	\$0.00	\$31.00	per service	Cost Recovery
Applicant must give an undertaking to pay further reasonable costs in locating, compiling and copying documents, with such payment to be made upon submission by Council of a debtors account.						
Expedition Fee	\$31.00	\$31.00	\$0.00	\$31.00	per service	Cost Recovery
Business Paper						
Business Paper per ordinary meeting	Service without Fee				per ordinary meeting	Statutory
Postage and Handling	\$10.50	\$11.00	\$0.00	\$11.00	per instance	Cost Recovery
If required						
Extracts from Business Paper	Service without Fee				per instance	Statutory
Beach Lifeguard Services						
Outdoor Surf Safety Awareness Award	\$16.00	\$15.45	\$1.55	\$17.00	per hour	Cost Recovery
High School Students						
Lifeguard Hire Rates						
Monday to Friday	\$51.00	\$49.09	\$4.91	\$54.00	per hour	Cost Recovery
Saturday	\$61.30	\$59.09	\$5.91	\$65.00	per hour	Cost Recovery
Sunday	\$82.90	\$79.09	\$7.91	\$87.00	per hour	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
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The Pavilion Hire

The Bond will be charged where deemed necessary. The General Manager has the delegated authority to fix a higher Bond where considered necessary. Bond to be refunded if The Pavilion and all equipment are left in an undamaged state. Any repairs to be deducted from Bond and charged at Council's external hire rates. Refer to the waste, recycling and cleaning charges.

Weddings

Smaller weddings maximum capacity would be 80 guests. With regard to catering you will need to use The Pavilion's contracted caterer. Full details and for Council's terms and conditions see the Hall Hire agreements.

Norfolk Room

Peak Periods	\$2,200.00	\$2,000.00	\$200.00	\$2,200.00	per event	Cost Recovery
Feb, March, April, May, Sept, Oct, Nov, Dec						
For Smaller Weddings	\$1,500.00	\$1,418.18	\$141.82	\$1,560.00		
Half of the Norfolk Room including the foyer						
Off Peak Periods	\$1,500.00	\$1,363.64	\$136.36	\$1,500.00	per event	Cost Recovery
Jan, June, July, August						
For Smaller Weddings	\$1,060.00	\$963.64	\$96.36	\$1,060.00	per event	Cost Recovery
Half of the Norfolk room including the foyer						
Surf Beach, Saddleback Rooms and Upstairs Foyer						
All Months	\$800.00	\$727.27	\$72.73	\$800.00	per event	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Norfolk Room						
Commercial Events						
Venue hire includes 30 minutes prior and 30 minutes post event for set up and pack down and cleaning charges.						
Private Function		Fee ranges from \$80 to \$250 per hour. (At the discretion of Management)			per hour	Cost Recovery
Minimum 4 hour venue hire		Fee ranges from \$170 to \$250. (At the discretion of Management)				
Conferences, Expos and Corporate Events	\$1,700.00	\$1,545.45	\$154.55	\$1,700.00	per day	Cost Recovery
Upstairs only.						
Conferences, Expos and Corporate Events	\$1,500.00	\$1,363.64	\$136.36	\$1,500.00	per day	Cost Recovery
Upstairs only, minimum 2 consecutive days.						
Conferences, Expos, Corporate Events	\$2,000.00	\$1,818.18	\$181.82	\$2,000.00	per day	Cost Recovery
Whole venue.						
Conferences, Expos and Corporate Events	\$1,700.00	\$1,636.36	\$163.64	\$1,800.00	per day	Cost Recovery
Whole venue, minimum 2 consecutive days.						
Saddleback, Surf Beach and Kendall's Meeting rooms						
Venue Hire – Kendall Room	\$50.00	\$45.45	\$4.55	\$50.00	per hour	Cost Recovery
Minimum 4 hours.						
Combined room venue hire – Saddleback and Surf Beach Room	\$80.00	\$72.73	\$7.27	\$80.00	per hour	Cost Recovery
Saddleback and Surf Beach rooms. Minimum 4 hours.						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
"Band Practice" Room						
Venue Hire	\$50.00	\$45.45	\$4.55	\$50.00	per hour	Cost Recovery
Minimum 2 hours, available between 9.00am and 5.00pm Monday to Friday. Additional hours may be negotiated at an additional cost.						

Conference Packages

Set package prices vary throughout the financial year as new packages are designed to meet the demands of seasonal change and availability, competitor activity and market response. Please contact Pavilion Event Staff to discuss your conference requirements.

Community not-for-profit, Kiama based organisations and government departments

40% reduction in venue hire fees (full bond, cleaning and waste charges apply)

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
40% reduction in venue hire fees allocated above.						
Bond – Whole Venue	\$0.00	\$1,000.00	\$0.00	\$1,000.00	per booking	Cost Recovery
Bond – Upstairs Only	\$0.00	\$1,000.00	\$0.00	\$1,000.00	per booking	Cost Recovery
Bond – Downstairs Only	\$0.00	\$600.00	\$0.00	\$600.00	per booking	Cost Recovery
Event set up – starts from	\$100.00	\$90.91	\$9.09	\$100.00	per hour	Cost Recovery
Event packdown – starts from	\$0.00	\$98.91	\$9.09	\$100.00	per hour	Cost Recovery
Call out Fee	In the event that Pavilion Staff are required to attend The Pavilion after usual business hours (Monday – Friday, 9.00am – 5.00pm) a call out fee may apply. This will be charged at \$100 for the initial call out and an additional \$50 per hour thereafter (minimum 4 hour call out fee applies).				per call out	Cost Recovery
Last YR Fee This fee may apply if Pavilion Event Staff are required to attend The Pavilion after usual business hours (Monday – Friday, 9.00am – 5.00pm). This will be charged at \$100 for the initial call out and an additional \$50 per hour thereafter.						

continued on next page ..

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
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Community not-for-profit, Kiama based organisations and government departments [continued]

Catering				Please contact Pavilion Event Staff to discuss your event catering needs.	per person	Cost Recovery
				There is the ability to self cater for Community events. Alternatively please contact Pavilion Event Staff to discuss your event catering needs.		

Cleaning charges for community not-for-profit, Kiama based organisations and government departments

The Pavilion Event Staff will calculate the total hours required based on the type of event being held. In the event that the venue is booked on a weekend and there are no other events that immediately follow then cleaning can be charged at a weekday rate. If the venue requires cleaning on a Saturday or Sunday then the relevant rates will apply.

Monday – Friday	\$31.25	\$28.41	\$2.84	\$31.25	per hour	Cost Recovery
Saturday	\$42.25	\$38.41	\$3.84	\$42.25	per hour	Cost Recovery
Sunday	\$52.50	\$47.73	\$4.77	\$52.50	per hour	Cost Recovery

Equipment charges

High speed wireless internet		\$7.27	\$0.73	\$8.00	per hour	Cost Recovery
Per person, per hour.						
High speed wireless internet	\$30.00	\$27.27	\$2.73	\$30.00	per day	Cost Recovery
Per person, per day						
High speed wireless internet	\$200.00	\$181.82	\$18.18	\$200.00	per day	Cost Recovery
Multi user. Per day						
Data projector and screen	\$45.00	\$40.91	\$4.09	\$45.00	per hour	Cost Recovery

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Equipment charges [continued]						
Whiteboards and markers	\$40.00	\$36.36	\$3.64	\$40.00	per booking	Cost Recovery
TV and DVD player	\$150.00	\$136.36	\$13.64	\$150.00	per booking	Cost Recovery
Lectern, microphone, PA system and speakers	\$280.00	\$254.55	\$25.45	\$280.00	per booking	Cost Recovery
Laptop	\$30.00	\$31.82	\$3.18	\$35.00	per hour	Cost Recovery
Stages extension	\$150.00	\$136.36	\$13.64	\$150.00	per booking	Cost Recovery
Flipcharts, paper and markers	\$40.00	\$36.36	\$3.64	\$40.00	per booking	Cost Recovery
Notebooks and pens	\$3.00	\$2.73	\$0.27	\$3.00	per person	Cost Recovery
Linen Charges						
Other linen items can be hired at a competitive rate						
White linen tablecloths	\$3.50	\$3.18	\$0.32	\$3.50	each	Cost Recovery
Rectangle – 137cm x 275 cm						
Drop tablecloths	\$2.50	\$2.27	\$0.23	\$2.50	each	Cost Recovery
Drop – 137cm x 137cm						
Round tablecloths	\$6.00	\$5.45	\$0.55	\$6.00	each	Cost Recovery
Round – 300cm x 300cm						
Napkins	\$0.50	\$0.45	\$0.05	\$0.50	each	Cost Recovery
Tea Towels	\$0.80	\$0.73	\$0.07	\$0.80	each	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Loss or Damage						
The hirer will be responsible for and will be required to make good any damage to any property and furniture, appliance or fittings, crockery, cutlery and glassware						
Glasses	\$3.50	\$3.18	\$0.32	\$3.50	each	Cost Recovery
Coffee cups	\$2.50	\$2.27	\$0.23	\$2.50	each	Cost Recovery
Saucers	\$1.50	\$1.36	\$0.14	\$1.50	each	Cost Recovery
Dinner plates	\$3.00	\$2.72	\$0.28	\$3.00	each	Cost Recovery
Entree plates and bowls	\$4.00	\$3.64	\$0.36	\$4.00	each	Cost Recovery
Glass jugs	\$15.00	\$13.64	\$1.36	\$15.00	each	Cost Recovery
Urn	\$250.00	\$227.27	\$22.73	\$250.00	each	Cost Recovery
Hall Hire						
Hire of Gerringong Town Hall						
Refer to separate waste, recycling and cleaning charges pages 79.						
Casual Hirer	\$80.00	\$77.27	\$7.73	\$85.00	per hour	Cost Recovery
Regular Hirer (> 5 bookings in the calendar year)	\$55.00	\$54.55	\$5.45	\$60.00	per hour	Cost Recovery
Bond (for casual and regular hiring)	\$400.00	\$400.00	\$0.00	\$400.00	per booking	Cost Recovery
If a bond is required to be paid for damage deposit, the bond is to be refunded if premises and all equipment are left in a clean, tidy and undamaged state. Any repairs or additional cleaning may be charged at external hire rates.						
Parties, Balls, Weddings, Reunions, Dinners & Dances (Minimum hire 4 hours)	\$110.00	\$104.55	\$10.45	\$115.00	per hour	Cost Recovery

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Hire of Gerringong Town Hall [continued]						
Bond	\$700.00	\$700.00	\$0.00	\$700.00	per event	N/A
If a bond is required to be paid for damage deposit, the bond is to be refunded if premises and all equipment are left in a clean, tidy and undamaged state. Any repairs or additional cleaning may be charged at external hire rates.						
Delta Projector and Screen	\$50.00	\$45.45	\$4.56	\$50.00	per booking	Cost Recovery
Sound System / Microphone	\$35.00	\$40.91	\$4.09	\$45.00	per booking	Cost Recovery
Charity Groups and Related Meetings	\$180.00	\$150.00	\$15.00	\$165.00	per year	Cost Recovery
Gerringong Pics and Flicks	\$50.00	\$50.00	\$5.00	\$55.00	per hour	Cost Recovery
Kitchen & adjacent room excluding hall	\$60.00	\$59.09	\$5.91	\$65.00	per hour	Cost Recovery
Bond	\$200.00	\$200.00	\$0.00	\$200.00	per event	N/A
If a bond is required to be paid for damage deposit, the bond is to be refunded if premises and all equipment are left in a clean, tidy and undamaged state. Any repairs or additional cleaning may be charged at external hire rates.						
All other films, concerts, community based theatrical performances						
Auction Sales	\$190.00	\$181.82	\$18.18	\$200.00	per night to midnight	Cost Recovery
Fetes	\$480.00	\$454.55	\$45.45	\$500.00	per day	Market Rate
	\$180.00	\$172.73	\$17.27	\$190.00	per day	Cost Recovery
Senior Citizens & Pensioner Groups	\$20.00	\$19.09	\$1.91	\$21.00	per hour	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Hire of Jamberoo School of Arts						
Refer to separate waste, recycling and cleaning charges pages 79.						
Casual Hire	\$80.00	\$77.27	\$7.73	\$85.00	per hour	Cost Recovery
Regular Hire (> 5 bookings in the calendar year)	\$55.00	\$54.55	\$5.45	\$60.00	per hour	Cost Recovery
Bond (for casual and regular hiring)	\$400.00	\$400.00	\$0.00	\$400.00	per booking	Cost Recovery
If a bond is required to be paid for damage deposit, the bond is to be refunded if premises and all equipment are left in a clean, tidy and undamaged state. Any repairs or additional cleaning may be charged at external hire rates.						
Parties, Balls, Weddings, Reunions, Dinners & Dances (Minimum hire 4 hours)	\$10.00	\$104.55	\$10.45	\$115.00	per hour	Cost Recovery
Bond	\$700.00	\$700.00	\$0.00	\$700.00	per event	Cost Recovery
If a bond is required to be paid for damage deposit, the bond is to be refunded if premises and all equipment are left in a clean, tidy and undamaged state. Any repairs or additional cleaning may be charged at external hire rates.						
All other films, concerts, community based theatrical performances	\$190.00	\$181.82	\$18.18	\$200.00	per night to midnight	Cost Recovery
Auction Sales	\$480.00	\$454.55	\$45.45	\$500.00	per day	Market Rate
Fetes	\$180.00	\$172.73	\$17.27	\$190.00	per day	Cost Recovery
Senior Citizens & Pensioner Groups	\$20.00	\$19.09	\$1.91	\$21.00	per hour	Cost Recovery
Hire of Werri Beach Progress Hall						
Refer to separate waste, recycling and cleaning charges pages 79.						
Casual Hire	\$40.00	\$40.91	\$4.09	\$45.00	per hour	Cost Recovery
Regular Hire (> 5 bookings in the calendar year)	\$35.00	\$31.82	\$3.18	\$38.00	per hour	Cost Recovery
Bond	\$200.00	\$200.00	\$0.00	\$200.00	per event	N/A
The Bond will be charged where deemed necessary. Bond to be refunded if centre and all equipment is left in a clean, tidy and undamaged state.						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Hall Hire – Administration Fee						
Meetings/Gatherings						
Between 1 & 25 people	\$31.00	\$28.18	\$2.82	\$31.00	per booking	Cost Recovery
Between 26 & 50 people	\$82.00	\$56.38	\$5.64	\$82.00	per booking	Cost Recovery
Between 51 & 99 people	\$83.00	\$84.55	\$8.45	\$83.00	per booking	Cost Recovery
100 people or more	\$151.00	\$140.91	\$14.09	\$155.00	per booking	Cost Recovery
Reserves – Permits For Use						
Exemptions						
School based groups; charities and charitable fund raising; community groups based within Kiama LGA; not for profit organisations.						
General permit (use < 24 hours duration, one-off use)	\$270.00	\$127.27	\$12.73	\$140.00	per permit	Cost Recovery
Specific permit (use extends between 2 days and 4 days)	\$400.00	\$90.91	\$9.09	\$100.00	per day	Cost Recovery
Specific permit for minor part of 1 day up to 16 separate times per year	\$0.00	\$22.73	\$2.27	\$25.00	per day	Cost Recovery
Extended permit (extended use of between 5 – 9 consecutive days)	\$600.00	\$545.45	\$54.55	\$600.00	per permit	Cost Recovery
Extended permit (extended use of between 10 – 14 consecutive days)	\$1,500.00	\$1,363.64	\$136.36	\$1,500.00	per permit	Cost Recovery
Major event permit	\$900.00 plus bank guarantee for damage deposit (\$1,000.00 minimum)				per event	Cost Recovery
	\$800.00 plus bank guarantee for damage deposit (\$1,000.00 minimum)					Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Reserve Hire – Administration Fee						
Meetings/Gatherings						
Between 1 & 25 people	\$31.00	\$28.18	\$2.82	\$31.00	per booking	Cost Recovery
Between 26 & 50 people	\$62.00	\$58.36	\$5.64	\$62.00	per booking	Cost Recovery
Between 51 & 99 people	\$93.00	\$84.55	\$8.45	\$93.00	per booking	Cost Recovery
100 people or more	\$155.00	\$148.91	\$14.09	\$155.00	per booking	Cost Recovery
Key Charges For Reserve Hire						
Key Bond	\$0.00	\$50.00	\$0.00	\$50.00	per booking	Cost Recovery
Replacement of reserve key	\$0.00	\$50.00	\$5.00	\$55.00	per booking	Cost Recovery
Helicopter Landing (Private and Commercial) Permit						
Landing permit – excludes government or emergency services	\$110.00	\$115.00	\$0.00	\$115.00	per permit	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Commercial and Personal Fitness Training Public Reserves Permit						
Permit Application	\$200.00	\$250.00	\$0.00	\$250.00	per application	Cost Recovery
Permit Renewal	\$125.00	\$150.00	\$0.00	\$150.00	per application	Cost Recovery
Annual Rental – 1–2 participants	\$250.00	\$300.00	\$0.00	\$300.00	per annum	Cost Recovery
Annual Rental – 3–10 participants	\$1,300.00	\$1,320.00	\$0.00	\$1,320.00	per annum	Cost Recovery
Annual Rental – 11–20 participants	\$1,600.00	\$1,760.00	\$0.00	\$1,760.00	per annum	Cost Recovery
Annual Rental – 21–30 participants	\$2,400.00	\$2,640.00	\$0.00	\$2,640.00	per annum	Cost Recovery
Annual Rental – 30+ participants	\$0.00	\$3,300.00	\$0.00	\$3,300.00	per annum	Market Rate
Access Across Public Land						
Damage deposit – bank guarantee	\$600.00	\$600.00	\$0.00	\$600.00	per application	N/A
Surf Coaching and Tuition Permit						
Annual Fee	\$600.00	\$572.73	\$57.27	\$630.00	per annum	Cost Recovery
Animal Agistment Permit						
Annual Fee	\$350.00	\$336.36	\$33.64	\$370.00	per annum	Cost Recovery
Mobile Vending (Food/Beverage) on Approved Roads Permit						
Annual permit fee (separate charges for inspection fees relating to food handling, storage, public health)	\$400.00	\$363.64	\$36.36	\$400.00	per annum	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Mobile Vending (Food/Beverage) on Public Reserves (in conjunction with approved event) Permit						
Permit fee (separate charges for inspection fees relating to food handling, storage, public health)	\$100.00	\$95.45	\$9.55	\$105.00	per day	Cost Recovery
Markets Licence						
Markets	\$0.00	\$8.18	\$0.82	\$9.00	per stall	Cost Recovery
Where mobile vending provided, \$100 per day per vendor with separate charges for inspection fees relating to food handling and public health.						
Illuka Tennis Courts & Clubhouse Hire Permit						
Court hire only	\$13.00	\$11.82	\$1.18	\$13.00	per hour, per court	Cost Recovery
Clubhouse & Court hire	\$30.00	\$27.27	\$2.73	\$30.00	per hour, per court	Cost Recovery
Clubhouse and Court Hire for Tennis Associations	\$13.00	\$11.82	\$1.18	\$13.00	per hour, per court	Cost Recovery
Leases and Licences to Community, Sporting and Not-For-Profit Groups						
Annual rent for lease or licensing of Council property (separate costs to be met by applicant includes any statutory advertising charges, fees for preparation of lease/licence documentation when out-sourced)	\$130.00	\$122.73	\$12.27	\$135.00	per annum	Cost Recovery
Leases or Licences of Council and Crown Trustee Reserves						
Annual rent (separate costs to be met by applicant includes any statutory advertising charges, Council's reasonable legal costs, fees for preparation of lease/licence documentation when out-sourced)	\$450.00	\$435.45	\$43.55	\$479.00	per application	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy	
Temporary Licences							
Consideration fee	\$270.00	\$280.00	\$0.00	\$280.00	per annum	Cost Recovery	
Lease Assignment							
Consideration fee (separate costs to be met by applicant includes any statutory advertising charges, Council's reasonable legal costs, fees for preparation of lease/licence documentation when out-sourced)	\$200.00	\$190.91	\$19.09	\$210.00	per application	Cost Recovery	
Lease and Licence Rental Review							
Valuation Fee	Unless specified by the individual lease or licence, valuation fees for rental review purposes are to be shared equally between lessor and lessee.					per application	Cost Recovery
Carnival Hire Black Beach Licence							
Hire Fee (including electricity charges)	\$4,250.00	\$4,272.73	\$427.27	\$4,700.00	per application	Cost Recovery	
Damage deposit – bank guarantee	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	per application	N/A	
Saddleback Mountain Telecommunications Facility Licence							
Occupation of Radio Base Station	\$4,760.00	\$4,327.27	\$432.73	\$4,760.00	Per base, per user, per annum	Cost Recovery	
Occupation of Radio Base Station	\$960.00	\$872.73	\$87.27	\$960.00	Per link, per annum	Cost Recovery	
Occupation of Radio Base Station	\$8,225.00	\$7,477.27	\$747.73	\$8,225.00	Per microwave per annum	Cost Recovery	

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Permanent Road Closure Applications (including sale of land) – where the land will vest in Council						
Consideration fee	\$420.00	\$440.00	\$0.00	\$440.00	per application	Cost Recovery
Separate costs to be met by applicant including any statutory advertising charges, other government and authority fees, 50% of valuation fees, costs including land transfer, survey and plan registration costs. Sale of land price determined by valuation.						
Permanent Road Closure Applications (including sale of land) – where the land will vest in the Crown						
Fee for service	\$0.00	\$440.00	\$0.00	\$440.00	per application	Cost Recovery
Separate costs to be met by applicant including any statutory advertising charges, other government and authority fees, Council's reasonable legal costs including land transfer, survey and plan registration costs. Sale of land price determined by valuation.						
Footpath Dining Consent						
Application and consent renewal fee	\$260.00	\$275.00	\$0.00	\$275.00	Per application	Cost Recovery
Kiama and Gerringong Town Centres	\$2.60	\$2.65	\$0.00	\$2.65	per chair per week	Cost Recovery
All other areas	\$1.85	\$1.90	\$0.00	\$1.90	per chair per week	Cost Recovery
Lease of Public Road						
Consideration fee for lease of public road	\$370.00	\$380.00	\$0.00	\$380.00	per application	Cost Recovery
Separate costs to be met by applicant including any statutory advertising charges, Council's reasonable legal costs, fees for preparation of lease/licence documentation when out-sourced and separate fees for annual rental based on valuation.						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Lease of Airspace Public Road Reserves						
Consideration fee	\$420.00	\$440.00	\$0.00	\$440.00	per application	Cost Recovery
Separate costs to be met by applicant includes any statutory advertising charges, Council's reasonable legal costs, fees for preparation of lease/licence documentation when out-sourced.						
Awning Structures and Balconies Extending Over Public Footpath Areas Consent						
Consideration fee for minor areas (awnings, support posts, projections)	\$160.00	\$160.00	\$0.00	\$160.00	per application	Cost Recovery
Separate costs to be met by applicant includes any statutory advertising charges, Council's reasonable legal costs, fees for preparation of lease/licence documentation when out-sourced.						
Consideration fee for major areas (balconies, major structures)	\$420.00	\$420.00	\$0.00	\$420.00	per application	Cost Recovery
Separate costs to be met by applicant includes any statutory advertising charges, Council's reasonable legal costs, fees for preparation of lease/licence documentation when out-sourced.						
Creation of Easements						
Consideration fee	\$380.00	\$380.00	\$0.00	\$380.00	per application	Cost Recovery
Separate costs to be met by applicant includes any statutory advertising charges, other government and authority fees, Council's reasonable legal costs including land transfer, survey and plan registration costs and sale/compensation price determined by valuation.						
Acquisition or Disposal of Property						
For the disposal of property, separate costs to be met by applicant including any statutory advertising charges, Council's reasonable legal costs including land transfer.						
For the acquisition of property by Council, separate costs to be met by applicant.						
Consideration fee	\$360.00	\$345.45	\$34.55	\$380.00	per application	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Compulsory Acquisition						
Consideration fee	\$0.00	\$380.00	\$0.00	\$380.00	per application	Cost Recovery
Plus fee for service based on hourly rate of time incurred by Council and invoiced monthly using standard hourly rate of \$50/hour.						

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Community Services						
Library Fees						
Reservations	\$2.00	\$2.50	\$0.00	\$2.50	per reservation	Market Rate
Within South Coast Co-op						
Payment for Lost toy						Cost Recovery
Payment for other lost items					per instance	Market Rate
Payment for sand damage	\$7.00	\$7.50	\$0.00	\$7.50	per instance	Market Rate
Payment for missing pieces of toys/games/puzzles	\$11.00	\$11.00	\$0.00	\$11.00	per instance	Market Rate
Toy Library Family Annual Membership Fee	\$30.00	\$32.00	\$0.00	\$32.00	per family per year	Market Rate
Replacement of lost borrower cards	\$5.00	\$5.50	\$0.00	\$5.50	per instance	Cost Recovery
Replacement of lost bar codes	\$8.00	\$8.00	\$0.00	\$8.00	per instance	Cost Recovery
Replacement of lost plastic hanger bags	\$8.00	\$8.50	\$0.00	\$8.50	per instance	Cost Recovery
Overdue items	\$8.00	\$8.00	\$0.00	\$8.00	per instance	Market Rate
After 2nd reminder						
Study Room Hire	\$6.50	\$5.91	\$0.59	\$6.50	per hour	Market Rate
Study Room Commercial Use Hire	\$12.50	\$11.82	\$1.18	\$13.00	per hour	Market Rate
Key Bond	\$30.00	\$31.50	\$0.00	\$31.50	per key	N/A
Scanning	\$3.00	\$2.73	\$0.27	\$3.00	for first page	Market Rate
\$0.50 each additional page						
USB	\$12.00	\$11.82	\$1.18	\$13.00	per item	Market Rate
Internet Searching					per instance	Statutory

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Library Fees [continued]						
Internet Training	\$16.00	\$15.45	\$1.55	\$17.00	per half hour	Market Rate
Half hour minimum charge						
Research and Support	\$20.00	\$19.09	\$1.91	\$21.00	per 15 minutes	Market Rate
After first 15 minutes						
Earbuds for use of AV equipment	\$4.50	\$4.09	\$0.41	\$4.50	per set	Market Rate
Microfilm Copy	\$1.80	\$1.55	\$0.15	\$1.70	per page	Market Rate
Auditorium						
9am – 6pm	\$35.00	\$33.64	\$3.36	\$37.00	per hour	Market Rate
6pm – 10pm	\$39.00	\$38.18	\$3.82	\$42.00	per hour	Market Rate
Room in Auditorium						
9am – 6pm	\$17.50	\$17.27	\$1.73	\$19.00	per hour	Market Rate
after 6pm	\$19.50	\$19.09	\$1.91	\$21.00	per hour	Market Rate
Inter-Library Loans						
Public Library	\$5.00	\$5.45	\$0.55	\$6.00	per instance	Market Rate
Elsewhere	\$18.50	\$16.82	\$1.68	\$18.50	per instance	Statutory
Maximum						
Fast Track	\$33.00	\$30.00	\$3.00	\$33.00	per instance	Statutory
Journal Article	\$18.50	\$16.82	\$1.68	\$18.50	per application	Statutory
Plus fax cost						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Computer Printout						
Black & White	\$0.20	\$0.18	\$0.02	\$0.20	per page	Market Rate
Colour	\$2.00	\$1.82	\$0.18	\$2.00	per page	Market Rate
Laminating						
A4	\$3.00	\$2.91	\$0.29	\$3.20	per page	Market Rate
A3	\$5.00	\$4.77	\$0.48	\$5.25	per page	Market Rate
Photocopies						
A4 Colour	\$1.00	\$0.91	\$0.09	\$1.00	per page	Market Rate
A3 Colour	\$2.00	\$1.82	\$0.18	\$2.00	per page	Market Rate
A4 Black & White	\$0.20	\$0.18	\$0.02	\$0.20	per page	Market Rate
Standard print						
Over 30 copies per A4 page	\$0.15	\$0.14	\$0.01	\$0.15	per page	Market Rate
Over 30 copies per A4 page	\$0.30	\$0.27	\$0.03	\$0.30	per page	Market Rate
Double sided						
Over 30 copies per A3 page	\$0.30	\$0.27	\$0.03	\$0.30	per page	Market Rate
Over 30 copies per A3 page	\$0.60	\$0.55	\$0.05	\$0.60	per page	Market Rate
Fax						
To receive	\$0.60	\$0.59	\$0.06	\$0.65	per page	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
To Send						
Local	\$1.50	\$1.45	\$0.15	\$1.60	per page	Market Rate
Within Australia	\$2.50	\$2.45	\$0.25	\$2.70	per page	Market Rate
International	\$5.50	\$5.27	\$0.53	\$5.80	per page	Market Rate
The Joyce Wheatley Community Centre						
Hire fee to be paid at time of booking and Hall Hire Administration Fee 30 days from date of the booking. Cancellation of booking 30 days prior to booking, 90% of the hiring fee shall be refunded. If less than 30 days, no refund shall be made.						
Waste, Recycling and Cleaning						
See charges outlined in Waste and Recycling Services, Cleaning and Disposal Fees.						
Auditorium Hire – HACC Groups						
Key Bond	\$30.00	\$33.00	\$0.00	\$33.00	per key	Market Rate
Half Day Hire 4 hours	\$24.00	\$24.09	\$2.41	\$26.50	per booking	Market Rate
Full Day Hire 8 hours	\$42.20	\$42.27	\$4.23	\$46.50	per booking	Market Rate
Evening 6pm – 10pm	\$12.00	\$12.27	\$1.23	\$13.50	per hour	Market Rate
Day 9am – 6pm	\$10.00	\$10.00	\$1.00	\$11.00	per hour	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Auditorium Hire – Community Groups						
Key Bond	\$30.00	\$33.00	\$0.00	\$33.00	per key	Market Rate
Cleaning Bond	\$51.50	\$56.50	\$0.00	\$56.50	per booking	Market Rate
Half Day Hire 4 hours	\$48.00	\$48.18	\$4.82	\$53.00	per booking	Market Rate
Full Day Hire 8 hours	\$85.00	\$85.00	\$8.50	\$93.50	per booking	Market Rate
Evening 6pm – 10pm	\$32.00	\$32.27	\$3.23	\$35.50	per hour	Market Rate
Day 9am – 6pm	\$27.00	\$27.27	\$2.73	\$30.00	per hour	Market Rate
Auditorium Hire – Private Hire						
Key Bond	\$30.00	\$33.00	\$0.00	\$33.00	per key	Market Rate
Cleaning Bond	\$165.00	\$181.50	\$0.00	\$181.50	per booking	Market Rate
Half Day Hire 4 hours	\$167.00	\$168.18	\$16.82	\$185.00	per booking	Market Rate
Full Day Hire 8 hours	\$281.20	\$281.82	\$28.18	\$310.00	per booking	Market Rate
Evening 6pm – 10pm	\$48.00	\$48.18	\$4.82	\$53.00	per hour	Market Rate
Day 9am – 6pm	\$41.00	\$40.81	\$4.09	\$45.00	per hour	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Auditorium Hire – Commercial Rate						
Half Day Hire 4 hours	\$196.00	\$195.91	\$19.59	\$215.50	per booking	Market Rate
Full Day Hire 8 hours	\$330.00	\$330.00	\$33.00	\$363.00	per booking	Market Rate
Waste, Recycling and Cleaning	See charges outlined in Waste and Recycling Services, Clearing and Disposal Fees				per booking	Cost Recovery
Reserve & Hall Hire – Administration fee	See charges outlined in Corporate Services				per booking	Cost Recovery
Bond	\$250.00	\$275.00	\$0.00	\$275.00	per booking	N/A
Community Transport						
Bus Hire – HACC Groups						
Client contribution is indicative only as people with the inability to contribute are not refused service under the HACC guidelines.						
10 Seater "Commuter" Cleaning penalty	\$46.50	\$45.45	\$4.55	\$50.00	per instance	Cost Recovery
Minimum						
17 Seater "Coaster" Cleaning penalty	\$0.00	\$59.09	\$5.91	\$65.00	per instance	Cost Recovery
Day Care Meetings						
10 Seater "Commuter"	\$0.70	\$0.68	\$0.07	\$0.75	per kilometre	Statutory
17 Seater "Coaster"	\$1.00	\$1.00	\$0.10	\$1.10	per kilometre	Statutory

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Bus Hire – Non HACCC Service						
10 Seater "Commuter"	\$1.05	\$1.00	\$0.10	\$1.10	per kilometre + fuel	Cost Recovery
17 Seater "Coach"	\$1.20	\$1.18	\$0.12	\$1.30	per kilometre + fuel	Cost Recovery
Kiama Community Arts Centre – (Old Fire Station)						
For hire to groups and individuals for art exhibitions, art and craft workshops and lectures/talks/meetings with cultural focus.						
Venue Hire	\$230.00	\$222.73	\$22.27	\$245.00	per week	Cost Recovery
Thursday (noon) to Wednesday (5pm)						
Venue Hire – Community/Not-For-Profit Hire	\$25.00	\$40.91	\$4.09	\$45.00	per booking	Cost Recovery
Wednesday evening (5.30pm to 10.00pm)						
Venue Hire – Private/Commercial Hire	\$0.00	\$90.91	\$9.09	\$100.00	per booking	Cost Recovery
Wednesday evening (5.30pm – 10.00pm)						
Venue Hire – Community/Not-For-Profit Hire	\$25.00	\$27.27	\$2.73	\$30.00	per booking	Cost Recovery
Thursday morning (9.00am to 11.30am)						
Venue Hire – Private/Commercial Hire	\$0.00	\$54.55	\$5.45	\$60.00	per booking	Cost Recovery
Thursday morning (9.00am to 11.30am)						
Key Deposit	\$30.00	\$35.00	\$0.00	\$35.00	per key	Cost Recovery
Bond	\$100.00	\$105.00	\$0.00	\$105.00	per booking	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Kiama Youth Resource Centre						
Small Room – Private/Commercial Hire Day	\$200 (9 hrs) or \$25 per hour or part thereof.	\$160 (9 hrs) or \$20 per hour or part thereof.	Last YR Fee	Market Rate	per hour	Market Rate
8am – 6pm						
Small Room – Private/Commercial Hire Evening	\$125 (5 hrs) or \$30 per hour or part thereof.	\$110 (5 hours) or \$25 per hour or part thereof.	Last YR Fee	Market Rate	per hour	Market Rate
6pm – 11pm						
Small Room – Community/hot-for-profit Hire Day	\$80 (9hrs) or \$10 per hour or part thereof.	\$70 (9hrs) or \$10 per hour or part thereof.	Last YR Fee	Market Rate	per hour	Market Rate
8am – 6pm						
Small Room – Community/hot-for-profit Hire Evening	\$50 (5 hrs) or \$15 per hour or part thereof.	\$40 (5 hrs) or \$10 per hour or part thereof.	Last YR Fee	Market Rate	per hour	Market Rate
6pm – 11pm						
Main Cottage including Kitchen – Private/Commercial Hire Day	\$380 (9 hrs) or \$50 per hour or part thereof.	\$320 (9 hrs) or \$40 per hour or part thereof.	Last YR Fee	Market Rate	per hour	Market Rate
8am to 6pm						
Main Cottage including Kitchen – Private/Commercial Hire Night	\$250 (5 hrs) or \$60 per hour or part thereof.	\$200 (5 hrs) or \$50 per hour or part thereof.	Last YR Fee	Market Rate	per hour	Market Rate
6pm to 11pm						

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Klisma Youth Resource Centre (continued)						
Main Cottage including Kitchen – Community not-for-profit Hire Day		\$165 (9 hrs) or \$25 per hour or part thereof		Last YR Fee	per hour	Market Rate
8am – 6pm				\$150 (9 hrs) or \$20 per hour or part thereof		
Main Cottage including Kitchen – Community not-for-profit Hire Evening		\$120 (5 hrs) or \$30 per hour or part thereof		Last YR Fee	per hour	Market Rate
6pm – 11pm				\$100 (5 hrs) or \$25 per hour or part thereof		
Waste, Recycling and Cleaning		See charges outlined in Waste and Recycling Services, Cleaning and Disposal Fees.			per booking	Cost Recovery
Blue Haven Care In Home						
Entry Fee	\$0.00	\$200.00	\$0.00	\$200.00	per entry	Market Rate
Exit Fee	\$0.00	\$150.00	\$0.00	\$150.00	per exit	Market Rate
Case Management	\$0.00	\$60.00	\$0.00	\$60.00	per hour	Market Rate
Administration Fee	14% of total income				per client	Market Rate
[Example: monthly grant \$1,202.70 + monthly client contribution \$299.10 = \$1,501.80 total income. Administration fee is 14% of \$1,501.80 = \$210.25.]						
Support Worker						
Weekday – Monday to Friday 6am – 6pm	\$0.00	\$55.00	\$0.00	\$55.00	per hour	Market Rate
Weeknight – Monday to Friday 6pm to 6am	\$0.00	\$67.00	\$0.00	\$67.00	per hour	Market Rate
Saturday	\$0.00	\$69.00	\$0.00	\$69.00	per hour	Market Rate
Sunday	\$0.00	\$83.00	\$0.00	\$83.00	per hour	Market Rate
Public Holiday	\$0.00	\$138.00	\$0.00	\$138.00	per hour	Market Rate
Travel	\$0.00	\$0.90	\$0.00	\$0.90	per kilometre	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Brokered Services						
All services	\$0.00	\$60.00	\$0.00	\$60.00	per hour	Market Rate
Travel	As per brokered service					
Cancellations						
Note: If cancellations with less than 24 hours notice is given due to hospitalisation, no fee will be charged						
Within 24 hr of service	100% of fee					Cost Recovery
Between 24 – 48 hours of the service	50% of fee					Market Rate
Before 48 hours of the service	Nil					Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Environmental Services						
Building & Development						
Construction Certificates						
The values are based on the contract price or, where there is no contract price, Council's estimated value of work. 10% discount on Construction Certificate if combined with original Development Application.						
Single Dwellings	\$1,060.00	\$1,011.82	\$101.18	\$1,113.00	per application	Market Rate
Multiple Dwelling Houses / Dual Occupancies / Integrated Housing	\$1,000.00	\$1,011.82	\$101.18	\$1,113.00	per first occupancy	Market Rate
Plus \$500 for each additional occupancy.						
Dwelling Alterations and Additions Including Attached carports and garages						
Value up to \$15,000	\$475.00	\$453.64	\$45.36	\$499.00	per application	Market Rate
Value \$15,001 to \$50,000	\$745.00	\$710.91	\$71.09	\$782.00	per application	Market Rate
Value over \$50,000	\$960.00	\$916.36	\$91.64	\$1,008.00	per application	Market Rate
Detached Carports, Garages and the other non habitable structures						
Value up to \$15,000	\$400.00	\$381.82	\$38.18	\$420.00	per application	Market Rate
Value \$15,001 to \$50,000	\$475.00	\$454.55	\$45.45	\$500.00	per application	Market Rate
Value over \$50,000	\$635.00	\$609.09	\$60.91	\$670.00	per application	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Commercial / Industrial						
Value up to \$100,000	\$850.00	\$813.64	\$81.36	\$895.00	per application	Market Rate
Value \$100,001 to \$250,000	\$1,060.00	\$1,018.18	\$101.82	\$1,120.00	per application	Market Rate
Value \$250,001 to \$500,000	\$1,275.00	\$1,218.18	\$121.82	\$1,340.00	per application	Market Rate
Value \$500,001 to \$1,000,000	\$1,500.00	\$1,527.27	\$152.73	\$1,680.00	per application	Market Rate
Value over \$1,000,000	\$2,125.00	\$2,031.82	\$203.18	\$2,235.00	per application	Market Rate
Cost + \$2.50/\$1,000 in excess of \$1,000,000						
Compliance Certificates						
Compliance Certificate	\$110.00	\$109.09	\$10.91	\$120.00	per certificate	Market Rate
Occupation Certificates						
Interim	\$220.00	\$218.18	\$21.82	\$240.00	per certificate	Market Rate
Final	\$220.00	\$218.18	\$21.82	\$240.00	per certificate	Market Rate
Registering Certificates						
Registering Certificate under EPA Act (Pl 4 lodgement)	\$36.00	\$36.00	\$0.00	\$36.00	per certificate	Statutory

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Inspection Fees / Buildings Under Construction						
Dwellings, additions, garages, pools, dual occupancies etc	\$160.00	\$154.55	\$15.45	\$170.00	per inspection	Market Rate
Units/Villas/Townhouses	\$160.00	\$154.55	\$15.45	\$170.00	per unit	Market Rate
Commercial Buildings up to 500 m2	\$200.00	\$190.91	\$19.09	\$210.00	per inspection	Market Rate
Commercial Buildings over 500 m2	\$265.00	\$271.82	\$27.18	\$299.00	per inspection	Market Rate
Re-inspection fees	\$120.00	\$115.45	\$11.55	\$127.00	per inspection	Market Rate
Asset Protection Fee	\$80.00	\$76.36	\$7.64	\$84.00	per application	Market Rate
Applicable to development applications in excess of \$5,000.						

Complying Development Certificates

The values are based on the contract price or, where there is no contract price, Council's estimated value of work.

Single Dwellings	\$1,060.00	\$1,011.82	\$101.18	\$1,113.00	per application	Market Rate
Multiple Dwelling Houses / Dual Occupancies / Integrated Housing - plus \$500 for each additional occupancy	\$1,060.00	\$1,011.82	\$101.18	\$1,113.00	per application	Market Rate
Cost + \$500 for each additional occupancy						

Dwelling Alterations and Additions including attached carports and garages

Value up to \$15,000	\$480.00	\$458.18	\$45.82	\$504.00	per application	Market Rate
Value \$15,001 to \$50,000	\$745.00	\$710.91	\$71.09	\$782.00	per application	Market Rate
Value over \$50,000	\$960.00	\$916.36	\$91.64	\$1,008.00	per application	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Detached Carports, Garages and the other non habitable structures						
Value up to \$15,000	\$400.00	\$381.82	\$38.18	\$420.00	per application	Market Rate
Value \$15,001 to \$50,000	\$480.00	\$458.18	\$45.82	\$504.00	per application	Market Rate
Value over \$50,000	\$640.00	\$610.91	\$61.09	\$672.00	per application	Market Rate
Demolition	\$330.00	\$281.82	\$28.18	\$310.00	per application	Market Rate
Industrial / Commercial Internal alterations / fit out						
Value up to \$50,000	\$170.00	\$352.73	\$35.27	\$388.00	per application	Market Rate
Value over \$50,000	\$640.00	\$610.91	\$61.09	\$672.00	per application	Market Rate
Modified Complying Development Certificate Application	\$160.00	\$152.73	\$15.27	\$168.00	per application	Market Rate
Not involving building work						
Bed and Breakfast	\$0.00	\$454.55	\$45.45	\$500.00	per application	Cost Recovery
Change of Use	\$0.00	\$454.55	\$45.45	\$500.00	per application	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
DA & Complying Development Certificates						
Principal Certifying Authority (PCA) Packages						
Package includes maximum of four (4) inspections plus Occupation Certificate						
BCA Class 10 Structures Includes garages, awnings, carports, swimming pools etc	\$250.00	\$338.36	\$33.64	\$370.00	per application	Market Rate
BCA Class 1 Structures Includes new dwellings and additions and alterations	\$450.00	\$527.27	\$52.73	\$580.00	per application	Market Rate
BCA Class 1, 2, 3 and 4 Structures (per unit) Includes multiple occupancy units, villas, townhouses and residential units (per unit)	\$430.00	\$413.64	\$41.36	\$455.00	per unit	Market Rate
BCA Class 5, 6, 7, 8 and 9 Structures & (per 500m2) Commercial, industrial, mixed use buildings and public buildings	\$700.00	\$691.82	\$68.18	\$750.00	per 500m2	Market Rate
Development Application Fees						
Advertising Signs Plus \$93.00 per advertisement in excess of one, or the fee calculated in the table below (whichever is greater)	\$285.00	\$285.00	\$0.00	\$285.00	per sign	Statutory
Dwelling - houses or work associated with a dwelling house less than \$100,001 Development not involving the erection of a building, carrying out of a work, subdivision of land or demolition Minimum fee for a designated development Plus as per table below	As per table below to a maximum of \$455	\$285.00	\$0.00	\$285.00	per application	Statutory
SEPP 65 Design Panel Review Fee Plus as per table below	\$920.00	\$920.00	\$0.00	\$920.00	per application	Statutory
SEPP 65 Design Panel Review Fee Plus as per table below	\$760.00	\$760.00	\$0.00	\$760.00	per application	Statutory

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Development Application Fees (continued)						
Architectural Review Fee						
For medium density developments	\$850.00	\$772.73	\$77.27	\$850.00	per application	Cost Recovery
Erection of dwelling house \$100,000 or greater or erection of building, carrying out work or demolition of building						
Not exceeding \$5,000	\$110.00	\$110.00	\$0.00	\$110.00	per application	Statutory
Exceeding \$5,000 but not exceeding \$50,000 plus \$3.00 / \$1,000 (or part) exceeding \$5,000	\$3.00	\$170.00	\$0.00	\$170.00	per application	Statutory
Plus \$3.00 per \$1,000 (or part) of estimated cost						
Exceeding \$50,000 but not exceeding \$250,000 plus \$3.64 / \$1,000 (or part) exceeding \$50,000	\$352.00	\$352.00	\$0.00	\$352.00	per application	Statutory
Plus \$3.64 per \$1,000 (or part) over \$50,000						
Exceeding \$250,000 but not exceeding \$500,000 plus \$2.34 / \$1,000 (or part) exceeding \$250,000	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	per application	Statutory
Plus \$2.34 per \$1,000 (or part) over \$250,000						
Exceeding \$500,000 but not exceeding \$1,000,000 plus \$1.64 / \$1,000 (or part) exceeding \$500,000	\$1,745.00	\$1,745.00	\$0.00	\$1,745.00	per application	Statutory
Plus \$1.64 per \$1,000 (or part) over \$500,000						
Exceeding \$1,000,000 but not exceeding \$10,000,000 plus \$1.19 / \$1,000 (or part) exceeding \$1,000,000	\$2,615.00	\$2,615.00	\$0.00	\$2,615.00	per application	Statutory
Plus \$1.19 per \$1,000 (or part) over \$1,000,000						
Exceeding \$10,000,000 plus \$1.19 / \$1,000 (or part) exceeding \$10,000,000	\$15,875.00	\$15,875.00	\$0.00	\$15,875.00	per application	Statutory
Plus \$1.19 per \$1,000 (or part) over \$10,000,000						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Subdivision						
Involving a new road	\$665.00	\$665.00	\$0.00	\$665.00	per allotment	Statutory
Plus \$65 per additional allotment						
No new roads	\$330.00	\$330.00	\$0.00	\$330.00	per allotment	Statutory
Plus \$53 per additional allotment						
Strata subdivision	\$330.00	\$330.00	\$0.00	\$330.00	per allotment	Statutory
Plus \$65 per additional allotment						
General Development Fees						
DA Notification Fee – Value of development < \$5,000	\$0.00	\$75.00	\$0.00	\$75.00	per application	Cost Recovery
DA Notification Fee – Value of development > \$4,999	\$0.00	\$226.00	\$0.00	\$226.00	per application	Cost Recovery
DA Time Extension Request	\$135.00	\$150.00	\$0.00	\$150.00	per application	Cost Recovery
Annual Fire Safety Statements processing fee	\$85.00	\$90.00	\$0.00	\$90.00	per application	Cost Recovery
Archive fee on all DA's & CD certificates	\$35.00	\$40.00	\$0.00	\$40.00	per application	Cost Recovery
Additional Fees for Integrated Development	\$320.00	\$326.00	\$0.00	\$320.00	per approval body	Statutory
Admin fee for Integrated Referrals	\$140.00	\$140.00	\$0.00	\$140.00	per referral	Statutory
Additional fees for Concurrence	\$320.00	\$320.00	\$0.00	\$320.00	each concurrence authority	Statutory
Admin fee for Concurrence Referrals	\$140.00	\$140.00	\$0.00	\$140.00	per application	Statutory

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Amended Plan Fees						
Assessment Fee						
Minor	\$200.00	\$210.00	\$0.00	\$210.00	per application	Cost Recovery
Major	\$530.00	\$560.00	\$0.00	\$560.00	per application	Cost Recovery
Cost or 50% of DA fee whichever is the lesser						
Re-notification Fee for Amended Plan	\$215.00	\$226.00	\$0.00	\$226.00	per application	Cost Recovery
Additional Fees for Development which has to be advertised						
Designated Development	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00	per application	Statutory
Prohibited Development	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	per application	Statutory
Advertised Development	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	per application	Statutory
Modifications of Consent where advertising is required	\$250.00	\$250.00	\$0.00	\$250.00	per application	Statutory

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Modification of Consent						
Minor modification of Consent (Section 96(1))	\$71.00	\$71.00	\$0.00	\$71.00	per application	Statutory
Minor modification of Consent (Section 96(1A) or 96AA(1))	If the original application fee was less than \$100 – 50% of that fee. In other cases – 50% of the original fee or \$645 (whichever is the lesser).					
Application for Modification of Development Consent – S86(2) or 96AA(1) EPA Act 1979	If original DA fee was less than \$100 – 50% of the original DA fee. If original DA fee was more than \$100 – 50% of the original DA fee (no building work). DA not involving the erection of a building, the carrying out of work or demolition – 50% of the original DA fee.					
Dwelling house < \$100,001 in value	\$190.00	\$190.00	\$0.00	\$190.00	per application	Statutory
Modified Construction Certificate	\$220.00	\$218.18	\$21.82	\$240.00	per application	Market Rate
Any other DA with the following values:						
Up to \$5,000	\$55.00	\$55.00	\$0.00	\$55.00	per application	Statutory
\$5,001 to \$250,000 plus \$1.50 / \$1,000 (or part) exceeding \$5,000	\$85.00	\$85.00	\$0.00	\$85.00	per application	Statutory
Plus \$1.50 per \$1,000 of total value						
\$250,001 to \$500,000 plus \$0.85 / \$1,000 (or part) exceeding \$250,000	\$500.00	\$500.00	\$0.00	\$500.00	per application	Statutory
Plus \$0.85 per \$1,000 over \$250,000						
\$500,001 to \$1,000,000 plus \$0.50 / \$1,000 (or part) exceeding \$500,000	\$712.00	\$712.00	\$0.00	\$712.00	per application	Statutory
Plus \$0.50 per \$1,000 over \$500,000						

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Any other DA with the following values: (continued)						
\$1,000,001 to \$10,000,000 plus \$0.40 / \$1,000 (or part) exceeding \$1,000,000	\$987.00	\$987.00	\$0.00	\$987.00	per application	Statutory
Plus \$0.40 per \$1,000 over \$1,000,000						
\$10,000,000 + plus \$0.27 / \$1,000 (or part) exceeding \$10,000,000	\$4,737.00	\$4,737.00	\$0.00	\$4,737.00	per application	Statutory
Plus \$0.27 per \$1,000 over \$10,000,000						
Car Parking and Section 94 and 94A Contributions						
Car Parking and Section 94 & 94A Contributions	In accordance with Council's S94 and S94A Contribution Plans				per application	Cost Recovery
Relocation of Dwellings Inspections						
Inside Municipality	\$300.00	\$300.00	\$0.00	\$300.00	per inspection	Cost Recovery
Outside Municipality	\$300 first hour, \$85 thereafter plus travelling expenses.	\$300 first hour, \$85 thereafter plus travelling expenses.			per inspection	Cost Recovery
	\$300 first hour, \$85 thereafter plus travelling expenses.					
Installation Approvals						
Approvals under the Table to Section 68 of the Local Government Act (with the exception of Caravan Park & Manufactured Home Estates)	\$220.00	\$250.00	\$0.00	\$250.00	per application	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Caravan Parks & Manufactured Home Estates						
Install manufactured home, moveable dwelling & associated structure on land other than caravan park	\$220.00	\$231.00	\$0.00	\$231.00	per application	Market Rate
Application for initial approval of caravan park (per caravan park site)	\$6.00	\$6.00	\$0.00	\$6.00	per site	Market Rate
Reinspection fee for initial approval	\$5.80	\$6.00	\$0.00	\$6.00	per site	Market Rate
Annual inspection fee (per caravan park site)	\$4.00	\$6.00	\$0.00	\$6.00	per site	Market Rate
Reinspection fee for annual inspection	\$5.80	\$200.00	\$0.00	\$200.00	per site	Market Rate
Inspection fee for manufactured home & associated structure	\$110.00	\$120.00	\$0.00	\$120.00	per inspection	Market Rate
Reinspection fee – manufactured home	\$110.00	\$120.00	\$0.00	\$120.00	per inspection	Market Rate
Inspection fee – associated structure	\$120.00	\$120.00	\$0.00	\$120.00	per inspection	Market Rate
Special Approval	\$160.00	\$180.00	\$0.00	\$180.00	per approval	Market Rate
Camping < 6 weeks, cultural, religious or sporting event						
Requests for Review						
Fee for review of decision to reject a DA (under Section 82B)						
Value < \$100,000	\$55.00	\$55.00	\$0.00	\$55.00	per application	Statutory
Value > \$100,000 < \$1,000,000	\$150.00	\$150.00	\$0.00	\$150.00	per application	Statutory
Value > \$1,000,000	\$250.00	\$250.00	\$0.00	\$250.00	per application	Statutory
Review of modification application						
Under S95AB of EPA Act 1979	50% of original \$96 fee				per application	Statutory

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Requests for Review of Determination (under Section 82A)						
DA not involving the erection of a building, the carrying out of work or demolition (50% of original DA fee)						
Dwelling house < \$100,001 in value	\$190.00	\$190.00	\$0.00	\$190.00	per application	Statutory
Any other DA with the following values:						
Up to \$5,000	\$55.00	\$55.00	\$0.00	\$55.00	per application	Statutory
\$5,001 to \$250,000 plus \$1.50 / \$1,000 (or part) exceeding \$5,000	\$85.00	\$85.00	\$0.00	\$85.00	per application	Statutory
Plus \$1.50 per \$1,000 of total value						
\$250,001 to \$500,000 plus \$0.85 / \$1,000 (or part) exceeding \$250,000	\$500.00	\$500.00	\$0.00	\$500.00	per application	Statutory
Plus \$0.85 per \$1,000 over \$250,000						
\$500,001 to \$1,000,000 plus \$0.50 / \$1,000 (or part) exceeding \$500,000	\$712.00	\$712.00	\$0.00	\$712.00	per application	Statutory
Plus \$0.50 per \$1,000 over \$500,000						
\$1,000,001 to \$10,000,000 plus \$0.40 / \$1,000 (or part) exceeding \$1,000,000	\$987.00	\$987.00	\$0.00	\$987.00	per application	Statutory
Plus \$0.40 per \$1,000 over \$1,000,000						
\$10,000,000 + plus \$0.27 / \$1,000 (or part) exceeding \$10,000,000	\$4,737.00	\$4,737.00	\$0.00	\$4,737.00	per application	Statutory
Plus \$0.27 per \$1,000 over \$10,000,000						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Objections against requirements						
Objections against Requirements of Regulations Under Clause 187 – Environmental Planning & Assessment Act Regulation						
Objections requiring concurrence of Secretary – Department of Planning and Infrastructure	\$250.00	\$250.00	\$0.00	\$250.00	per application	Cost Recovery
Fee for technical staff involvement in the assessment and/or preparation of supporting documentation	\$60 per hour	Minimum fee \$110.00			per hour	Cost Recovery
Minimum fee of \$110 per hour or part thereof, in addition to DUAP (plus per hour).						
Objections against Requirements of regulations under Section 82 of the Local Government Act, 1993						
Objections requiring concurrence of Departmental Chief Executive of Local Government	\$265.00	\$280.00	\$0.00	\$280.00	per hour	Cost Recovery
Fee for technical staff involvement in the assessment and/or preparation of supporting documentation	\$265.00	\$280.00	\$0.00	\$280.00	per hour	Cost Recovery
Minimum fee of \$265.00 per hour or part thereof.						
Building Certificates						
Class 1 and 10 Structures	\$250.00	\$250.00	\$0.00	\$250.00	per application	Statutory
Building certificate for illegal building work additional fee	Equivalent to the DA and CC fee for the illegal work.				per application	Statutory
Additional inspection fee for Building certificate	\$90.00	\$90.00	\$0.00	\$90.00	per inspection	Statutory
Fee for copy of Building Certificate	\$10.00	\$13.00	\$0.00	\$13.00	per copy	Statutory

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (incl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
All other classes						
Not exceeding 200m2	\$250.00	\$250.00	\$0.00	\$250.00	per application	Statutory
Exceed 200m2 but not 2,000m2	\$250.00	\$250.00	\$0.00	\$250.00	per application	Statutory
Plus \$0.50 per m2 over 200m2						
Exceed 2,000m2	\$1,165.00	\$1,165.00	\$0.00	\$1,165.00	per application	Statutory
Plus \$0.075 per m2 over 2,000m2						
Swimming Pools Act						
Application for exemption (Section 22)	\$80.00	\$80.00	\$0.00	\$80.00	per application	Cost Recovery
Application for Certificate of Compliance	\$50.00	\$45.45	\$4.56	\$50.00	per application	Statutory
Initial inspection fee	\$150.00	\$136.36	\$13.64	\$150.00	per inspection	Statutory
Re-inspection fees - resulting from initial inspection	\$100.00	\$90.91	\$9.09	\$100.00	per inspection	Statutory
Pool Sign	\$30.00	\$27.27	\$2.73	\$30.00	per sign	Cost Recovery
Swimming pool registration on NSW Swimming Pool Register	\$10.00	\$10.00	\$0.00	\$10.00	per application	Statutory
Development Control Plans and Codes						
Development Control Plans (DCP)	\$108.00	\$113.00	\$0.00	\$113.00	per report	Cost Recovery
Hard copy of the full plan						
Electronic copy of Plans or DCP, Guidelines	\$21.00	\$22.00	\$0.00	\$22.00	per report	Cost Recovery

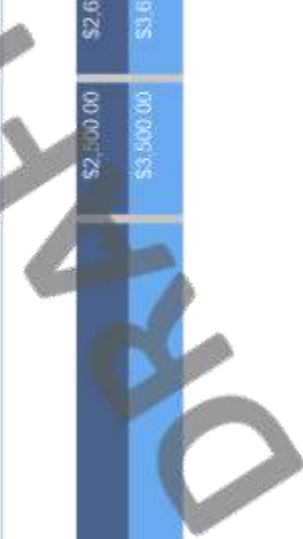
Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Amendments/additions to Kiama Development Control Plan 2012 or associated Guidelines						
Cost + advertising + consultancy costs. Fees are attached to the preparation of a new DCP chapter, review of an existing chapter or preparation/amendment to associated Guideline documents etc. Fees are based on a cost recovery basis and include: review of information, engaging consultants (if required) public exhibition, review of submissions, reports to Council. Different fees are attached depending on whether the preparation/amendment is considered to be of a minor or major nature. Major amendments include the preparation or review of a new Chapter (ie site specific, land use etc). Minor amendments may include small scale amendments to existing controls. A decision on whether the amendment/addition is minor or major will be made by Council.						
Minor addition/amendment	\$4,774.00	\$5,013.00	\$0.00	\$5,013.00	per application	Cost Recovery
Major addition/amendment	\$8,917.00	\$9,468.00	\$0.00	\$9,468.00	per application	Cost Recovery
Miscellaneous Fees						
Dwelling Entitlement Search	\$299.00	\$314.00	\$0.00	\$314.00	first 2 hrs	Cost Recovery
Includes first 2 hours, \$220 per hour thereafter.						
Written reply	\$227.00	\$238.00	\$0.00	\$238.00	per hour or part thereof	Cost Recovery
Written reply regarding property information / 149 details / dwelling entitlement / other Strategic Planning Services not covered in the Fees and Charges etc.						
Property inquiries (written response)	\$75.00	\$79.00	\$0.00	\$79.00	per hour or part thereof	Cost Recovery
Certified Extract from Planning Instrument S150 EPA Act	\$53.00	\$56.00	\$0.00	\$56.00	per application	Cost Recovery
Authorisation for use of aerial photo negatives held at BHP Engineering Wgong (for 1988 & 1997 photos)	\$37.00	\$39.00	\$0.00	\$39.00	per frame	Cost Recovery
A letter of authorisation.						
Principal Certifying Authority Signs	\$27.00	\$25.45	\$2.55	\$28.00	per sign	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Large Format Photocopies						
A0	\$27.00	\$28.00	\$0.00	\$28.00	per page	Cost Recovery
A1	\$11.00	\$12.00	\$0.00	\$12.00	per page	Cost Recovery
A2	\$8.00	\$9.00	\$0.00	\$9.00	per page	Cost Recovery
Specification Booklets	\$0.00	\$17.00	\$0.00	\$17.00	per booklet	Cost Recovery
Strategic Planning						
Certificates – Sec 735A & Sec 149						
Certificate Sec 735A / 121ZP	\$100.00	\$100.00	\$0.00	\$100.00	per certificate	Cost Recovery
Outstanding Notices in respect of property						
Certificate Sec 149 Section 2 & 3	\$53.00	\$53.00	\$0.00	\$53.00	per certificate	Statutory
Certificate Sec 149 Sections 2, 3 & 5	\$133.00	\$133.00	\$0.00	\$133.00	per certificate	Statutory
Dwelling Entitlement searches will incur an additional fee. See Miscellaneous Fees.						
Certificate Sec 149 Sections 2 & 5 – Urgency fee	\$180.00	\$189.00	\$0.00	\$189.00	per certificate	Cost Recovery
Urban Areas – issued within 24 hours of receipt of application Non Urban Areas – issued within 48 hours of receipt of application.						
Hard copy of LEP instrument	\$16.20	\$17.00	\$0.00	\$17.00	per copy	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Local Environment Plans						
Electronic copy	\$37.00	\$38.00	\$0.00	\$38.00	per report	Cost Recovery
Hard copy	\$16.00	\$17.00	\$0.00	\$17.00	per copy	Cost Recovery
As per photocopy charges.						
Planning Proposals						
<p>There are two fee options for the preparation, processing and consideration of Planning Proposals that amend Local Environmental Plan 2011. The first is when the entire application is processed in house; the second is where Council contracts out the administration and assessment of the application. The decision as to whether an application is to be processed in house or contracted out is made by Council and is dependent upon staff workloads.</p> <p>Option 1 – When Processed By Council</p> <p>The decision as to whether a Planning Proposal is considered Minor or Major is made by Council upon review of the information submitted. Fees have been determined on a cost recovery basis.</p> <p><i>Fee for initial lodgement, investigation and report to Council as to whether to prepare a planning proposal</i></p> <p>A decision to prepare does not commit Council to ultimately supporting the proposal but is for the purposes of investigation only.</p>						
Minor Planning Proposal	\$3,250.00	\$3,412.00	\$0.00	\$3,412.00	per application	Cost Recovery
<p>Minor is where a proposal is small scale, spot zone changes, sites less than 1Ha in area, the range of issues to be addressed is likely to be generally consistent with state and regional policies, directions, circulars, other policies and surrounding land uses.</p>						
Major Planning Proposal	\$4,000.00	\$4,200.00	\$0.00	\$4,200.00	per application	Cost Recovery
<p>Major is where a proposal is large scale in terms of both land area and the range of issues to be addressed and has the potential for land use conflict and/or policy inconsistencies.</p>						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Fee for the statutory processing of the plan						
This includes advertising, exhibition, referrals, assessment of submissions and reporting to Government and/or Council.						
Minor Planning Proposal	\$12,000.00	\$12,600.00	\$0.00	\$12,600.00	per application	Cost Recovery
Major Planning Proposal	\$22,000.00	\$23,100.00	\$0.00	\$23,100.00	per application	Cost Recovery
In addition to the above Council will charge 100% cost recovery where technical reports require peer review						
Option 2 – When Council Contracts Out Part of the Planning Process						
The decision as to whether a Planning Proposal is considered Minor or Major is made by Council upon review of the information submitted. Fees have been determined on a substantial cost recovery basis established from the processing of typical proposals.						
Fee for the initial investigation and report to Council as to whether to prepare a local environment plan						
A decision to prepare does not commit Council to ultimately supporting the plan but is for the purposes of investigation only.						
Minor Planning Proposal	\$3,250.00	\$3,412.00	\$0.00	\$3,412.00	per application	Cost Recovery
Minor is where a proposal is small scale, spot zone changes, sites less than 1Ha in area, the range of issues to be addressed is likely to be generally consistent with state and regional policies, directions, circulars, other policies and surrounding land uses.						
Major Planning Proposal	\$4,000.00	\$4,200.00	\$0.00	\$4,200.00	per application	Cost Recovery
Major is where a proposal is large scale in terms of both land area and the range of issues to be addressed and has the potential for land use conflict and/or policy inconsistencies.						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Fee for the statutory processing of the plan						
This includes advertising, exhibition, referrals, assessment of submissions and reporting to Council.						
Minor Planning Proposal	\$3,500.00	\$3,675.00	\$0.00	\$3,675.00	per application	Cost Recovery
In addition to the above, processing costs will be charged at 100% recovery. Processing costs include the cost of employing external consultants (GST inclusive).						
Major Planning Proposal	\$3,500.00	\$3,675.00	\$0.00	\$3,675.00	per application	Cost Recovery
In addition to the above, processing costs will be charged at 100% recovery. Processing costs include the cost of employing external consultants (GST inclusive).						
Fee for the making and adoption of plan						
Minor Planning Proposal	\$2,600.00	\$2,625.00	\$0.00	\$2,625.00	per plan	Cost Recovery
Major Planning Proposal	\$3,500.00	\$3,675.00	\$0.00	\$3,675.00	per plan	Cost Recovery



Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Environment & Health						
Impounding Fees – Animals Other than Dogs/Cats						
Impounding Act 1993 – Section 26(1)						
Transportation and Driving Fee	\$13.90	\$15.00	\$0.00	\$15.00	per animal	Cost Recovery
Per kilometre						
Transportation and Driving Fees:	\$42.80	\$45.00	\$0.00	\$45.00	per animal	Cost Recovery
Per hour						
Other costs	Transportation contractors' costs, Council labour plus 36.9%, plus other costs (stores etc) plus 25%, administration costs plus 10%, plus GST on all of these.				at cost	Cost Recovery
	Last YR Fee Transportation contractors' costs, Council labour plus 36.9%, plus other costs (stores etc) plus 25%, administration costs plus 10%, including GST on all of these.					
Release Fees						
Horse, Cow, Goat, Pig	\$53.00	\$56.00	\$0.00	\$56.00	per animal	Market Rate
Sheep 1 to 100	\$53.00	\$56.00	\$0.00	\$56.00	per instance	Market Rate
Subsequent impounding	\$106.10	\$112.00	\$0.00	\$112.00	per instance	Market Rate
Property Damage / Loss						
Cost of repair or replacement	at cost				per instance	Market Rate
Costs include contractors' costs, Council labour plus 36.9%, plus other costs (stores etc) plus 25%, administration costs plus 10%, including GST on all of these.						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Maintenance & Sustenance Fees						
Horse, Cow and other livestock	\$31.90	\$34.00	\$0.00	\$34.00	per day	Cost Recovery
Veterinary Expenses						
Expenses incurred	at cost				per instance	Cost Recovery
Impounding Fees for Articles						
Impounding Act 1993 – Section 26(2)						
<i>Collection/Storage Fee for an impounded article</i>						
Shopping Trolley	\$55.00	\$58.00	\$0.00	\$58.00	per trolley	Market Rate
A-Frame signs or signs under 900 x 900 mm	\$55.00	\$58.00	\$0.00	\$58.00	per sign	Cost Recovery
A-Frame signs or signs more than 900 x 900 mm	\$80.00	\$84.00	\$0.00	\$84.00	per sign	Cost Recovery
Notification fees to owner	\$12.50	\$13.00	\$0.00	\$13.00	per instance	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Abandoned Motor Vehicles						
Initial inspection of vehicle/article	\$42.80	\$45.00	\$0.00	\$45.00	per inspection	Cost Recovery
Subsequent inspection of item for Compliance	\$42.80	\$45.00	\$0.00	\$45.00	per inspection	Cost Recovery
Vehicle valuation by authorised valuer	at cost				per valuation	Market Rate
Use of private Tow Truck	cost incurred plus 30%				per instance	Market Rate
Storage	\$11.80	\$13.00	\$0.00	\$13.00	per day	Market Rate
Advertisement Fee for sale of item	\$67.00	\$56.00	\$0.00	\$56.00	per advertisement	Cost Recovery
Public Notification	\$10.80	\$12.00	\$0.00	\$12.00	per notice	Cost Recovery
Notification Fees						
Notice to Owner to remove	\$10.80	\$12.00	\$0.00	\$12.00	per notice	Cost Recovery
Notice of Impound	\$21.10	\$22.00	\$0.00	\$22.00	per notice	Cost Recovery
Letter to registered owner and police.						
Any subsequent notice or letter	\$10.80	\$12.00	\$0.00	\$12.00	per notice	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Companion Animals						
Lifetime Registration Costs						
Fees are set under the Companion Animals Regulation 2008						
Entire (undesexed) cat or dog	\$195.00	\$195.00	\$0.00	\$195.00	per registration	Statutory
Entire cat or dog owned by a registered breeder	\$53.00	\$53.00	\$0.00	\$53.00	per registration	Statutory
Desexed cat or dog	\$53.00	\$53.00	\$0.00	\$53.00	per registration	Statutory
Desexed cat or dog owned by a pensioner	\$22.00	\$22.00	\$0.00	\$22.00	per animal	Statutory
Sale of Dogs and Cats						
Microchipping Fee upon sale if applicable	\$39.00	\$37.27	\$3.73	\$41.00	per certificate	Market Rate
Initial Section 58H Certificate of Compliance Dangerous & Restr. of Dog Breed Enclosures	\$100.00	\$100.00	\$0.00	\$100.00	per certificate	Statutory
Sale of "Dangerous Dog" signs	\$31.00	\$30.91	\$3.09	\$34.00	per sign	Cost Recovery
Maximum	\$117.00	\$111.82	\$11.18	\$123.00	per animal	Market Rate
For the sale of any dog or cat placed in the pound not claimed (depending on breed)						
Minimum	\$36.00	\$34.55	\$3.45	\$38.00	per animal	Market Rate
Dog/Cat Rehoming Agencies	Nil				per animal	Statutory
Surrender of Dogs and Cats						
At owners request	\$107.00	\$113.00	\$0.00	\$113.00	per animal	Cost Recovery
Per cat or dog plus maintenance. Additional \$11.00 if owner contacted but dog/cat unclaimed.						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Impounding Fees						
First Impoundment	\$35.00	\$37.00	\$0.00	\$37.00	per animal	Cost Recovery
Second Impoundment	\$95.00	\$58.00	\$0.00	\$58.00	per animal	Cost Recovery
Delivery of impounded dog/cat directly to owner	\$32.00	\$34.00	\$0.00	\$34.00	per animal	Cost Recovery
Plus other fees, eg registration fees						
Daily maintenance fee	\$71.50	\$28.00	\$0.00	\$28.00	per day	Cost Recovery
Trap Hire	\$26.30	\$25.45	\$2.55	\$28.00	per week	Cost Recovery
No Deposit charge. Delivery and pickup of trap – usually delivered but depends on circumstances.						
Removal and Disposal of Dead Animals						
Removal and Disposal of Dead Animals	<p>The charge applicable for works carried out under this heading shall be actual cost (contractors costs, Council labour plus 36.9%, other costs (stores etc) plus 25% administration costs plus 10%, plus GST on all of these).</p> <p>The charge applicable for works carried out under this heading shall be actual cost (contractors costs, Council labour plus 36.9%, other costs (stores etc) plus 25% administration costs plus 10%, including GST on all of these).</p>			per instance	Cost Recovery	

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Ranger Inspection Fee						
Non-compliance Order 21 Section 124, Local Government Act 1993, Protection Of The Environment Operations Act and all other legislation					per inspection	Cost Recovery
						The charge applicable for works carried out under this heading shall be actual cost (contractors costs, Council labour plus 36.9%, other costs (stores etc) plus 25% administration costs plus 10%, plus GST on all of these).
						Last YR Fee The charge applicable for works carried out under this heading shall be actual cost (contractors costs, Council labour plus 36.9%, other costs (stores etc) plus 25% administration costs plus 10%, including GST on all of these).
Inspections						
Busker's Licence	\$42.20	\$45.00	\$0.00	\$45.00	per year	Cost Recovery
Annual fee						
Busker's Licence	\$12.00	\$15.00	\$0.00	\$15.00	per permit	Cost Recovery
3 month fee.						
Busker's Licence	\$21.00	\$25.00	\$0.00	\$25.00	per year	Cost Recovery
Re-application Fee						
Amusement devices	\$53.00	\$60.00	\$0.00	\$60.00	per device	Cost Recovery
Boarding Houses	\$298.50	\$350.00	\$0.00	\$350.00	per year	Cost Recovery
Public Health						
Hairstressing Shops	\$80.00	\$88.00	\$0.00	\$88.00	per inspection	Statutory
Inspection Fee						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Skin Penetration						
Skin Penetration Registration	\$30.00	\$30.00	\$0.00	\$30.00	per notice	Statutory
Notification Fee						
Skin Penetration – Low Risk	\$85.00	\$90.00	\$0.00	\$90.00	per inspection	Cost Recovery
Waxing and Dermaabrasion, Inspection Fee						
Skin Penetration – High Risk	\$154.50	\$165.00	\$0.00	\$165.00	per inspection	Cost Recovery
Tattooing and body piercing Inspection Fee						
Public swimming pool & spa pool microbial control						
Registration	\$30.00	\$30.00	\$0.00	\$30.00	per registration	Statutory
Notification fee						
Inspection	\$154.50	\$163.00	\$0.00	\$163.00	per inspection	Cost Recovery
Regulated system (Cooling tower & warm water systems) – Legionella Control						
Registration	\$30.00	\$30.00	\$0.00	\$30.00	per registration	Statutory
Notification Fee						
Inspection	\$154.50	\$163.00	\$0.00	\$163.00	per inspection	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Drinking Water – Non reticulated public supply						
Public non-reticulated drinking water supply	\$154.50	\$163.00	\$0.00	\$163.00	per inspection	Cost Recovery
Inspection fee						
Water carters	\$85.00	\$90.00	\$0.00	\$90.00	per inspection	Cost Recovery
Inspection Fee						
Mortuary						
Mortuary	\$154.50	\$163.00	\$0.00	\$163.00	per inspection	Cost Recovery
Inspection Fee						
Public Health Administration						
Improvement notice or prohibition order for regulated system	\$560.00	\$560.00	\$0.00	\$560.00	per notice	Statutory
Improvement notice or prohibition order Public Health Act 2010 and Regulations	\$270.00	\$270.00	\$0.00	\$270.00	per notice	Statutory
Skin penetration, public swimming pools/spas, public non reticulated drinking water supply, water carters and mortuaries						
Re-inspection as a result of an improvement notice or prohibition order	\$250.00	\$250.00	\$0.00	\$250.00	per hour	Cost Recovery
\$250 per hour with minimum charge of 30 mins and maximum charge of 2 hours (excluding travel time).						
Improvement notice or prohibition order for regulated system						
<i>Improvement notice or prohibition order in any other case (ie, for skin penetration, public swimming pools, public spa pools, public non reticulated drinking water supply, water carters and mortuaries)</i>						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Food						
Food Premises						
Home businesses, sporting canteens, school canteens, child care centres and low risk premises that only sell pre-packaged foods will only be charged an inspection fee.						
Administration Fee	\$155.00	\$155.00	\$0.00	\$155.00	per premises	Statutory
Inspection	\$140.00	\$140.00	\$0.00	\$140.00	per inspection	Statutory
Any inspections exceeding 1 hour will be charged at an hourly rate (\$140.00) at 15 min increments thereafter.						
Re-inspection	\$85.00	\$100.00	\$0.00	\$100.00	per inspection	Cost Recovery
Targeted food safety check or follow up	\$150.00	\$50.00	\$0.00	\$50.00	per inspection	Cost Recovery
Mobile Food Van						
Administration Fee	\$0.00	\$155.00	\$0.00	\$155.00	per van	Statutory
Inspection fee	\$125.00	\$140.00	\$0.00	\$140.00	per inspection	Statutory
Major Temporary Events, Shows, Concerts						
Any inspections exceeding 1 hour will be charged at an hourly rate (\$125.00) at 15 min increments thereafter.						
Inspection fee	\$125.00	\$135.00	\$0.00	\$135.00	per hour	Statutory
Temporary Food Stall						
Charitable organisations such as Lions or Rotary will not be charged Temporary Food Stall fees. Non-profit organisations such as schools and sporting clubs will be charged fees except in the case where they are on Council's food premises database and pay an inspection fee for their premises.						
Application Processing Fee	\$88.00	\$86.36	\$8.64	\$95.00	per application	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Low/Medium Risk Approval						
One-off	\$50.00	\$50.00	\$0.00	\$50.00	per stall	Statutory
3 months	\$88.00	\$88.00	\$0.00	\$88.00	per stall	Statutory
6 months	\$110.00	\$110.00	\$0.00	\$110.00	per stall	Statutory
12 months	\$120.00	\$120.00	\$0.00	\$120.00	per stall	Statutory
24 months	\$0.00	\$200.00	\$0.00	\$200.00	per stall	Statutory
High Risk Approval						
One-off	\$88.00	\$88.00	\$0.00	\$88.00	per stall	Statutory
3 months	\$144.00	\$144.00	\$0.00	\$144.00	per stall	Statutory
6 months	\$150.00	\$150.00	\$0.00	\$150.00	per stall	Statutory
12 months	\$220.00	\$220.00	\$0.00	\$220.00	per stall	Statutory
24 months	\$0.00	\$360.00	\$0.00	\$360.00	per stall	Statutory
Food Administration						
Supply of food construction and handling information	\$6.60	\$8.00	\$0.00	\$8.00	per instance	Statutory
Food premises notification	\$15.00	\$20.00	\$0.00	\$20.00	per premises	Statutory
Improvement Notice	\$330.00	\$330.00	\$0.00	\$330.00	per notice	Statutory
Food temperature thermometer	\$0.00	\$20.00	\$2.00	\$22.00	per thermometer	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Protection of the Environment Operations Act (POEO)						
Environmental Protection Notice or Order (POEO 1997 section 94, 100 & 267)	\$466.00	\$535.00	\$0.00	\$535.00	per notice	Statutory
Compliance Cost Notice	The charge applicable for works carried out under this heading shall be actual cost (contractors costs, Council labour plus 36.9%, other costs (stores etc) plus 25%, administration costs plus 10%, plus GST on all of these)			\$535.00	per instance	N/A
	The charge applicable for works carried out under this heading shall be actual cost (contractors costs, Council labour plus 36.9%, other costs (stores etc) plus 25%, administration costs plus 10%, including GST on all of these)			Last YR Fee		
Recovery costs for the cleanup of pollution						
Permit to create smoke burning vegetation	\$22.00	\$23.10	\$0.00	\$23.10	per inspection	Cost Recovery
Application for Permission to Remove or Prune Trees and Inspection						
Fees for tree application inspections under DCP 2012 – Chapter 3 – Preservation and Management of Trees and Vegetation						
Inspection of up to 2 trees on the same site	\$68.00	\$72.00	\$0.00	\$72.00	per inspection	Cost Recovery
Inspection of 3–5 trees on the same site	\$90.50	\$95.00	\$0.00	\$95.00	per inspection	Cost Recovery
Inspection of 6–10 trees on the same site	\$129.00	\$136.00	\$0.00	\$136.00	per inspection	Cost Recovery
More than 10 trees requires a second tree management application plus applicable fees Plus \$36 per tree thereafter						
Application and/or Review of Application Determination	\$40.00	\$45.00	\$0.00	\$45.00	per application	Cost Recovery
Dumping of Cars						
Dumping of cars at Minnamurra Waste and Recycling Centre	No Charge				per car	N/A

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Items for Sale						
Sponsor 'Buy Name' Bnick' Peace Park Calicoo Bags	\$103.00	\$100.00	\$10.00	\$110.00	per brick	N/A
Dog Bags	\$2.60	\$2.50	\$0.25	\$2.75	per bag	Cost Recovery
Roll of 10	\$2.60	\$2.50	\$0.25	\$2.75	per roll	Cost Recovery
Septic Tank Application Fees						
Application Fee	\$77.00	\$85.00	\$0.00	\$85.00	per application	Cost Recovery
Inspection Fee	\$124.00	\$140.00	\$0.00	\$140.00	per inspection	Cost Recovery
Approval to operate application fee	\$62.00	\$70.00	\$0.00	\$70.00	per application	Cost Recovery
Amended application fee plus inspection fee above	\$52.00	\$70.00	\$0.00	\$70.00	per application	Cost Recovery
Sewage Licensing Scheme						
Registration application fee	\$44.00	\$50.00	\$0.00	\$50.00	per application	Cost Recovery
Approval to Operate application fee	\$55.00	\$70.00	\$0.00	\$70.00	per application	Cost Recovery
Reinspection fee	\$70.00	\$80.00	\$0.00	\$80.00	per inspection	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Inspection Fee						
Inspection fee	\$115.00	\$140.00	\$0.00	\$140.00	per inspection	Cost Recovery
High Risk	\$120.00	\$150.00	\$0.00	\$150.00	per annum	Cost Recovery
Low Risk	\$135.00	\$160.00	\$0.00	\$160.00	per inspection	Cost Recovery
\$32.25 pa with inspection completed every 4 years						
Section 88 Levy (payable to EPA)						
Waste received from Sydney Metropolitan Area (SMA)	no charge				per tonne	N/A
Waste received from Extended Regulated Area (ERA)*	\$135.70	\$138.40	\$0.00	\$138.40	per tonne	Cost Recovery
*or as set by legislation						
Waste received from outside SMA & ERA	no charge				per tonne	N/A
Waste and Recycling Services, Cleaning and Disposal Fees						
Organics Kiama Compost	\$0.00	\$5.00	\$0.50	\$5.50	Per bag	Cost Recovery
Additional Organics Kiama Compost (15kg bag) above free give-away program						
Tip Fees						
Green Waste						
Utilities/Trailer loads – free topping/lawn clippings	\$24.00	\$22.73	\$2.27	\$25.00	per load	Cost Recovery
Utilities/Trailer 1/2 loads 0.15 tonnes	\$12.00	\$12.73	\$1.27	\$14.00	per load	Cost Recovery
Cars 0.15 tonnes	\$9.00	\$9.09	\$0.91	\$10.00	per load	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Clean Mixed Waste						
Arboreal/green waste < 150mm diameter and processable	\$108.15	\$118.18	\$11.82	\$130.00	per tonne	Cost Recovery
Commercial/demolition/industrial waste able to be processed: clean and separated						
Arboreal/green waste > 150mm diameter and processable	\$0.00	\$181.82	\$18.18	\$200.00	per tonne	Cost Recovery
Commercial/demolition/industrial waste able to be processed: clean and separated						
Waste – Metal, Glass, Paper, Plastics, Used Oils						
Glass	no charge					N/A
Bottles, jars						
Paper & Cardboard	no charge					N/A
Plastics	no charge					N/A
PET, HDPE						
Used oils	no charge					N/A
Placed in oil drum only up to 20 litres						
Metal						
White Goods and Steel	no charge					N/A
Includes stoves, fridges, hot water systems						
Aluminium and steel/scrap metal	no charge					N/A
Worm Farms						
Worm Farms	\$64.00	\$61.82	\$6.18	\$68.00	per bin	Cost Recovery
Including legs, excluding worms.						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Compost Bins						
RELN Compost Bin	\$45.00	\$43.64	\$4.36	\$48.00	per bin	Cost Recovery
Bokashi Bucket Composting System						
Bokashi Bucket Starter Kit	\$74.50	\$71.82	\$7.18	\$79.00	per bin	Cost Recovery
Bokashi						
1 kg in returnable/refillable container included with the starter kit	\$7.50	\$7.27	\$0.73	\$8.00	per container	Cost Recovery
1 kg in refillable container	\$1.00	\$1.09	\$1.09	\$12.00	per container	Cost Recovery
If refillable container not returned.						
Community Recycling Centre						
Community Recycling Centre Disposable Items	Disposal of household problem wastes such as paints, gas bottles, motor oils, batteries, smoke detectors, fluorescent globes and tubes, E-waste, toner cartridges, mobile phones, paper cardboard and other specific recyclable materials. Refer to website http://www.kiama.nsw.gov.au/ir/esidents/waste/community-recycling-centre for materials accepted					N/A
Household quantities accepted only (20kg or 20 litre maximum), no commercial						

Hall Hire/Events – Waste, Recycling and Cleaning Charges

The following waste and recycling and cleaning charges will apply to the hire of all municipal property for private events and other functions.

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Waste and Recycling Charge						
Supplies: Provision of toilet paper, paper towel, cleaning products Services: Electricity, water and/or gas Cleaning: 1 hour allowed, additional charges apply if hall, kitchen, toilet, foyer, car parking areas are not left in a clean and tidy condition						
Minimum charge	\$44.80	\$43.64	\$4.36	\$48.00	per event	Cost Recovery
Includes 2 x 240L garbage and 2 x 240L recycling bins						
Additional 240L garbage bin	\$18.55	\$17.27	\$1.73	\$19.00	per bin	Cost Recovery
Including tip fee						
Additional 240L recycle bin	\$18.55	\$17.27	\$1.73	\$19.00	per bin	Cost Recovery
Including tip fee						
Delivery and collection of bin	\$4.65	\$4.23	\$0.42	\$4.65	per bin	Cost Recovery
Cleaning and washing of bin	\$4.65	\$4.23	\$0.42	\$4.65	per bin	Cost Recovery
Supply, service and cleaning charge (excluding Pavilion)	\$93.20	\$88.18	\$9.82	\$97.00	per hour	Cost Recovery
1 hour allowed						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST (incl. GST)	Fee (incl. GST)	Unit	Pricing Policy
Waste Management Services						
Vacant Land Waste Management Charge	Vacant Land Waste Management Charge – \$60.00 for each parcel of rateable land for which the services are available be now made for 2016–17 in accordance with The Local Government Act, 1993.	Last YR Fee Vacant Land Waste Management Charge – \$54.50 for each parcel of rateable land for which the services are available be now made for 2016–17 in accordance with The Local Government Act, 1993				Statutory
Waste Services applying to Waste Zones where Organics Kiama Collection services are provided	An annual Domestic Waste Management Charge will apply to all residential premises located in Waste Zones where the Organics Kiama collection service is provided. The charge applied is based upon the size of the garbage bin selected by the property owner, namely: <ul style="list-style-type: none"> – \$44.45 for 80L bin (garbage serviced fortnightly) – \$70.55 for 140L bin (garbage serviced fortnightly) – \$137.55 for 240L bin (garbage serviced weekly). Cancellation fee of \$100.00 applies (only one cancellation per financial year). Services include: <ul style="list-style-type: none"> – garbage (80L or 140L or 240L) bin – recycling weekly (240L) bin – garden waste, food organics weekly (240L) bin – 1 kerbside clean up, and – 1 household bulky waste drop-off service 	Last YR Fee An annual Domestic Waste Management Charge will apply to all residential premises located in Waste Zones where the Organics Kiama collection service is provided. The charge applied is based upon the size of the garbage bin selected by the property owner, namely: <ul style="list-style-type: none"> – \$504.55 for 80L bin, – \$528.60 for 140L bin, – \$709.25 for 240L bin. Services include: <ul style="list-style-type: none"> – garbage fortnightly (80L or 140L or 240L) bin – recycling weekly (240L) bin – garden waste, food organics weekly (240L) bin – 1 kerbside clean up, and – 1 household bulky waste drop-off service 				Statutory

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Waste Management Services [continued]						
Additional bin services, garbage, recycling and garden food organics		Charge for additional 240L garbage bin serviced fortnightly – \$268.00 pa Charge for additional 240L recycling bin serviced weekly – \$92.70 pa Charge for additional 240L garden food waste bin serviced weekly – \$92.70 pa These charges will be in addition to the initial payment to cover the purchase of new recycling and garden food waste bins.				Statutory
		Charge for additional 240L recycling bin serviced weekly – \$90 pa Charge for additional 240L garden food waste bin serviced weekly – \$90 pa These charges will be in addition to the initial payment to cover the purchase of new recycling and garden food waste bins.				Statutory
Special medical needs waste collection charge (subject to application and approval)		Special medical needs waste collection charges – for premises currently receiving this service or new services, a weekly rather than fortnightly garbage service can be provided, subject to application and approval for the collection of medical treatment wastes – \$119.70 per annum for 80 litre weekly garbage bin service, \$344.45 per annum for 140 litre weekly garbage bin service, \$730.55 for a 240 litre weekly garbage bin service. Includes recycling and garden food organics services applicable to household Waste Zones plus 1 kerbside clean-up service and 1 household bulky waste drop-off.				Statutory
		Special medical needs waste collection charges – for premises currently receiving this service or new services, a weekly rather than fortnightly garbage service can be provided, subject to application and approval for the collection of medical treatment wastes – \$504.55 per annum for 80 litre weekly garbage bin service, \$528.60 per annum for 140 litre weekly garbage bin service, \$709.25 for a 240 litre weekly garbage bin service. Includes recycling and garden food organics services applicable to household Waste Zones plus 1 kerbside clean-up service and 1 household bulky waste drop-off.				Statutory

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Waste Management Services [continued]						
Changing the Size of Garbage Bin						
Section 502 Charge – Where a garbage bin is downsized from a 240 litre or 140 litre bin capacity then no administration charge is applied for the changeover of the bin. Where a garbage bin is increased in size, to either a 140 litre or 240 litre bin capacity, then an administration charge of \$34 (GST incl) applies for the delivery of the bin. A second-hand bin may be provided if available (at no cost) for all replacement bins. If none available a new bin will be supplied at the appropriate cost. The bins to be replaced must be collected and returned to Council.	\$34.00	\$31.82	\$3.18	\$35.00		Statutory
Bins for New Developments and Replacement Bins	<p>Separate charges are applicable for the supply and delivery of new bins to new premises and/or replacement bins as follows:</p> <ul style="list-style-type: none"> – \$113.30 for a 360L bin (multi unit developments, where share bins are used) – \$79.30 for a 240L bin – \$73.65 for a 140L bin – \$68.00 for an 80L bin <p>Bins, lids or wheels that have been damaged or broken due to normal servicing activities will be replaced (new or used) at no cost to the property owner. Stolen or vandalised bins will be replaced with either a new or used bin. If the bin(s) are new then the above charges apply. Exemption of this charge may be granted due to special circumstances and upon submission of an application to Council and if approved by the General Manager.</p>					Statutory
	<p>Separate charges are applicable for the supply and delivery of new bins to new premises and/or replacement bins as follows:</p> <ul style="list-style-type: none"> – \$113.30 for a 360L bin (multi unit developments, where share bins are used) – \$79.30 for a 240L bin – \$73.65 for a 140L bin – \$68.00 for an 80L bin <p>Bins, lids or wheels that have been damaged or broken due to normal servicing activities will be replaced (new or used) at no cost to the property owner. Stolen or vandalised bins will be replaced with either a new or used bin. If the bin(s) are new then the above charges apply. Exemption of this charge may be granted due to special circumstances and upon submission of an application to Council and if approved by the General Manager.</p>					Statutory

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST (incl. GST)	Fee (incl. GST)	Unit	Pricing Policy
<p>Waste Management Services [continued]</p>	<p>Waste and Recycling Service Charges for Tourist Accommodation</p> <p>Section 501 Local Government Act Annual Waste and Recycling Management Services Charge for Tourist Accommodation</p> <ul style="list-style-type: none"> - 80L garbage serviced weekly and 240L recycling bin serviced fortnightly - \$457.00 - Suitable for 1 bedroom tourist apartment/unit - 140L garbage serviced weekly and 240L recycling bin serviced fortnightly - \$481.00 - Suitable for 2 bedroom tourist apartment/unit - 240L garbage serviced weekly and 240L recycling bin serviced fortnightly - \$694.00 - Suitable for 3 bedroom apartment/unit <p>Note: No Garden and Food Organics Waste Service, Kerbside Clean Up Service or Household Bulky Waste Drop Off provided. Additional garbage and recycling services can be provided subject to applicable charges.</p>					
<p>continued on next page ..</p>	<p>Last YR Fee</p> <p>Section 501 Local Government Act Annual Waste and Recycling Management Services Charge for Tourist Accommodation:</p> <ul style="list-style-type: none"> - 80L garbage serviced weekly and 240L recycling bin serviced fortnightly - \$443.80 - Suitable for 1 bedroom tourist apartment/unit - 140L garbage serviced weekly and 240L recycling bin serviced fortnightly - \$466.95 - Suitable for 2 bedroom tourist apartment/unit - 240L garbage serviced weekly and 240L recycling bin serviced fortnightly - \$673.40 - Suitable for 3 bedroom apartment/unit <p>Note: No Garden and Food Organics Waste Service, Kerbside Clean Up Service or Household Bulky Waste Drop Off provided. Additional garbage and recycling services can be provided subject to applicable charges.</p>					

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Waste Management Services [continued]						
Rural Collection Service						Statutory
<p>Section 501 Local Government Act Annual Rural Waste Collection Charge of \$425.00 for current and new services, applies where this service is applied for by the property owner. Additional charges may apply for the purchase of bins if needed. Services included:</p> <ul style="list-style-type: none"> - garbage fortnightly (240L) bin - recycling fortnightly (240L) bin - 1 household bulky waste drop-off service. - Services not included: <ul style="list-style-type: none"> - Kerbside clean-up service - Garden and Food Organics waste services - Weekly recycling service. <p>Last YR Fee</p> <p>Section 501 Local Government Act Annual Rural Waste Collection Charge of \$412.21 for current and new services, applies where this service is applied for by the property owner. Additional charges may apply for the purchase of bins if needed. Services included:</p> <ul style="list-style-type: none"> - garbage fortnightly (240L) bin - recycling fortnightly (240L) bin - 1 household bulky waste drop-off service. - Services not included: <ul style="list-style-type: none"> - Kerbside clean-up service - Garden and Food Organics waste services - Weekly recycling service. 						
Short Term Rental Accommodation (STRA)	\$709.25	\$730.55	\$0.00	\$730.55	per service	Statutory
<p>For premises used as Short Term Rental Accommodation (STRA) for holiday purposes. As a minimum requirement, urban residential STRA must be in receipt of (and charged the applicable domestic waste management charge for) the equivalent of the largest size urban residential waste service.</p> <p>This charge consists of a 240 litre garbage bin (serviced fortnightly), 240 litre recycling bin (serviced weekly), and 240 litre organics bin (serviced weekly). In the case of multi-unit developments with limited storage space, shared garbage, recycling and organics bin may be made available by Council. Also included is one kerbside cleanup service and one household bulky waste drop off.</p> <p>If the waste generated by the STRA exceeds the capacity and collection frequency of this service, the following options are available:</p> <ul style="list-style-type: none"> - Order a second urban waste service for the STRA from Council, consisting of an additional garbage (serviced fortnightly), recycling (serviced weekly) and organics bin (serviced weekly) and pay the applicable annual Domestic Waste Management Charge. - Engage a waste contractor to remove excess waste from the property as required. 						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Non-Residential Waste Management						
Commercial (Non-Residential) Waste Management Service					per service per annum	Statutory
<p>An annual commercial (non residential) waste (garbage) charge for the provision of a waste management service (other than domestic management services) are:</p> <ul style="list-style-type: none"> - 240L garbage bin serviced weekly and 240L recycling bin serviced fortnightly - \$647.00 - 240L garbage bin serviced weekly and 240L recycling bin serviced weekly - \$711.00 in accordance with the Local Government Act, 1993. <p>Note: In addition to the above, a weekly 240 litre Garden and Food Organics service is only available to childcare centres, pre-schools, churches, neighbourhood and community centres, rural fire and emergency services premises or other similar facilities upon request and approval.</p> <p>Last YR Fee An annual commercial (non residential) waste (garbage) charge for the provision of a waste management service (other than domestic management services) are:</p> <ul style="list-style-type: none"> - 240L garbage bin serviced weekly and 240L recycling bin serviced fortnightly - \$627.75 - 240L garbage bin serviced weekly and 240L recycling bin serviced weekly - \$689.50 in accordance with the Local Government Act, 1993. <p>Note: In addition to the above, a weekly 240 litre Garden and Food Organics service is only available to childcare centres, pre-schools, churches, neighbourhood and community centres, rural fire and emergency services premises or other similar facilities upon request and approval.</p>						
240 Litre Bin Additional Commercial Waste Service	\$12.90	\$12.09	\$1.21	\$13.30		Cost Recovery
Includes properties not on the Annual Commercial charge as above.						
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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST (incl. GST)	Fee (incl. GST)	Unit	Pricing Policy
Non-Residential Waste Management <small>(continued)</small>						
Food Organics (only) Service	Subject to a service being provided by Council, a food organics (only) collection service may be available to commercial food premises, holiday parks and aged care facilities. The weekly service charge applies: - 1 x 240 litre bin serviced weekly \$25.30 (GST inclusive); - 3 x 240 litre bins serviced weekly \$50.60 (GST inclusive); - 4 x 240 litre bins serviced weekly \$67.50 (GST inclusive); - 6 x 240 litre bins serviced weekly \$101.20 (GST inclusive).	Last YR Fee	per service	Cost Recovery		
Bin Locking Device Supply and Installation	Subject to a service being provided by Council, a food organics (only) collection service may be available to commercial food premises, holiday parks and aged care facilities. The weekly service charge applies: - 1 x 240 litre bin serviced weekly \$25.30 (GST inclusive); - 3 x 240 litre bins serviced weekly \$50.60 (GST inclusive); - 4 x 240 litre bins serviced weekly \$67.50 (GST inclusive); - 6 x 240 litre bins serviced weekly \$101.20 (GST inclusive). - Supply and install 1 lock \$28.50 (GST inclusive) - Supply and install 2 locks \$58.00 (GST inclusive) - Supply and install 3 locks \$77.00 (GST inclusive)	Last YR Fee	per service	Cost Recovery		
Commercial Recyclable Materials Collection						
Paper/cardboard and/or co-mingled recycling 1100 Litre Container	\$20.60	\$19.09	\$1.91	\$21.00	per service	Cost Recovery
Glass/Aluminium, Steel, PET, HDPE – 240 Litre Bin	\$9.40	\$9.09	\$0.91	\$10.00	per service	Cost Recovery
Glass/Aluminium, Steel, PET, HDPE – 360 Litre Bin	\$14.50	\$13.64	\$1.36	\$15.00	per service	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Special Events and Casual Hire Waste and Recycling Charges						
240 litre garbage bin including tip fee	\$18.55	\$17.73	\$1.77	\$19.50	per bin	Cost Recovery
360 litre garbage bin including tip fee	\$27.80	\$26.36	\$2.64	\$29.00	per bin	Cost Recovery
Subject to implementation of bin size						
240 litre recycling bin including processing cost	\$18.55	\$17.73	\$1.77	\$19.50	per bin	Cost Recovery
360 litre recycling bin including processing cost	\$27.80	\$26.36	\$2.64	\$29.00	per bin	Cost Recovery
Subject to implementation of bin size						
240 litre food organics bin including processing cost	\$18.55	\$17.73	\$1.77	\$19.50	per bin	Cost Recovery
360 litre food organics bin including processing cost	\$27.80	\$26.36	\$2.64	\$29.00	per bin	Cost Recovery
Subject to implementation of bin size						
1,100 litre container cardboard or paper recycling container	\$46.85	\$42.59	\$4.26	\$46.85	per container	Cost Recovery
Delivery and collection costs for 240 litre or 360 litre bin	\$4.70	\$4.27	\$0.43	\$4.70	per bin	Cost Recovery
Subject to implementation of 360L bin size						
Delivery and collection costs for 1,100 litre container	\$46.85	\$42.59	\$4.26	\$46.85	per container	Cost Recovery
If other 240 litre bins are delivered with 1,100 container	\$28.55	\$25.36	\$2.60	\$28.55	per container	Cost Recovery
Cleaning of bin	\$4.70	\$4.27	\$0.43	\$4.70	per bin	Cost Recovery
Cleaning of container	\$16.50	\$15.00	\$1.50	\$16.50	per container	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Engineering & Works						
Plant Hire Services						
Fees charged for hiring plant externally are determined on application. All waste services unit plant hired externally must return a profit to Council after expenditure, including tenders or quotations provided for hire.						
Front End Loader – 1005						
Weekdays – Internal only, incl operator	\$106.10	\$100.00	\$10.00	\$110.00	per hour	Cost Recovery
Weekends – Internal only	\$133.00	\$125.00	\$12.50	\$137.50	per hour	Cost Recovery
Float Hire including Prime Mover – 1017						
Internal, incl operator	\$169.95	\$155.00	\$15.50	\$170.50	per hour	Cost Recovery
Semi Trailer Tipper Hire – 1020						
Internal, incl operator	\$128.75	\$120.00	\$12.00	\$132.00	per hour	Cost Recovery
Semi Trailer Walking Floor Trailer – 1020						
Internal, incl operator	\$149.35	\$140.00	\$14.00	\$154.00	per hour	Cost Recovery
Water Tanker – 1026						
Internal, incl driver	\$90.65	\$85.00	\$8.50	\$93.50	per hour	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
12 Tonne Tipper Hire – 1028						
Internal, incl driver	\$90.65	\$85.00	\$8.50	\$93.50	per hour	Cost Recovery
Street Sweeper Hire – 1042						
Internal, incl driver	\$128.75	\$120.00	\$12.00	\$132.00	per hour	Cost Recovery
Truck & DOG Combination						
Internal, incl driver	\$135.95	\$125.00	\$12.50	\$137.50	per hour	Cost Recovery
24 Tonne Excavator						
Internal, incl operator	\$128.75	\$120.00	\$12.00	\$132.00	per hour	Cost Recovery
Private Works On-Costs						
Where labour & other costs involved additional labor without plant hire	Labour 36.9%, Other costs (stores etc) 25% (+ gst), Administrative costs 10% of total works.				at cost	Cost Recovery
Conveyancing						
Section 88B Conveyancing Act Assessment	\$135.00	\$145.00	\$0.00	\$145.00	per application	Cost Recovery
Section 88G Certificate	\$350.00	\$370.00	\$0.00	\$370.00	per application	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Roads Act						
Section 138 Certificate – Road & Footpath occupation (low impact works) Less than 8 hours in total (eg painting, signage works, awning works, house service lines)	\$165.00	\$180.00	\$0.00	\$180.00	per application	Cost Recovery
Section 138 Certificate – Road & Footpath occupation (on-road filming per location)	\$0.00	\$180.00	\$0.00	\$180.00	per application	Cost Recovery
Section 138 Certificate – Road & Footpath occupation (major works) Up to 28 days approval at Council's discretion (eg utilities, drainage, crane operations, concrete pumping, deliveries)	\$350.00	\$350.00	\$0.00	\$350.00	per application	Cost Recovery
Section 138 Certificate – Road & Footpath occupation (site access only and fencing/hoarding on road reserve) Up to 60 days approval at Council's discretion	\$0.00	\$350.00	\$0.00	\$350.00	per application	Cost Recovery
Section 138 Certificate – Road & Footpath occupation (on-road work zone only) Up to 90 days approval – work zone to be approved by Traffic Committee and Council	\$2 per metre per day					
Section 138 Certificate – Road & Footpath occupation (application based) Direction to restrict existing posted traffic speed – Road & Footpath occupation <3m from traffic lane Fee in addition to Road Occupation Permit fees	\$330.00 \$270.00	\$350.00 \$290.00	\$0.00 \$0.00	\$350.00 \$290.00	per application per application	Cost Recovery Cost Recovery
Reissue of approvals Where works could not be completed on approved date because of circumstances not in control of the applicant – issued at Council's discretion	\$0.00	\$50.00	\$0.00	\$50.00	per application	Cost Recovery
Section 144 Certificate Community Road event permit Registered not for profit charities only	\$330.00	\$350.00	\$0.00	\$350.00	per application	Cost Recovery
Inspection fee package Up to 3 inspections – where road works takes place on an existing public road	\$103.00	\$150.00	\$0.00	\$150.00	per three inspections	Cost Recovery

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Roads Act [continued]						
Additional urgency fee	\$115.00	\$120.00	\$0.00	\$120.00	per application	Cost Recovery
Where approval is required within 48 hours of receipt of lodgement (not including weekends or public holidays)						
Engineering Plan Assessment and Approval – Less than \$100,000 of work	\$0.00	\$500.00	\$0.00	\$500.00	per application	Cost Recovery
Engineering Plan Assessment and Approval – Greater than \$100,000 of work	\$0.00	\$1,000.00	\$0.00	\$1,000.00	per application	Cost Recovery
Road Opening Restoration						
Minimum charge 1 square metre. Actual cost to be charged for opening when deemed necessary. Several openings made at the one time less than 45 metres apart may be grouped as one unless otherwise determined.						
Type of Road Pavement						
Asphaltic Concrete	\$340.00	\$357.00	\$0.00	\$357.00	per m2	Cost Recovery
Concrete or segmental pavers	\$596.00	\$584.00	\$0.00	\$584.00	per m2	Cost Recovery
Tar & bituminous surfaces on all classes of base other than concrete	\$309.00	\$325.00	\$0.00	\$325.00	per m2	Cost Recovery
Unsealed	\$237.00	\$249.00	\$0.00	\$249.00	per m2	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 GST	Fee (excl. GST)	Fee (incl. GST)	Unit	Pricing Policy
Type of Footpath						
Concrete footpath	\$299.00	\$0.00	\$314.00	\$314.00	per m2	Cost Recovery
Segmental paving	\$299.00	\$0.00	\$314.00	\$314.00	per m2	Cost Recovery
Asphaltic Concrete	\$278.00	\$0.00	\$292.00	\$292.00	per m2	Cost Recovery
Bitumen Footpaths	\$246.00	\$0.00	\$227.00	\$227.00	per m2	Cost Recovery
Earth Footpaths	\$175.00	\$0.00	\$184.00	\$184.00	per m2	Cost Recovery
Road Opening Deposits						
Roads (Carriageway Only)						
Asphaltic Concrete / Bitumen / Concrete / Segmental Paving	\$2,800.00 or \$400/m2 (whichever is the greater)				per security deposit	N/A
No opening shall be made in concrete or asphalt surfaced or paved roadways except where approved by Council and upon payment of a fee to be fixed. \$2,800 or \$400 per square metre (whichever is the greater)						
	\$2,700.00			Last YR Fee		
Footpaths						
Segmental Paving / Asphalt	\$730.00	\$0.00	\$767.00	\$767.00	per lineal metre or part thereof	N/A
Opening through kerb for drainage or other purposes	\$210.00	\$0.00	\$221.00	\$221.00	per instance	N/A
Security deposit for protection of existing Council infrastructure adjoining a development proposal (whichever is greater)	\$2,800 or \$200 per lineal metre (rounded up) of the frontage of the development site to a public road (whichever is greater)				per security deposit	N/A

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Kerb and Gutter						
Kerb & Gutter construction	\$206.00	\$196.36	\$19.64	\$216.00	per metre	Cost Recovery
Commercial & Industrial development = 100% of Kerb & Gutter construction cost						
Residential Kerb and Gutter Recoupment (Section 217 Roads Act)						
Primary Frontage	\$108.00	\$113.00	\$0.00	\$113.00	per metre	Cost Recovery
50% of Kerb & Gutter construction cost						
Secondary Frontage	\$5.00	\$58.00	\$0.00	\$58.00	per metre	Cost Recovery
25% of Kerb & Gutter construction cost						
Kerb & Gutter Restoration	\$340.00	\$357.00	\$0.00	\$357.00	per metre	Cost Recovery
Engineering Design Fee						
Design Fee	Min 5% of value of works				per instance	Cost Recovery
Where the Engineers Dept are providing a design service a minimum fee of 5% of the value of the works is to be charged. The Director of Engineering & Works may negotiate an appropriate charge in these instances. Technical inspection fees may apply.						
Engineering Asset Information						
Search fee – Engineering asset/plan information	\$83.00	\$90.00	\$0.00	\$90.00	per hour or part thereof	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Installation of Concrete Driveway Crossing						
Band	\$600.00	\$600.00	\$0.00	\$600.00	per application	N/A
To be lodged by approved contractors against damage to Council's assets. Council has established an approved list of concrete contractors to construct driveway crossings on Council footpaths. Those wishing to install a driveway on Council property are to use an approved contractor or alternatively may apply to become an approved contractor.						
Driveway application fee...	\$195.00	\$200.00	\$0.00	\$200.00	per application	Cost Recovery
To be paid prior to commencement of works. (Maximum of 2 site inspections)						
Additional inspections	\$100.00	\$110.00	\$0.00	\$110.00	per inspection	Cost Recovery
Will be charged and are paid prior to inspection.						
Annual Fee	\$330.00	\$350.00	\$0.00	\$350.00	per year	Cost Recovery
To be paid by approved contractors for the provision of Specifications and Administration. Proof of Public Liability Insurance to the value of \$20,000,000 to be provided with Klama Municipal Council named as the interested party.						
Unapproved driveway fee	\$360.00	\$380.00	\$0.00	\$380.00	per application	Cost Recovery
For driveways constructed by contractor not on approved list. To be paid in addition to Driveway Application Fee						
Landscape Compliance and Landscape Maintenance Inspections						
The inspection of landscape works and other technical inspections	\$175.00	\$180.00	\$0.00	\$180.00	per application	Cost Recovery
The fee provides for two inspections.						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Subdivision Performance						
Maintenance Bond (Engineering)		7.5% of the final road + drainage costs.			per security deposit	N/A
A maintenance bond of 7.5% of the cost of construction of works in Councils Trust Fund to cover defects which may arise within a period of six calendar months from the registration of the Subdivision Certificate	\$4,000.00			Last YR Fee		
Land Development (Subdivisions)						
Construction Certificate						
Subdivision Works Construction Certificate	\$170.00	\$180.00	\$0.00	\$180.00	per lot	Cost Recovery
Fee per additional lots above one plus application fee						
Subdivision Works Construction Certificate Application Fee	\$640.00	\$680.00	\$0.00	\$680.00	per application	Cost Recovery
Bulk earthworks only	\$640.00	\$680.00	\$0.00	\$680.00	per application	Cost Recovery
Construction Certificate is for earthworks only						
Modification to Construction Certificate						
Subdivision Works Construction Certificate Modification		10% of the cost of the original Construction Certificate Fee or a minimum fee of \$500 (GST incl), whichever is greater.			per application	Cost Recovery
Refund for withdrawal of subdivision works Construction Certificate:		10% of the cost of the original Construction Certificate Fee or a minimum fee of \$410, GST incl (whichever is greater).		Last YR Fee		
Prior to determination only		Up to 75% of the original Construction Certificate (at the discretion of the Manager)			per application	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Compliance Certificate & Principal Certifying Authority Inspections (PCA)						
Compliance Certificate	\$350.00	\$336.36	\$33.64	\$370.00	per certificate	Cost Recovery
Where Council is not the Principal Certifying Authority						
PCA inspection fee	\$290.00	\$281.82	\$28.18	\$310.00	per lot	Cost Recovery
Fee per lot shown on Construction Certificate plans						
PCA inspection fee (bulk earthworks only)	\$1,000.00	\$954.55	\$95.45	\$1,050.00	per application	Cost Recovery
Where a Construction Certificate for bulk earthworks has been issued and inspections are required						
Subdivision Certificate						
At each phase of land development (subdivision) fees are payable at the application stage. Certificates will not be issued without a recognised Council payment receipt being provided.						
Torrens title and Community title	\$300.00	\$320.00	\$0.00	\$320.00	per lot	Cost Recovery
Fee per additional lots above one plus application fee – where no new public roads are dedicated to Council						
Torrens title and Community title	\$650.00	\$690.00	\$0.00	\$690.00	per application	Cost Recovery
Application fee – where no new public roads are dedicated to Council						
Torrens title and Community title	\$430.00	\$450.00	\$0.00	\$450.00	per lot	Cost Recovery
Fee per additional lots above one plus application fee – where new roads are dedicated to Council						
Torrens title and Community title	\$650.00	\$690.00	\$0.00	\$690.00	application fee	Cost Recovery
Application fee – where new roads are dedicated to Council						

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Subdivision Certificate [continued]						
Boundary Adjustment	\$0.00	\$454.55	\$45.45	\$500.00	per application	Cost Recovery
Issued under SEPP – Exempt and Complying Development Code only						
Strata Certificate	\$0.00	\$45.45	\$4.56	\$50.00	per lot	Cost Recovery
Fee per additional lots above one plus application fee						
Strata Certificate	\$0.00	\$454.55	\$45.45	\$500.00	per application	Cost Recovery
Application fee						
Re-signing of plans & 88B instruments	\$100.00	\$105.00	\$0.00	\$105.00	per application	Cost Recovery
Council endorsement of 88B instrument	\$100.00	\$105.00	\$0.00	\$105.00	per application	Cost Recovery
Council undertake (optional) review of plan of subdivision	\$0.00	\$45.45	\$4.56	\$50.00	per sheet	Cost Recovery
Prior to lodgement of Subdivision Certificate application						
Submission of documentation required by conditions of development consent	\$0.00	\$90.91	\$9.09	\$100.00	per application	Cost Recovery
And not lodged at time of Subdivision Certificate application						
Bank guarantee / security deposit for uncompleted works	Cost including GST (as agreed by Council) to complete work, plus additional 30% to allow for contingencies and variations, plus an additional 20% to allow for project management fees (should Council need to complete the work)				per application	Cost Recovery
In order for the Subdivision Certificate to be issued						
Process full refund or partial return of bank guarantee / security deposit for uncompleted works	\$0.00	\$90.91	\$9.09	\$100.00	per application	Cost Recovery
Process lodgement of bank guarantee / security deposit for uncompleted works	\$0.00	\$90.91	\$9.09	\$100.00	per application	Cost Recovery
In order for the Subdivision Certificate to be issued						

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Subdivision Certificate [continued]						
Process and approve new road name for proposed roads to be dedicated to Council	\$0.00	\$181.82	\$18.18	\$200.00	per road name	Cost Recovery
Cemeteries						
Residents						
Memorial plaques are to be purchased separately. Council may refund 50% of the current purchase cost (inclusive of GST) for the surrender of Burial Licences. An administration fee may apply for the surrender of a Burial Licence.						
Standard plot (1.2m x 2.4m)	\$1,500.00	\$1,454.55	\$145.45	\$1,600.00	per plot	Market Rate
Still born and infants section	\$0.00	\$572.73	\$57.27	\$630.00	per plot	Market Rate
Niche – In Brick Columbarium Wall	\$520.00	\$500.00	\$50.00	\$550.00	per niche	Market Rate
Niche – In Granite Columbarium Wall	\$1,600.00	\$1,000.00	\$100.00	\$1,100.00	per niche	Market Rate
Garden Plot for double ashes	\$1,900.00	\$1,818.18	\$181.82	\$2,000.00	per plot	Market Rate
Garden Plot for quadruple ashes	\$2,500.00	\$2,638.36	\$263.64	\$2,900.00	per plot	Market Rate
Supply and install double plinth, inter first urn of ashes & fit memorial plaque (excludes plaque)	\$1,300.00	\$1,363.64	\$136.36	\$1,500.00	per application	Market Rate
Supply and install quadruple plinth, inter first urn of ashes & fit memorial plaque (excludes plaque)	\$1,700.00	\$2,000.00	\$200.00	\$2,200.00	per application	Market Rate
Inter ashes and fit memorial plaque onto existing plinth (excludes plaque)	\$500.00	\$481.82	\$48.18	\$530.00	per application	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Non Residents						
Memorial plaques are to be purchased separately. Council may refund 50% of the current purchase cost (inclusive of GST) for the surrender of Burial Licences. An administration fee may apply for the surrender of a Burial Licence.						
Standard plot (1.2m x 2.4m)	\$2,000.00	\$1,909.09	\$190.91	\$2,100.00	per plot	Market Rate
Still born and infants section	\$750.00	\$718.18	\$71.82	\$790.00	per plot	Market Rate
Niche – In Brick Columbarium Wall	\$720.00	\$681.82	\$68.18	\$750.00	per niche	Market Rate
Niche – In Granite Columbarium Wall	\$1,360.00	\$1,454.55	\$145.45	\$1,600.00	per niche	Market Rate
Garden Plot for double ashes	\$2,400.00	\$2,272.73	\$227.27	\$2,500.00	per plot	Market Rate
Garden Plot for quadruple ashes	\$3,600.00	\$3,090.91	\$309.09	\$3,400.00	per plot	Market Rate
Supply and install double plinth, inter first urn of ashes & fit memorial plaque (excludes plaques)	\$2,000.00	\$2,000.00	\$200.00	\$2,200.00	per application	Market Rate
Supply and install quadruple plinth, inter first urn of ashes & fit memorial plaque (excludes plaques)	\$2,400.00	\$2,636.36	\$263.64	\$2,900.00	per application	Market Rate
Inter ashes and fit memorial plaque onto existing plinth (excludes plaque)	\$500.00	\$481.82	\$48.18	\$530.00	per application	Market Rate

Burials

Additional charges will apply when services provided at the cemeteries require the attendance of Council's staff outside the normal work hours Monday to Friday.

Where Beam Exists

Weekdays	\$1,400.00	\$1,454.55	\$145.45	\$1,600.00	per application	Cost Recovery
Saturday – Public Holidays	\$1,900.00	\$2,181.82	\$218.18	\$2,400.00	per application	Cost Recovery

Other Areas

Weekdays	\$1,600.00	\$1,636.36	\$163.64	\$1,800.00	per application	Cost Recovery
Saturday / Public Holidays	\$2,100.00	\$2,363.64	\$236.36	\$2,600.00	per application	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Still Born and Infants Section						
Casket is less than 1.1m in length	\$370.00	\$354.55	\$35.45	\$380.00	per application	Cost Recovery
If greater than 1.1m, interment to be carried out in general section of Cemetery and full fees apply						
Burial of Ashes						
Ash burial into standard plot	\$500.00	\$481.82	\$48.18	\$530.00	per application	Cost Recovery
Plot Improvements						
Single head or foot—stone or stone or concrete kerbing	\$140.00	\$136.36	\$13.64	\$150.00	per application	Cost Recovery
Double headstone, slab, tomb or large monument	\$230.00	\$227.27	\$22.73	\$250.00	per application	Cost Recovery
Other Cemetery Fees						
Administration Fee for the surrender of Burial Licences	\$50.00	\$45.45	\$4.55	\$50.00	per transaction	Market Rate
Council may refund 50% of the current purchase cost (inclusive of GST) for the surrender of Burial Licences.						
Fee allocation of space for a memorial plaque	\$100.00	\$95.45	\$9.55	\$105.00	per application	Market Rate
Fee is for allocated space only and does not include plaque. For example, space on a columbarium wall but not for a niche. Memorial plaques are to be purchased separately.						
Monument re-openings; monument slab to be removed and refitted by Monumental Mason (at applicant's expense)	at cost				per instance	N/A
Research information	\$50.00	\$50.00	\$0.00	\$50.00	per four	N/A
Exhumations (Contractors) – Work to be completed at cost by contractor	at cost				per application	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Film Application Fees						
Film Activity (as per Local Government Filming Protocol) No fees apply to filming in the Municipality for the principal purpose of promoting the area. If applicable, traffic management for film activities within a public road reserve requires a separate Section 138 Road and Footpath permit for each location.						
Ultra low impact	no charge				per application	Statutory
Low impact	\$165.00	\$165.00	\$0.00	\$165.00	per application	Statutory
Medium impact	\$330.00	\$330.00	\$0.00	\$330.00	per application	Statutory
High impact	\$550.00	\$550.00	\$0.00	\$550.00	per application	Statutory
Cost recovery for other services provided by Council for the purpose of filming						
Stills Photography						
Commercial	\$165.00	\$165.00	\$0.00	\$165.00	per application	Cost Recovery
Bond	\$600.00	\$600.00	\$0.00	\$600.00	per application	N/A

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Holiday Parks						
Kiama Harbour Cabins						
Maximum Charges						
3 Broom Luxury Spa Cabin	\$500.00	\$477.27	\$47.73	\$525.00	per night	Market Rate
2 Broom Luxury Spa Cabin	\$400.00	\$400.00	\$40.00	\$440.00	per night	Market Rate
1 Broom Luxury Spa Cabin	\$375.00	\$340.91	\$34.09	\$375.00	per night	Market Rate
Minimum Charges						
3 Broom Luxury Spa Cabin	\$170.00	\$154.55	\$15.45	\$170.00	per night	Market Rate
2 Broom Luxury Spa Cabin	\$140.00	\$127.27	\$12.73	\$140.00	per night	Market Rate
1 Broom Luxury Spa Cabin	\$130.00	\$118.18	\$11.82	\$130.00	per night	Market Rate
Other Fees						
Late Departure fee	Up to \$100				per instance	Market Rate
Subject to availability						
Refundable bond:						
Cleaning	\$200.00	\$200.00	\$0.00	\$200.00	per booking	Market Rate
Deducted from bond if required.	Up to \$200				per instance	Market Rate
Damages	Up to \$200				per instance	Market Rate
Deducted from bond if required						
Additional Cleaning	Up to \$100				per instance	Market Rate
Meal package	Up to \$100				per package	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Surf Beach Holiday Park						
Maximum Charges						
Cabins	\$410.00	\$377.27	\$37.73	\$415.00	per night	Market Rate
Sites	\$65.00	\$63.64	\$6.36	\$70.00	per night	Market Rate
Ensuite sites	\$90.00	\$89.09	\$8.91	\$98.00	per night	Market Rate
Extras						
Children 2 to 17 years	\$15.00	\$13.64	\$1.36	\$15.00	per night	Market Rate
Adults (18 years & over)	\$20.00	\$18.18	\$1.82	\$20.00	per night	Market Rate
Minimum Charges						
Cabins	\$90.00	\$81.82	\$8.18	\$90.00	per night	Market Rate
Sites	\$20.00	\$18.18	\$1.82	\$20.00	per night	Market Rate
Ensuite sites	\$32.00	\$29.09	\$2.91	\$32.00	per night	Market Rate
Other Fees						
Late Departure fee	Up to \$100				per instance	Market Rate
Subject to availability.						
Refundable bond	\$200.00	\$200.00	\$0.00	\$200.00	per booking	Market Rate
Cleaning	Up to \$200				per instance	Market Rate
Deducted from bond if required.						
Additional cleaning	Up to \$100				per instance	Market Rate
Damages	Up to \$200				per instance	Market Rate
Deducted from bond if required.						
Deposit on Amenities keys	\$20.00	\$20.00	\$0.00	\$20.00	per booking	Market Rate

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Other Fees (continued)						
Visitor Fee	\$5.00	\$4.55	\$0.45	\$5.00	per person per day or part thereof	Market Rate
Washing machines & dryer	\$4.00	\$3.64	\$0.36	\$4.00	per load	Market Rate
Internet charges – first device	\$0.00	\$0.00	\$0.00	\$0.00	per stay, per device	Market Rate
Per stay						
Internet charges – each device thereafter	\$5.00	\$4.55	\$0.45	\$5.00	per stay, per device	Market Rate
Per stay, per device						
Meal package					per package	Market Rate
Kendalls Beach Holiday Park						
Maximum Charges						
Cabins	\$390.00	\$363.64	\$36.36	\$400.00	per night	Market Rate
Ersuiké sites	\$90.00	\$89.09	\$8.91	\$98.00	per night	Market Rate
Sites	\$75.00	\$70.91	\$7.09	\$78.00	per night	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Extras						
Children – 2 to 17 years	\$15.00	\$13.64	\$1.36	\$15.00	per night	Market Rate
Accommodation						
Adults – 18 years and over	\$20.00	\$18.18	\$1.82	\$20.00	per night	Market Rate
Accommodation						
Children – 2 to 17 years	\$10.00	\$9.09	\$0.91	\$10.00	per night	Market Rate
Sites						
Adults – 18 years and over	\$15.00	\$13.64	\$1.36	\$15.00	per night	Market Rate
Sites						
Minimum Charges						
Cabins	\$85.00	\$77.27	\$7.73	\$85.00	per night	Market Rate
Ensuite sites	\$32.00	\$29.09	\$2.91	\$32.00	per night	Market Rate
Sites	\$18.00	\$18.18	\$1.82	\$20.00	per night	Market Rate
Other Fees						
School Group	\$7.00	\$6.36	\$0.64	\$7.00	per person, per night	Market Rate
Late Departure fee	Up to \$100				per instance	Market Rate
Subject to availability						
Full set of linen	\$10.00	\$9.09	\$0.91	\$10.00	per set	Market Rate
Blankets, pillows, sheets, underlay, towel						
Additional linen	\$5.00	\$4.55	\$0.45	\$5.00	per set	Market Rate
Deposit on Amenities keys	\$20.00	\$20.00	\$0.00	\$20.00	per set	Market Rate
Refundable bond	\$200.00	\$200.00	\$0.00	\$200.00	per booking	Market Rate

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Other Fees [continued]						
Cleaning	Up to \$200				per instance	Market Rate
Deducted from bond if required						
Additional Cleaning	Up to \$100				per instance	Market Rate
Damages	Up to \$200				per instance	Market Rate
Deducted from bond if required						
Washing machine & dryer	\$4.00	\$3.64	\$0.36	\$4.00	per load	Market Rate
Internet rates – first device	\$0.00	\$0.00	\$0.00	\$0.00	Per stay, per device	Market Rate
Per stay						
Internet rates – each device thereafter	\$5.00	\$4.55	\$0.45	\$5.00	Per stay, per device	Market Rate
Per stay, per device						
Meal package	Up to \$100				per package	Market Rate
Werri Beach Holiday Park						
Maximum Charges						
Cabins	\$360.00	\$331.62	\$33.18	\$365.00	per night	Market Rate
Sites	\$75.00	\$68.16	\$6.62	\$75.00	per night	Market Rate
Extras						
Children (2 to 17 years)	\$18.00	\$16.38	\$1.64	\$18.00	per night	Market Rate
Adults (18 years & over)	\$25.00	\$22.73	\$2.27	\$25.00	per night	Market Rate
Group Bookings	\$16.00	\$14.55	\$1.45	\$16.00	per person, per night	Market Rate
20 or more						
School Group	\$14.00	\$12.73	\$1.27	\$14.00	per person, per night	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Minimum Charges						
Cabins	\$85.00	\$77.27	\$7.73	\$85.00	per night	Market Rate
Sites	\$20.00	\$18.18	\$1.82	\$20.00	per night	Market Rate
Extras						
Children (2 to 17 years)	no charge				per night	Market Rate
Adults (18 years & over)	\$16.00	\$14.55	\$1.45	\$16.00	per night	Market Rate
Group Bookings	\$13.00	\$11.82	\$1.18	\$13.00	per person, per night	Market Rate
20 or more						
School Group	\$10.00	\$9.09	\$0.91	\$10.00	per person, per night	Market Rate
Other Fees						
Late Departure fee	Up to \$100				per instance	Market Rate
Subject to availability						
Refundable bond	\$200.00	\$200.00	\$0.00	\$200.00	per booking	Market Rate
Cleaning	Up to \$200				per booking	Market Rate
Deducted from bond if required						
Additional cleaning	Up to \$100				per instance	Market Rate
Damages	Up to \$200				per instance	Market Rate
Deducted from bond if required						
Visitor Fee	\$5.00	\$4.55	\$0.45	\$5.00	per person, per day	Market Rate
Washing machine & dryer	\$4.00	\$3.64	\$0.36	\$4.00	per load	Market Rate

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Other Fees [continued]						
Internet – first offence	\$0.00	\$0.00	\$0.00	\$0.00	Per stay, per device	Market Rate
Per stay						
Internet – each device thereafter	\$5.00	\$4.55	\$0.45	\$5.00	Per stay, per device	Market Rate
Per stay, per device.						
Meal package	Up to \$100				per package	Market Rate
Annual Site Bookings						
Administration Fee	\$1,100.00	\$1,000.00	\$100.00	\$1,100.00	per instance	Market Rate
For any change in ownership on Holiday Vans						
Permit Fee – Annexes	\$90.00	\$90.00	\$0.00	\$90.00	per instance	Market Rate
Replace Power Socket	\$0.00	\$150.00	\$0.00	\$150.00	per site	Cost Recovery
Yearly						
Maximum	\$5,750.00	\$5,900.00	\$0.00	\$5,900.00	per annum	Market Rate
Minimum	\$5,150.00	\$5,400.00	\$0.00	\$5,400.00	per annum	Market Rate
Other guests	Free				per annum	Market Rate
To a maximum of 6 people in total per night.						
Holiday vans with toilet/shower	\$300.00	\$300.00	\$0.00	\$300.00	per annum	Market Rate
Holiday vans with air conditioning	\$300.00	\$300.00	\$0.00	\$300.00	per annum	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 GST	Fee (excl. GST)	Fee (incl. GST)	Unit	Pricing Policy
Quarterly						
Maximum	\$1,437.50	\$0.00	\$1,475.00	\$1,475.00	per quarter	Market Rate
Minimum	\$1,287.50	\$0.00	\$1,350.00	\$1,350.00	per quarter	Market Rate
Other guests	Free				per quarter	Market Rate
To a maximum of 6 people in total per night.						
Holiday vans with toilet/shower	\$75.00	\$0.00	\$75.00	\$75.00	per quarter	Market Rate
Holiday vans with air conditioning	\$75.00	\$0.00	\$75.00	\$75.00	per quarter	Market Rate
Seven Mile Beach Holiday Park						
Maximum Charges						
Cabin	\$360.00	\$34.09	\$340.91	\$375.00	per night	Market Rate
Safari Tent	\$220.00	\$20.45	\$204.55	\$225.00	per night	Market Rate
Surf Shaks	\$165.00	\$15.00	\$150.00	\$165.00	per night	Market Rate
Ersuite Sites	\$90.00	\$9.18	\$81.82	\$90.00	per night	Market Rate
Powered Sites	\$75.00	\$6.82	\$68.18	\$75.00	per night	Market Rate
Unpowered Sites	\$45.00	\$4.09	\$40.91	\$45.00	per night	Market Rate
Extras						
Children (2 to 17 years)	\$25.00	\$2.27	\$22.73	\$25.00	per night	Market Rate
On site accommodation						
Adult (18 years and over)	\$35.00	\$3.18	\$31.82	\$35.00	per night	Market Rate
On site accommodation						
Children (2 to 17 years)	\$15.00	\$1.36	\$13.64	\$15.00	per night	Market Rate
Serviced sites						
Adult (18 years and over)	\$25.00	\$2.27	\$22.73	\$25.00	per night	Market Rate
Serviced sites						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Minimum Charges						
Cabin	\$85.00	\$77.27	\$7.73	\$85.00	per night	Market Rate
Safari Tent	\$70.00	\$63.64	\$6.36	\$70.00	per night	Market Rate
Surf Shaks	\$50.00	\$45.45	\$4.55	\$50.00	per night	Market Rate
Ensuite Sites	\$35.00	\$31.82	\$3.18	\$35.00	per night	Market Rate
Sites	\$70.00	\$18.18	\$1.82	\$20.00	per night	Market Rate
Extras						
Children (2 to 17 years)	\$15.00	\$13.64	\$1.36	\$15.00	per night	Market Rate
On site accommodation						
Adult (18 years and over)	\$25.00	\$22.73	\$2.27	\$25.00	per night	Market Rate
On site accommodation						
Children (2 to 17 years)	\$10.00	\$9.09	\$0.91	\$10.00	per night	Market Rate
Serviced sites						
Adult (18 years and over)	\$20.00	\$18.18	\$1.82	\$20.00	per night	Market Rate
Serviced sites						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Other Fees						
School Group	\$13.00	\$11.82	\$1.18	\$13.00	per person per night	Market Rate
Late Departure fee	Up to \$100				per instance	Market Rate
Subject to availability						
Refundable bond	\$200.00	\$200.00	\$0.00	\$200.00	per booking	Market Rate
Cleaning	Up to \$200				per instance	Market Rate
Deducted from bond if required						
Additional cleaning	Up to \$100				per instance	Market Rate
Damages	Up to \$100				per instance	Market Rate
Deducted from bond if required						
Visitor Fee	\$10.00	\$9.09	\$0.91	\$10.00	per person, per day or part thereof	Market Rate
Deposit on Amenities keys	\$20.00	\$20.00	\$0.00	\$20.00	per set	Market Rate
Camping day rate	\$20.00	\$18.18	\$1.82	\$20.00	per site	Market Rate
Camping day rate extras	\$5.00	\$4.55	\$0.45	\$5.00	per instance	Market Rate
Full set of linen	\$10.00	\$9.09	\$0.91	\$10.00	per set	Market Rate
Blanket, pillowcase, sheet, underlay, towel						
Washing machine & dryer	\$4.00	\$3.64	\$0.36	\$4.00	per load	Market Rate
Internet – first device	\$0.00	\$0.00	\$0.00	\$0.00	Per stay, per device	Market Rate
Per stay						
Internet – each device thereafter	\$5.00	\$4.55	\$0.45	\$5.00	Per stay, per device	Market Rate
Per stay, per device.						
Meal package	Up to \$100				per package	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Annual Site Bookings						
Administration Fee	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	per instance	Market Rate
For change of ownership of holiday vans						
Permit Fee – Annex	\$90.00	\$90.00	\$0.00	\$90.00	per instance	Market Rate
Replace Power Socket	\$0.00	\$150.00	\$0.00	\$150.00	per site	Cost Recovery
Yearly						
Maximum	\$5,750.00	\$5,900.00	\$0.00	\$5,900.00	per annum	Market Rate
Minimum	\$1,500.00	\$5,400.00	\$0.00	\$5,400.00	per annum	Market Rate
Other guests	Free				per annum	Market Rate
To a maximum of 6 people in total						
Quarterly						
Maximum	\$1,437.50	\$1,475.00	\$0.00	\$1,475.00	per quarter	Market Rate
Minimum	\$1,287.50	\$1,350.00	\$0.00	\$1,350.00	per quarter	Market Rate
Other guests	Free				per quarter	Market Rate
To a maximum of 6 people in total						
Electricity Access Fee	As per the regulated retail price					
Annually (based on 180 days / year)						
Electricity Access Fee	As per the regulated retail price					
Quarterly fee						
Electricity Usage	As per the regulated retail price					
Electrical Meter Door Key	\$25.00	\$25.00	\$0.00	\$25.00	per key	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Kiama Showground						
High Season						
Site – Up to 2 people						
Unpowered Sites	\$40.00	\$36.36	\$3.64	\$40.00	per night	Market Rate
Powered Sites	\$45.00	\$45.45	\$4.55	\$50.00	per night	Market Rate
Unpowered Sites	\$280.00	\$254.55	\$25.45	\$280.00	per week	Market Rate
Powered Sites	\$322.00	\$318.18	\$31.82	\$350.00	per week	Market Rate
Extras						
Children (2 to 17 years)	\$10.00	\$9.09	\$0.91	\$10.00	per night	Market Rate
Adults (18 years & over)	\$14.00	\$13.64	\$1.36	\$15.00	per night	Market Rate
Cars/Boats	\$10.00	\$9.09	\$0.91	\$10.00	per night	Market Rate
Air Conditioner	\$10.00	\$9.09	\$0.91	\$10.00	per night	Market Rate
Children (2 to 17 years)	\$70.00	\$63.64	\$6.36	\$70.00	per week	Market Rate
Adults (18 years & over)	\$98.00	\$95.45	\$9.55	\$105.00	per week	Market Rate
Cars/Boats	\$70.00	\$63.64	\$6.36	\$70.00	per week	Market Rate
Air Conditioner	\$70.00	\$63.64	\$6.36	\$70.00	per week	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Leisure Centre						
Pool Fees						
Family Swim 2 adults/3 child	\$16.00	\$14.55	\$1.45	\$16.00	per entry	Market Rate
Adult Swim	\$4.00	\$4.55	\$0.45	\$5.00	per entry	Market Rate
Child Swim	\$4.00	\$3.64	\$0.36	\$4.00	per entry	Market Rate
Concession						
Shower	\$0.00	\$1.82	\$0.18	\$2.00	per entry	Market Rate
Pre-school Child Swim	\$1.60	\$1.82	\$0.18	\$2.00	per entry	Market Rate
With non-paying adult						
Sauna	\$6.00	\$5.45	\$0.55	\$6.00	per entry	Market Rate
Over 16 years						
Spa	\$6.00	\$5.45	\$0.55	\$6.00	per entry	Market Rate
Adult						
Spa	\$4.00	\$3.64	\$0.36	\$4.00	per entry	Market Rate
Child						
Swim Voucher	\$46.00	\$41.82	\$4.18	\$46.00	per booklet	Market Rate
Adult, 10 visits						
Swim Voucher	\$88.00	\$80.00	\$8.00	\$88.00	per booklet	Market Rate
Adults, 20 visits						
Swim Voucher	\$36.00	\$32.73	\$3.27	\$36.00	per booklet	Market Rate
Child/concession, 10 visits						
Swim Voucher	\$68.00	\$61.82	\$6.18	\$68.00	per booklet	Market Rate
Child/Concession, 20 visits						

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST (incl. GST)	Fee (incl. GST)	Unit	Pricing Policy
Pool Fees [continued]						
Aqua – Gentle 30 mins	\$9.00	\$8.64	\$0.86	\$9.50	45 mins, free spa	Market Rate
Aqua – Active 45 mins	\$9.00	\$8.64	\$0.86	\$9.50	45 mins, free spa	Market Rate
Aqua – power 1 hr, free spa	\$16.00	\$14.55	\$1.45	\$16.00	per hour	Market Rate
Aqua – booklet Full, 5 visits	\$75.00	\$72.73	\$7.27	\$80.00	per booklet	Market Rate
Aqua – booklet Full, 10 visits	\$140.00	\$127.27	\$12.73	\$140.00	per booklet	Market Rate
Aqua – booklet Concession, 5 visits	\$40.00	\$40.01	\$4.09	\$45.00	per booklet	Market Rate
Aqua – booklet Concession, 10 visits	\$75.00	\$68.18	\$6.82	\$75.00	per booklet	Market Rate
Lane hire Coaches only	\$23.00	\$21.82	\$2.18	\$24.00	per hour	Market Rate
Kiama Swim Club Friday night	\$32.00	\$30.00	\$3.00	\$33.00	per hour	Market Rate
Exclusive pool hire Swim Carnivals	\$147.00	\$136.36	\$13.64	\$150.00	per hour	Market Rate
Wet Area Extra Activity Adult – Swim/Sauna/Spa/Pool Toy	\$4.20	\$3.82	\$0.38	\$4.20	per entry	Market Rate

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Pool Fees [continued]						
West Area Extra Activity	\$3.20	\$2.91	\$0.29	\$3.20	per entry	Market Rate
Child/Concession – Swim/Sauna/Spa/Pool Toy						
Schools						
Program	\$5.60	\$5.09	\$0.51	\$5.60	per entry	Cost Recovery
Program	\$2.80	\$2.55	\$0.25	\$2.80	per entry	Cost Recovery
Member						
Swim	\$3.40	\$3.09	\$0.31	\$3.40	per entry	Cost Recovery
Dept of Education program – pool entry						
	\$0.00	\$2.27	\$0.23	\$2.50	per entry	Cost Recovery
Carnival	\$3.40	\$3.18	\$0.32	\$3.50	per entry	Market Rate
Carnival cleanup	\$50.00	\$45.45	\$4.55	\$50.00	per carnival	Market Rate
Term memberships	\$34.00	\$30.91	\$3.09	\$34.00	per term	Market Rate
Non members						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Swim School						
1st Child	\$14.00	\$14.50	\$0.00	\$14.50	per child	Market Rate
Babies to starter squad						
Additional Children	\$13.50	\$14.00	\$0.00	\$14.00	per child	Market Rate
Babies to starter squad						
1st Child	\$14.00	\$13.23	\$1.32	\$14.55	per child	Market Rate
Starter to Mini Squads (Stroke Correction)						
Additional Children	\$13.50	\$12.73	\$1.27	\$14.00	per child	Market Rate
Starter to Mini Squads (Stroke Correction)						
Private lessons	\$35.00	\$32.73	\$3.27	\$36.00	per 30 mins	Market Rate
1 child per class						
Private lessons	\$52.00	\$49.09	\$4.91	\$54.00	per 30 mins	Market Rate
2 children per class						
Private lessons – Learn To Swim only	\$0.00	\$36.00	\$0.00	\$36.00	per 30 mins	Market Rate
1 child per class						
Private lessons – Learn To Swim only	\$0.00	\$54.00	\$0.00	\$54.00	per 30 mins	Market Rate
2 children per class						
Special Olympics Session	\$0.00	\$6.36	\$0.64	\$7.00	per session	Market Rate
Accessibility/Aqua	\$0.00	\$6.36	\$0.64	\$7.00	per session	Market Rate
Swim Coaching						
1st session	\$14.00	\$13.18	\$1.32	\$14.50	per session	Market Rate
2nd session / 3rd session	\$7.00	\$6.82	\$0.68	\$7.50	per session	Market Rate
3 plus sessions	\$28.00	\$26.82	\$2.68	\$29.50	per session	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Children's Birthday Parties						
Gym party	\$210.00	\$204.55	\$20.45	\$225.00	per 1.5 hrs	Cost Recovery
During trading times. Includes instructor						
Pool party	\$8.40	\$7.64	\$0.76	\$8.40	per child	Market Rate
During trading times. Includes entry and pool toy						
Pool party	\$368.00	\$336.36	\$33.64	\$370.00	per 2 hrs	Cost Recovery
Out of operating hours. Includes exclusive use of entire pool area between 6pm and 8pm						
BBQ hire	\$0.00	\$9.09	\$0.91	\$10.00	per booking	Market Rate
Gymnasium Fees						
Fitness – Aerobics / Gym						
Full	\$16.00	\$14.55	\$1.45	\$16.00	per entry	Market Rate
Concession / Student	\$9.00	\$8.64	\$0.66	\$9.50	per activity	Market Rate
Gymnasium or Fitness class						
Extra Activity – Full	\$0.00	\$8.64	\$0.66	\$9.50	per activity	Market Rate
Extra Activity – Concession / Student	\$4.50	\$4.55	\$0.45	\$5.00	per activity	Market Rate
Concession. Gymnasium or Fitness class						
Aerobics Room hire	\$67.00	\$63.64	\$6.36	\$70.00	per hour	Market Rate
School Gym Sessions	\$5.00	\$5.09	\$0.51	\$5.00	per student	Cost Recovery
School Term memberships	\$56.00	\$50.91	\$5.09	\$56.00	per student	Cost Recovery
Non members						

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Fitness – Aerobics / Gym (continued)						
Fitness Vouchers – Full 5 visits	\$75.00	\$68.16	\$6.82	\$75.00	per set	Market Rate
Fitness Vouchers – Full 10 visits.	\$140.00	\$127.27	\$12.73	\$140.00	per set	Market Rate
Fitness Vouchers – Concession 5 visits	\$45.00	\$40.91	\$4.09	\$45.00	per set	Market Rate
Fitness Vouchers – Concession 10 visits.	\$75.00	\$72.73	\$7.27	\$80.00	per set	Market Rate
Personal Programs						
Non member	\$90.00	\$81.82	\$8.18	\$90.00	per program	Market Rate
Member	\$55.00	\$50.00	\$5.00	\$55.00	per program	Market Rate
Re-assessment	\$40.00	\$36.36	\$3.64	\$40.00	per assessment	Market Rate
Hire of Hall						
Youth Group Group Bookings	\$9.50	\$9.09	\$0.91	\$10.00	per person	Market Rate
Casual Use Casual use only. No coaches or clubs.	\$6.20	\$6.00	\$0.00	\$6.00	per hour	Market Rate
Court Hire (Sport Clubs Only) Per hour / per court	\$46.00	\$41.82	\$4.18	\$46.00	per hour / per court	Market Rate
Netball Per player, per competition	\$80.00	\$48.36	\$4.04	\$51.00	per player	Market Rate

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Hire of Hall [continued]						
Hall Hire per day	\$750.00	\$709.09	\$70.91	\$780.00	Per day	Market Rate
Hall Set Up Fee	\$33.00	\$31.82	\$3.18	\$35.00	per hour	Market Rate
Basketball / Soccer Junior	\$3.40	\$3.18	\$0.32	\$3.50	per hour	Market Rate
Schools	\$3.40	\$3.09	\$0.31	\$3.40	per hour	Cost Recovery
Hall Activity						
School Term Memberships	\$34.00	\$30.91	\$3.09	\$34.00	per student	Market Rate
Lockers	\$1.60	\$1.45	\$0.15	\$1.60	per hour	Market Rate
Towel Hire Deposit	\$0.00	\$9.09	\$0.91	\$10.00	per towel	Market Rate
\$9.00 refundable on return						
Hall Hire for Trade Events / Fairs	\$150.00	\$145.45	\$14.55	\$160.00	per hour	Market Rate
Trade Events / Fairs						
Gymnastics Classes						
Gymnastics class – 1 hour	\$11.00	\$10.91	\$1.09	\$12.00	per class	Market Rate
Gymnastics class – 1.5 hours	\$0.00	\$16.36	\$1.64	\$18.00	per class	Market Rate
Kindy and Baby Gym						
Kindy Gym – First Child	\$9.00	\$8.18	\$0.82	\$9.00	per hour	Market Rate
Kindy Gym – Additional Children	\$8.50	\$7.73	\$0.77	\$8.50	per hour	Market Rate
Baby Gym – First Child	\$0.00	\$7.27	\$0.73	\$8.00	per hour	Market Rate
Baby Gym – Second	\$0.00	\$6.82	\$0.68	\$7.50	per hour	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Child Minding						
First Child	\$4.50	\$4.09	\$0.41	\$4.50	per hour	Market Rate
Additional Children	\$4.00	\$3.64	\$0.36	\$4.00	per hour	Market Rate
Pass 10 Visits, \$4.00 per visit	\$40.00	\$36.36	\$3.64	\$40.00	for 10 visits	Market Rate
Pass 20 visits, \$3.80 per visit	\$76.00	\$68.09	\$6.91	\$76.00	for 20 visits	Market Rate
Creche Room Hire						
Creche	\$42.00	\$40.91	\$4.09	\$45.00	per hour	Market Rate
Meeting Room Hire						
Full Day	\$120.00	\$113.64	\$11.36	\$125.00	per day	Market Rate
Half Day	\$60.00	\$56.82	\$6.36	\$70.00	per half day	Market Rate
Memberships						
All members are entitled to 10% off all swim wear. Not applicable with any other offer. Membership card must be presented to receive this offer. Family membership includes all immediate family members up to age 21 providing they are full time students. Family memberships do not cover working children. Student identification must be provided, and students must be attending full time tertiary studies. Off-peak Memberships – 20% discount on all 12 month memberships (off-peak times are between 10am and 4pm daily). Student Memberships – 50% discount off full rate memberships (full-time student identification and proof of residence must be provided. Residents of Kiama Local Government area only). Concession Memberships – concession identification must be current and for the duration of the membership. See Membership Terms and Conditions.						
Direct Debit Administration Charge	\$10.00	\$9.09	\$0.91	\$10.00	per program	Market Rate
12 Month Memberships Only						
Early Exit Fee	\$50.00	\$45.45	\$4.55	\$50.00	per instance	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Bronze						
Includes swim, sauna, spa, locker and 50% off aqua-aerobics classes (not on already discounted classes), 50% off selected school activities in pool. See Membership Terms and Conditions (family memberships only). Free entry to Jamberoo Pool.						
Single Membership						
3 Months (Full)	\$154.00	\$147.27	\$14.73	\$162.00	per program	Market Rate
3 Months (Concession)	\$104.00	\$125.45	\$12.55	\$138.00	per program	Market Rate
Student	\$77.00	\$73.64	\$7.36	\$81.00	per program	Market Rate
6 Months (Full)	\$292.00	\$213.64	\$21.36	\$235.00	per program	Market Rate
6 Months (Concession)	\$189.00	\$180.00	\$18.00	\$198.00	per program	Market Rate
Student	\$172.00	\$107.27	\$10.73	\$118.00	per program	Market Rate
12 Months (Full)	\$317.00	\$302.73	\$30.27	\$333.00	per program	Market Rate
12 Months (Concession)	\$272.00	\$260.00	\$26.00	\$286.00	per program	Market Rate
Student	\$158.50	\$151.82	\$15.18	\$167.00	per program	Market Rate
Family Membership						
Equivalent to 2 x single full (or concession) + 1/2 x single concession.						
3 Months (Full)	\$375.00	\$358.18	\$35.82	\$394.00	per program	Market Rate
3 Months (Concession)	\$328.00	\$312.73	\$31.27	\$344.00	per program	Market Rate
6 Months (Full)	\$542.00	\$517.27	\$51.73	\$569.00	per program	Market Rate
6 Months (Concession)	\$473.00	\$451.82	\$45.18	\$497.00	per program	Market Rate
12 Months (Full)	\$770.00	\$735.45	\$73.55	\$809.00	per program	Market Rate
12 Months (Concession)	\$679.00	\$648.18	\$64.82	\$713.00	per program	Market Rate
Silver						
Includes casual use gymnasium, electronic machines, aerobics fitness classes, locker & 50% off selected school activities in the gym. See Membership Terms & Conditions (family memberships only). Plus half price on personal fitness programs.						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Single Membership						
3 Months (Full)	\$253.00	\$241.82	\$24.18	\$266.00	per program	Market Rate
3 Months (Concession)	\$214.00	\$204.55	\$20.45	\$225.00	per program	Market Rate
Student	\$126.50	\$120.91	\$12.09	\$133.00	per program	Market Rate
6 Months (Full)	\$415.00	\$396.36	\$39.64	\$436.00	per program	Market Rate
6 Months (Concession)	\$351.00	\$335.45	\$33.55	\$369.00	per program	Market Rate
Student	\$207.50	\$198.18	\$19.82	\$218.00	per program	Market Rate
12 Months (Full)	\$639.00	\$610.00	\$61.00	\$671.00	per program	Market Rate
12 Months (Concession)	\$543.00	\$518.18	\$51.82	\$570.00	per program	Market Rate
Student	\$319.50	\$304.55	\$30.45	\$335.00	per program	Market Rate
Corporate Membership						
12 Months – 5 members or more	\$547.00	\$521.82	\$52.18	\$574.00	per program	Market Rate
Family Membership						
Equivalent to 2 x single full (or concession) + 1/2 x single concession.						
3 Months (Full)	\$613.00	\$585.45	\$58.55	\$644.00	per program	Market Rate
3 Months (Concession)	\$536.00	\$511.82	\$51.18	\$563.00	per program	Market Rate
6 Months (Full)	\$1,005.00	\$959.09	\$95.91	\$1,055.00	per program	Market Rate
6 Months (Concession)	\$877.00	\$838.38	\$83.64	\$920.00	per program	Market Rate
12 Months (Full)	\$1,550.00	\$1,479.09	\$147.91	\$1,627.00	per program	Market Rate
12 Months (Concession)	\$1,357.00	\$1,295.45	\$129.55	\$1,425.00	per program	Market Rate
Gold						

Includes pool, spa, sauna, locker, casual gymnasium use, electronic machines, circuit aerobics and aqua-aerobic classes, free selected schools activities. See Membership Terms and Conditions (family memberships only). Plus free entry to Jamberoo Pool plus half price on personal fitness programs.

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Single Membership						
1 Month (Full)	\$142.00	\$135.45	\$13.55	\$149.00	per program	Market Rate
1 Month (Concession)	\$122.00	\$116.36	\$11.64	\$128.00	per program	Market Rate
Student	\$71.00	\$68.18	\$6.82	\$75.00	per program	Market Rate
3 Months (Full)	\$335.00	\$320.00	\$32.00	\$352.00	per program	Market Rate
3 Months (Concession)	\$270.00	\$272.73	\$27.27	\$300.00	per program	Market Rate
Student	\$167.50	\$160.00	\$16.00	\$176.00	per program	Market Rate
6 Months (Full)	\$529.00	\$504.55	\$50.45	\$555.00	per program	Market Rate
6 Months (Concession)	\$450.00	\$429.09	\$42.91	\$472.00	per program	Market Rate
Student	\$294.50	\$252.73	\$25.27	\$278.00	per program	Market Rate
12 Months (Full)	\$920.00	\$756.36	\$75.64	\$832.00	per program	Market Rate
12 Months (Concession)	\$672.00	\$641.82	\$64.18	\$706.00	per program	Market Rate
Student	\$396.00	\$378.18	\$37.82	\$416.00	per program	Market Rate
Corporate Membership						
12 Months – 5 members or more	\$713.00	\$690.01	\$68.09	\$749.00	per program	Market Rate
Childminding						
Must align with primary membership purchased						
1 Month	\$35.00	\$33.64	\$3.36	\$37.00	1 month	Market Rate
3 Months	\$90.00	\$94.55	\$9.45	\$104.00	3 months	Market Rate
6 Months	\$189.00	\$180.00	\$18.00	\$198.00	6 months	Market Rate
12 Months	\$356.00	\$340.00	\$34.00	\$374.00	12 months	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Family History Centre						
Commissioned Research						
Per Project	\$120.00	\$114.55	\$11.45	\$126.00	per project	Market Rate
Minimum 3 hours @ \$40.00 per hour. Photocopying costs are extra.						
Specific Research from fiche refs Includes photocopying.	\$31.50	\$28.64	\$2.86	\$31.50	per search	Market Rate
Family History Classes	\$43.00	\$39.09	\$3.91	\$43.00	per class	Market Rate
Talks to Groups	\$10.50	\$10.00	\$1.00	\$11.00	per person	Market Rate
Public Groups – Students (includes booklet)						
Talks to Groups	\$10.50	\$10.00	\$1.00	\$11.00	per person	Market Rate
Public Groups – Adults including refreshments						

Photocopying colour

A4	\$1.00	\$0.91	\$0.09	\$1.00	per copy	Market Rate
A3	\$2.00	\$1.82	\$0.18	\$2.00	per copy	Market Rate

A4 Size Photocopies B&W

Single	\$0.20	\$0.18	\$0.02	\$0.20	per copy	Market Rate
Double Sided	\$0.40	\$0.36	\$0.04	\$0.40	per copy	Market Rate
Quantity over 30	\$0.15	\$0.14	\$0.01	\$0.15	per copy	Market Rate

A3 Size Photocopies B&W

Single	\$0.40	\$0.36	\$0.04	\$0.40	per copy	Market Rate
Double Sided	\$0.80	\$0.73	\$0.07	\$0.80	per copy	Market Rate
Quantity over 30	\$0.30	\$0.27	\$0.03	\$0.30	per copy	Market Rate

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Microfiche Reproduction						
Microfiche Reproduction A4 size	\$1.60	\$1.55	\$0.15	\$1.70	per copy	Market Rate
Births, Deaths and Marriages (BDM)						
NSW BDM – pre 1856 copy of certificate with index number provided	\$10.00	\$9.55	\$0.95	\$10.50	per copy	Cost Recovery
NSW BDM – pre 1856 copy of certificate including search fee if no index number provided	\$15.00	\$14.32	\$1.43	\$15.75	per copy	Cost Recovery
NSW BDM – post 1856 copy of certificate with index number provided	\$23.00	\$20.91	\$2.09	\$23.00	per copy	Cost Recovery
Victorian BDM's	\$28.00	\$25.45	\$2.35	\$28.00	per copy	Cost Recovery
Queensland BDM's	\$27.00	\$24.55	\$2.45	\$27.00	per copy	Cost Recovery
Scottish BDM's	\$2.00 per point used				per point	Cost Recovery
Scottish BDM's – certificate index number search	\$3.00 per point used				per point	Cost Recovery
New Zealand BDM's	\$25.00	\$23.88	\$2.39	\$26.25	per copy	Cost Recovery
English and Welsh BDM's with GRO reference number	\$26.00	\$23.64	\$2.36	\$26.00	per copy	Cost Recovery
General Register Office (GRO)						
Postage and Handling						
Standard envelope	\$2.50	\$2.41	\$0.24	\$2.65	per letter	Cost Recovery
A5 envelope	\$3.00	\$2.91	\$0.29	\$3.20	per letter	Cost Recovery
A4 envelope	\$4.50	\$4.32	\$0.43	\$4.75	per letter	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Miscellaneous Fees						
State Records NSW Service fee	\$15.00 for each entry plus \$15.00 admin fee				per entry	Statutory
Set by the State Records NSW and is subject to change.						
Kiama Family History Centre Administration fee	\$5.00	\$4.55	\$0.45	\$5.00	per entry	Market Rate
Hiring of Latter Day Saints microfilm with number supplied	\$13.00	\$11.82	\$1.18	\$13.00	per instance	Cost Recovery
Hiring of Latter Day Saints microfilm without number supplied	\$15.00	\$13.64	\$1.36	\$15.00	per instance	Cost Recovery
Record number search fee	\$5.00	\$4.55	\$0.45	\$5.00	per hour	Cost Recovery

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
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Geographical Information Systems

Standard Maps – Hardcopy

Excludes images containing aerial photography. Hard copy maps and digital data supplied by Council are done so on the basis of non-commercial use. Data and maps are subject to Copyright by Council and its suppliers and may not be republished, on sold or altered. Where displayed, data and maps must acknowledge Council as the source. Whilst every effort is made to ensure the accuracy of information, LPI NSW and the Council of the Municipality of Kiama take no responsibility for any errors. The documents provided cannot substitute for a survey report from a registered surveyor or a search against title to a property at the Land Titles Office.

Colour Print

Excludes images containing aerial photography.

A4 Size	\$5.50	\$6.80	\$0.00	\$6.80	per print	Cost Recovery
A3 Size	\$12.50	\$13.10	\$0.00	\$13.10	per print	Cost Recovery
A2 Size	\$22.50	\$23.60	\$0.00	\$23.60	per print	Cost Recovery
A1 Size	\$43.50	\$45.70	\$0.00	\$45.70	per print	Cost Recovery
A0 Size	\$67.00	\$70.40	\$0.00	\$70.40	per print	Cost Recovery

Non-standard Map / Data

Maps and data requiring customisation or compilation to client requirements.

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Colour Print						
A4 Size + Per hour charge	\$6.80 per page plus \$56.50 per hour			Last YR Fee	per print per hour	Cost Recovery
A3 Size + Per hour charge	\$6.50 per page plus \$56.50 per hour \$13.10 per page plus \$56.50 per hour			Last YR Fee	per print per hour	Cost Recovery
A2 Size + Per hour charge	\$12.50 per page plus \$56.50 per hour \$23.00 per page plus \$56.50 per hour			Last YR Fee	per print per hour	Cost Recovery
A1 Size + Per hour charge	\$22.50 per page plus \$56.50 per hour \$45.70 per page plus \$56.50 per hour			Last YR Fee	per print per hour	Cost Recovery
A0 Size + Per hour charge	\$43.50 per page plus \$56.50 per hour \$70.40 per page plus \$56.50 per hour			Last YR Fee	per print per hour	Cost Recovery
	\$67.00 per page plus \$56.50 per hour			Last YR Fee	per print per hour	Cost Recovery

Scanning and Printing of Aerial Photography

Includes time to scan / customise image and print on colour laser printer (photo quality paper).

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Colour Print						
A4 Size	\$20.50	\$21.50	\$0.00	\$21.50	per print	Cost Recovery
A3 Size	\$30.50	\$32.00	\$0.00	\$32.00	per print	Cost Recovery
A2 Size	\$46.50	\$48.80	\$0.00	\$48.80	per print	Cost Recovery
A1 Size	\$67.00	\$70.40	\$0.00	\$70.40	per print	Cost Recovery
A0 Size	\$82.50	\$86.60	\$0.00	\$86.60	per print	Cost Recovery
Digital Mapping Data						
Includes digital orthophotos and digital documents. Data provided by email or CD. Extent limits apply.						
Digital Mapping Data				\$55.00 process and handling fee plus \$56.50 per hour	per data provided & per hour	Cost Recovery
				\$52.50 process and handling fee plus \$56.50 per hour		Last YR Fee
Rural House Numbering						
House Number Sign	\$26.00	\$24.55	\$2.45	\$27.00	per sign	Cost Recovery
Including fitting						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Charges						
Rates						
Residential	An ordinary rate comprising a base charge of \$702.00 on each separate parcel of land subject to the rate which represents 49.47% of the total amount payable by the levying of the rate and an ad valorem amount of 0.0017 cents in the dollar on the land value (base date 2016) of all rateable land categorised as Residential be now made for 2017-2018 in accordance with the Local Government Act, 1993.				per assessment	Statutory
			Last YR Fee			
	An ordinary rate comprising a base charge of \$701.50 on each separate parcel of land subject to the rate which represents 49.97% of the total amount payable by the levying of the rate and an ad valorem amount of 0.001698 cents in the dollar on the land value (base date 2015) of all rateable land categorised as Residential be now made for 2016-2017 in accordance with the Local Government Act, 1993.					
Rural Residential	An ordinary rate comprising a base charge of \$702.00 on each separate parcel of land subject to the rate which represents 25.92% of the total amount payable by the levying of the rate and an ad valorem amount of 0.0019 cents in the dollar on the land value (base date 2016) of all rateable land categorised as Rural Residential be now made for 2017-2018 in accordance with the Local Government Act, 1993.				per assessment	Statutory
			Last YR Fee			
	An ordinary rate comprising a base charge of \$701.50 on each separate parcel of land subject to the rate which represents 26.37% of the total amount payable by the levying of the rate and an ad valorem amount of 0.0018 cents in the dollar on the land value (base date 2015) of all rateable land categorised as Rural Residential be now made for 2016-2017 in accordance with the Local Government Act, 1993.					

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Rates (continued)						
Farmland	An ordinary rate comprising a base charge of \$702.00 on each separate parcel of land subject to the rate which represents 28.60% of the total amount payable by the levying of the rate and an ad valorem amount of 0.001249 cents in the dollar on the land value (base date 2016) of all rateable land categorised as Farmland be now made for 2017-2018 in accordance with the Local Government Act, 1993.					
	An ordinary rate comprising a base charge of \$701.50 on each separate parcel of land subject to the rate which represents 29.48% of the total amount payable by the levying of the rate and an ad valorem amount of 0.001188 cents in the dollar on the land value (base date 2015) of all rateable land categorised as Farmland be now made for 2016-2017 in accordance with the Local Government Act, 1993.					
	An ordinary rate of 0.003438 cents in the dollar on the land value (base date 2016) of all rateable land (not being categorised as "Residential" or "Farmland" and not including rateable land used or zoned for commercial, professional, industrial or trade purposes) and categorised as Business - "Ordinary" be now made for 2017-2018 in accordance with the Local Government Act, 1993.					
Business - Ordinary	An ordinary rate of 0.00336 cents in the dollar on the land value (base date 2015) of all rateable land (not being categorised as "Residential" or "Farmland" and not including rateable land used or zoned for commercial, professional, industrial or trade purposes) and categorised as Business - "Ordinary" be now made for 2016-2017 in accordance with the Local Government Act, 1993.					

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Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST (incl. GST)	Fee (incl. GST)	Unit	Pricing Policy
Rates (continued)						
Business Commercial/Industrial	An ordinary rate of 0.004791 cents in the dollar on the land value (base date 2016) of all rateable land in the Kiama Council area (determined to be a centre of activity which is used or zoned for commercial, professional, industrial or trade purposes) and sub-categorised as "Commercial/Industrial" be now made for 2017-2018 with a minimum amount of rate which will apply in respect to each parcel of land being \$702.00 in accordance with the Local Government Act, 1993				per assessment	Statutory
Interest on Overdue Rates and Charges						Statutory

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
<p>Blue Haven Aged Care Facility Hostel or Nursing Home – Admission prior to 1 July 2014 Standard/Phased Resident</p>						
Maximum Daily Care Fee	\$49.07 (Indexed in line with age pension)			Last YR Fee	per resident	Cost Recovery
Paid by all residents as a contribution towards their accommodation and the costs of daily living in the aged care service	\$48.25 (Indexed in line with age pension)					
Income tested Daily Care Fee	Maximum Daily Income Tested Fee is \$77.94. (Fee and threshold reviewed quarterly)			Last YR Fee	per resident	Cost Recovery
Residents who have the means to pay an income tested fee can be asked to pay this fee. Calculated at 5/12th of the total assessable income over the income tested fee threshold as assessed by the Australian Government.	Maximum Daily Income Tested Fee is \$76.64. (Fee and threshold reviewed quarterly)					
Accommodation Bond (Hostel Only)	The maximum bond is \$189,000 (provided that the resident will be left with assets of at least \$47,500). Maximum bond retention is \$4,344 per annum for the first five years.			Last YR Fee	per resident	Cost Recovery
An accommodation bond is payable in addition to the daily care fee and any income tested fee that may apply. The amount of the accommodation bond is determined by the resident's assets.	The maximum bond is \$186,000 (provided that the resident will be left with assets of at least \$46,500). Maximum bond retention is \$4,140 per annum for the first five years.					

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Protected Residents						
Aged care residents who were in care on 19 September 2009, and who, on that day, were self-funded retirees or part pensioners whose private income was equal to or more than the threshold amount for protected residents.						
Maximum Daily Care Fee		\$44.74 (Indexed in line with age pension)		Last YR Fee	per resident	Cost Recovery
Paid by all residents as a contribution towards their accommodation and the costs of daily living in the aged care service.						
Income tested Daily Care Fee		Maximum Daily Income Tested Fee is \$77.94. (Fee and threshold reviewed quarterly)		Last YR Fee	per resident	Cost Recovery
Residents who have the means to pay an income tested fee can be asked to pay this fee. Calculated at 5/12th of total assessable income over the income tested fee threshold as assessed by the Australian Government.						
Accommodation Bond (Hostel Only)		The maximum bond is \$189,000 (provided that the resident will be left with assets of at least \$47,500). Maximum bond retention is \$4,344 per annum for the first five years.		Last YR Fee	per resident	Cost Recovery
An accommodation bond is payable in addition to the daily care fee and any income tested fee that may apply. The amount of the accommodation bond is determined by the resident's assets.						
Accommodation Charge (Nursing Home Only)		Assets < \$47,500 – Daily charge is NIL. Assets between \$47,500 and \$122,172 – Daily charge is as calculated. Assets > \$122,172 – Daily charge is max \$35.90		Last YR Fee	per resident	Cost Recovery
An accommodation charge is payable in addition to the Daily Care Fee and any income tested fee that may apply. The amount of the accommodation charge is determined by the resident's assets.						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Non Standard Residents						
Applies to certain Aged Care Residents who entered care prior to 20 March 2009, including those self-funded retirees who entered care before 20 March 2008; pensioners who have agreed to pay a big bond; or residents who have chosen not to disclose their financial information to Centrelink.						
Maximum Daily Care Fee		\$55.71 (Indexed inline with age pension)		Last YR Fee	per resident	Cost Recovery
Paid by all residents as a contribution towards their accommodation and the costs of daily living in the aged care service.		\$54.78 (Indexed inline with age pension)		Last YR Fee		
Income tested Daily Care Fee		Maximum Daily Income Tested Fee is \$77.94. (Fee and threshold reviewed quarterly)		Last YR Fee	per resident	Cost Recovery
Residents who have the means to pay an income tested fee can be asked to pay this fee. Calculated at 5/12th of total assessable income over the income tested fee threshold as assessed by the Australian Government.		Maximum Daily Income Tested Fee is \$76.64. (Fee and threshold reviewed quarterly)		Last YR Fee		
Accommodation Bond (Hostel Only)		The maximum bond is \$189,000 (provided that the resident will be left with assets of at least \$47,500). Maximum bond retention is \$4,344 per annum for the first five years.		Last YR Fee	per resident	Cost Recovery
An accommodation bond is payable in addition to the daily care fee and any income tested fee that may apply. The amount of the accommodation bond is determined by the resident's assets.		The maximum bond is \$186,000 (provided that the resident will be left with assets of at least \$46,500). Maximum bond retention is \$4,140 per annum for the first five years.		Last YR Fee		
Accommodation Charge (Nursing Home Only)		Assets < \$47,500 – Daily charge is NIL. Assets between \$47,500 and \$122,172 – Daily charge is as calculated. Assets > \$122,172 – Daily charge is max \$35.90		Last YR Fee	per resident	Cost Recovery
An accommodation charge is payable in addition to the daily care fee and any income tested fee that may apply. The amount of the accommodation charge is determined by the resident's assets.		Assets < \$46,500 – Daily charge is NIL. Assets between \$46,500 and \$120,069.60 – Daily charge is as calculated. Assets > \$120,069.60 – Daily charge is max \$35.37		Last YR Fee		

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Respite Resident						
Maximum Daily Care Fee		\$49.07 (Indexed in line with age pension)		Last YR Fee	per resident	Cost Recovery
Paid by all residents as a contribution towards their accommodation and the costs of daily living in the aged care service.						
Respite Booking Fee	No charge				per resident	Cost Recovery
Whole Facility – Admission after 1 July 2014						
Maximum Daily Care Fee		\$49.07 (Indexed in line with age pension)		Last YR Fee		Cost Recovery
Paid by all residents as a contribution towards their accommodation and the costs of daily living in the aged care service.						
Means tested fee		Fee based on individual resident circumstance. An annual cap of \$26,380.31 will apply to a resident's means tested contribution to their care costs, together with a lifetime cap of \$63,313.28. These amounts will be indexed.		Last YR Fee		Cost Recovery
Residents who have the means to pay can be asked to pay this fee. Means testing will be based on combined income and assets for residential care and is assessed by the Australian Government.						
Accommodation Payment (RAD, DAP or combination)		Fee based on individual resident circumstance. An annual cap of \$25,939.92 will apply to a resident's means tested contribution to their care costs, together with a lifetime cap of \$62,255.85. These amounts will be indexed.		Last YR Fee		Cost Recovery
The amount of the RAD is set for each type of accommodation that Blue Haven Aged Care offers, and the corresponding DAP and Combination payments are based on the Maximum Permissible Interest Rate.						
Each type of accommodation offered by Blue Haven Aged Care has its own Accommodation Payment pricing. Each resident will be able to elect how to pay the accommodation charge: choices include a Refundable Accommodation Deposit (RAD), a corresponding Daily Accommodation Payment (DAP) or a combination of both. Residents have 28 days after admission to elect their choice of payment. Detailed information on accommodation types, key features of the accommodation and the various RAD and DAP amounts will be available to view or download from our website or from www.myagedcare.gov.au . Refundable accommodation payments can be paid up to six months from the date of entry. Interest is calculated daily from the date of entry for unpaid RADs.						

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
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Independent Living Units

Charges effective from 1 July 2017. Maintenance levies are charged weekly. Maintenance levies are to be ratified by residents subject to the consultation requirements of the Retirement Villages Act. Refer to Appendix for Independent Living Units Option 2 prices effective 1 July 2017.

One Occupant Maintenance Levies (Recurrent Charges)

Stage 1

One Bedroom Unit	\$72.00	\$74.00	\$0.00	\$74.00	per week	Cost Recovery
Garage (no remote)	\$1.50	\$2.50	\$0.00	\$2.50	per week	Cost Recovery
Garage (remote and Stage 1)	\$3.00	\$3.00	\$0.00	\$3.00	per week	Cost Recovery

Stage 2

A	\$85.00	\$87.00	\$0.00	\$87.00	per week	Cost Recovery
B	\$79.50	\$81.50	\$0.00	\$81.50	per week	Cost Recovery
C	\$79.50	\$81.50	\$0.00	\$81.50	per week	Cost Recovery
D	\$72.00	\$74.00	\$0.00	\$74.00	per week	Cost Recovery
Garage (no remote)	\$2.50	\$2.50	\$0.00	\$2.50	per week	Cost Recovery
Garage (remote and Stage 1)	\$3.00	\$3.00	\$0.00	\$3.00	per week	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Stage 3						
E	\$87.00	\$89.00	\$0.00	\$89.00	per week	Cost Recovery
F	\$87.00	\$89.00	\$0.00	\$89.00	per week	Cost Recovery
G	\$79.50	\$81.50	\$0.00	\$81.50	per week	Cost Recovery
Garage (no remote)	\$2.50	\$2.50	\$0.00	\$2.50	per week	Cost Recovery
Garage (remote and Stage 1)	\$1.00	\$3.00	\$0.00	\$3.00	per week	Cost Recovery
Stage 4						
E	\$87.00	\$89.00	\$0.00	\$89.00	per week	Cost Recovery
H	\$93.00	\$95.00	\$0.00	\$95.00	per week	Cost Recovery
Garage (no remote)	\$2.50	\$2.50	\$0.00	\$2.50	per week	Cost Recovery
Garage (remote and Stage 1)	\$3.00	\$3.00	\$0.00	\$3.00	per week	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Stage 5						
E	\$87.00	\$89.00	\$0.00	\$89.00	per week	Cost Recovery
J	\$91.00	\$93.00	\$0.00	\$93.00	per week	Cost Recovery
K	\$93.00	\$95.00	\$0.00	\$95.00	per week	Cost Recovery
L	\$87.00	\$89.00	\$0.00	\$89.00	per week	Cost Recovery
M	\$91.00	\$93.00	\$0.00	\$93.00	per week	Cost Recovery
N	\$93.00	\$95.00	\$0.00	\$95.00	per week	Cost Recovery
O	\$79.50	\$81.50	\$0.00	\$81.50	per week	Cost Recovery
P	\$79.50	\$81.50	\$0.00	\$81.50	per week	Cost Recovery
Secure Car Space	\$1.00	\$1.00	\$0.00	\$1.00	per week	Cost Recovery
Two Occupants Maintenance Levies (Recurrent Charges)						
Stage 1						
One Bedroom Unit	\$77.25	\$79.25	\$0.00	\$79.25	per week	Cost Recovery
Garage (no remote)	\$2.50	\$2.50	\$0.00	\$2.50	per week	Cost Recovery
Garage (remote and Stage 1)	\$3.00	\$3.00	\$0.00	\$3.00	per week	Cost Recovery
Garage Rental Fee	\$60.00	\$62.00	\$0.00	\$62.00	per month	Cost Recovery

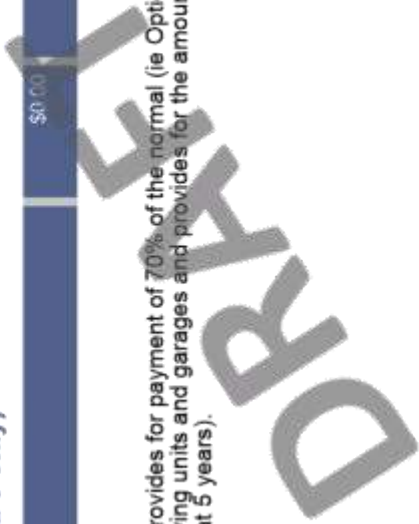
Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Stage 2						
A	\$87.25	\$89.25	\$0.00	\$89.25	per week	Cost Recovery
B	\$81.75	\$83.75	\$0.00	\$83.75	per week	Cost Recovery
C	\$81.75	\$83.75	\$0.00	\$83.75	per week	Cost Recovery
D	\$77.25	\$79.25	\$0.00	\$79.25	per week	Cost Recovery
Garage (no remote)	\$2.50	\$2.50	\$0.00	\$2.50	per week	Cost Recovery
Garage (remote and Stage 1)	\$3.00	\$3.00	\$0.00	\$3.00	per week	Cost Recovery
Garage Rental Fee	\$60.00	\$62.00	\$0.00	\$62.00	per month	Cost Recovery
Stage 3						
E	\$90.25	\$92.25	\$0.00	\$92.25	per week	Cost Recovery
F	\$90.25	\$92.25	\$0.00	\$92.25	per week	Cost Recovery
G	\$81.75	\$83.75	\$0.00	\$83.75	per week	Cost Recovery
Garage (no remote)	\$2.50	\$2.50	\$0.00	\$2.50	per week	Cost Recovery
Garage (remote and Stage 1)	\$3.00	\$3.00	\$0.00	\$3.00	per week	Cost Recovery
Garage Rental Fee	\$60.00	\$62.00	\$0.00	\$62.00	per month	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
Stage 4						
E	\$90.25	\$92.25	\$0.00	\$92.25	per week	Cost Recovery
H	\$95.25	\$97.25	\$0.00	\$97.25	per week	Cost Recovery
Garage (no remote)	\$2.50	\$2.50	\$0.00	\$2.50	per week	Cost Recovery
Garage (remote and Stage I)	\$3.00	\$3.00	\$0.00	\$3.00	per week	Cost Recovery
Garage Rental Fee	\$60.00	\$62.00	\$0.00	\$62.00	per month	Cost Recovery
Stage 5						
E	\$90.25	\$92.25	\$0.00	\$92.25	per week	Cost Recovery
J	\$94.00	\$96.00	\$0.00	\$96.00	per week	Cost Recovery
K	\$95.25	\$97.25	\$0.00	\$97.25	per week	Cost Recovery
L	\$90.25	\$92.25	\$0.00	\$92.25	per week	Cost Recovery
M	\$94.00	\$96.00	\$0.00	\$96.00	per week	Cost Recovery
N	\$95.25	\$97.25	\$0.00	\$97.25	per week	Cost Recovery
O	\$81.75	\$83.75	\$0.00	\$83.75	per week	Cost Recovery
P	\$81.75	\$83.75	\$0.00	\$83.75	per week	Cost Recovery
Secure Car Spaco	\$1.00	\$1.00	\$0.00	\$1.00	per week	Cost Recovery

Name	Year 16/17 Last YR Fee (incl. GST)	Year 17/18 Fee (excl. GST)	Year 17/18 GST	Fee (incl. GST)	Unit	Pricing Policy
One Occupant Gas Charge (Stages 4 and 5 only)						
Weekly Gas Charge	\$0.00	\$2.73	\$0.27	\$3.00	per week	Cost Recovery
Two Occupants Gas Charge (Stages 4 and 5 only)						
Weekly Gas Charge	\$0.00	\$4.55	\$0.45	\$5.00	per week	Cost Recovery

Departure Fees

Option 1: Available on stages 1 to 4 units only and provides for payment of 70% of the normal (ie Option 2) cost of entry and no refund of the amount paid after 11 months. Option 2: Available on all independent living units and garages and provides for the amount being paid reduced by 6% for each year of occupancy on a daily pro-rata basis (maximum 30% reduction at 5 years).



Explanation Table

Label Keys

Last YR Fee (incl. GST)	Fee (incl. GST) (16/17)
Fee (excl. GST)	Fee (excl. GST) (17/18)
GST	GST Amount (17/18)
Fee (incl. GST)	Fee (incl. GST) (17/18)
Unit	Free Unit
Description	Description & Detail
Pricing Policy	Pricing Policy

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Classifications Keys

Pricing Policy

Cost Recovery	Cost Recovery
Market Rate	Market Rate
N/A	Not Applicable
Statutory	Statutory

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Appendix



Independent Living Units - Option 2 price review from 1/7/17

Table with columns: Stage 1, Unit, Type, Opt 2 Price, Proposed Opt 2 Price, Increase, % Increase. Contains units 1-15/16.

Table with columns: Stage 3, Unit, Type, Opt 2 Price, Proposed Opt 2 Price, Increase, % Increase. Contains units 70-88 and a median row.

Table with columns: Stage 5, Unit, Type, Opt 2 Price, Proposed Opt 2 Price, Increase, % Increase. Contains units 191-721 and a median row.

Table with columns: Stage 2, Unit, Type, Opt 2 Price, Proposed Opt 2 Price, Increase, % Increase. Contains units 19-89 and a median row.

Table with columns: Stage 4, Unit, Type, Opt 2 Price, Proposed Opt 2 Price, Increase, % Increase. Contains units 90-127 and a median row.

Overall average increase 6.10%

Item 10.1

Enclosure 3

Fee Name	Parent	Page
Index of all fees		
Other		
\$1,000,001 to \$10,000,000 plus \$0.40 / \$1,000 (or part) exceeding \$1,000,000	[Any other DA with the following values.]	55
\$1,000,001 to \$10,000,000 plus \$0.40 / \$1,000 (or part) exceeding \$1,000,000	[Any other DA with the following values.]	57
\$10,000,000 + plus \$0.27 / \$1,000 (or part) exceeding \$10,000,000	[Any other DA with the following values.]	55
\$10,000,000 + plus \$0.27 / \$1,000 (or part) exceeding \$10,000,000	[Any other DA with the following values.]	57
\$250,001 to \$500,000 plus \$0.85 / \$1,000 (or part) exceeding \$250,000	[Any other DA with the following values.]	54
\$250,001 to \$500,000 plus \$0.85 / \$1,000 (or part) exceeding \$250,000	[Any other DA with the following values.]	57
\$5,001 to \$250,000 plus \$1.50 / \$1,000 (or part) exceeding \$5,000	[Any other DA with the following values.]	54
\$5,001 to \$250,000 plus \$1.50 / \$1,000 (or part) exceeding \$5,000	[Any other DA with the following values.]	57
\$500,001 to \$1,000,000 plus \$0.50 / \$1,000 (or part) exceeding \$500,000	[Any other DA with the following values.]	54
\$500,001 to \$1,000,000 plus \$0.50 / \$1,000 (or part) exceeding \$500,000	[Any other DA with the following values.]	57
1		
1 B/room Luxury Spa Cabin	[Maximum Charges]	103
1 B/room Luxury Spa Cabin	[Minimum Charges]	103
1 kg in refillable container	[Bokashi]	79
1 kg in returnable/refillable container included with the starter kit	[Bokashi]	79
1 Month	[Childminding]	125
1 Month (Concession)	[Single Membership]	125
1 Month (Full)	[Single Membership]	125
1,100 litre container cardboard or paper recycling container	[Special Events and Casual Hire Waste and Recycling Charges]	88
10 Seater "Commuter"	[Day Care Meetings]	41
10 Seater "Commuter"	[Bus Hire – Non HACC Service]	42
10 Seater "Commuter" Cleaning penalty	[Bus Hire – HACC Groups]	41
100 people or more	[Meetings/Gatherings]	28
100 people or more	[Meetings/Gatherings]	29
12 months	[Low/Medium Risk Approval]	74
12 months	[High Risk Approval]	74
12 Months	[Childminding]	125
12 Months – 5 members or more	[Corporate Membership]	124
12 Months – 5 members or more	[Corporate Membership]	125

Page

Page 149 of 183

Parent

Fee Name

DRAFT

Item 10.1

Enclosure 3

Fee Name	Parent	Page
1 [continued]		
12 Months (Concession)	[Single Membership]	123
12 Months (Concession)	[Family Membership]	123
12 Months (Concession)	[Single Membership]	124
12 Months (Concession)	[Family Membership]	124
12 Months (Concession)	[Single Membership]	125
12 Months (Concession)	[Family Membership]	123
12 Months (Full)	[Single Membership]	123
12 Months (Full)	[Family Membership]	124
12 Months (Full)	[Single Membership]	124
12 Months (Full)	[Family Membership]	125
17 Seater "Coaster"	[Day Care Meetings]	41
17 Seater "Coaster"	[Bus Hire – Non HACCC Service]	42
17 Seater "Coaster" Cleaning penalty	[Bus Hire – HACCC Groups]	41
1st Child	[Swim School]	118
1st Child	[Swim School]	118
1st session	[Swim Coaching]	118
2		
2 B/room Luxury Spa Cabin	[Maximum Charges]	103
2 B/room Luxury Spa Cabin	[Minimum Charges]	103
24 months	[Low/Medium Risk Approval]	74
24 months	[High Risk Approval]	74
240 Litre Bin Additional Commercial Waste Service	[Non-Residential Waste Management]	86
240 litre food organics bin including processing cost	[Special Events and Casual Hire Waste and Recycling Charges]	88
240 litre garbage bin including tip fee	[Special Events and Casual Hire Waste and Recycling Charges]	88
240 litre recycling bin including processing cost	[Special Events and Casual Hire Waste and Recycling Charges]	88
2nd session / 3rd session	[Swim Coaching]	118
3		
3 B/room Luxury Spa Cabin	[Maximum Charges]	103
3 B/room Luxury Spa Cabin	[Minimum Charges]	103
3 months	[Low/Medium Risk Approval]	74
3 months	[High Risk Approval]	74
3 Months	[Childminding]	125
3 Months (Concession)	[Single Membership]	123
3 Months (Concession)	[Family Membership]	123
3 Months (Concession)	[Single Membership]	124

Fee Name	Parent	Page
3 [continued]		
3 Months (Concession)	[Family Membership]	124
3 Months (Concession)	[Single Membership]	125
3 Months (Full)	[Single Membership]	123
3 Months (Full)	[Family Membership]	123
3 Months (Full)	[Single Membership]	124
3 Months (Full)	[Family Membership]	124
3 Months (Full)	[Single Membership]	125
3 plus sessions	[Swim Coaching]	118
360 litre food organics bin including processing cost	[Special Events and Casual Hire Waste and Recycling Charges]	88
360 litre garbage bin including tip fee	[Special Events and Casual Hire Waste and Recycling Charges]	88
360 litre recycling bin including processing cost	[Special Events and Casual Hire Waste and Recycling Charges]	88
6		
6 months	[Low/Medium Risk Approval]	74
6 months	[High Risk Approval]	74
6 Months	[Charter/Lease]	125
6 Months (Concession)	[Single Membership]	123
6 Months (Concession)	[Family Membership]	123
6 Months (Concession)	[Single Membership]	124
6 Months (Concession)	[Family Membership]	124
6 Months (Concession)	[Single Membership]	125
6 Months (Full)	[Single Membership]	123
6 Months (Full)	[Family Membership]	123
6 Months (Full)	[Single Membership]	124
6 Months (Full)	[Family Membership]	124
6 Months (Full)	[Single Membership]	125
6pm – 10pm	[Auditorium]	37
9		
9am – 6pm	[Auditorium]	37
9am – 6pm	[Room in Auditorium]	37
A		
A	[Stage 2]	139
A	[Stage 2]	142
A0	[Large Format Photocopies]	61
A0 Size	[Colour Print]	129

Fee Name	Parent	Page
A [continued]		
A0 Size	[Colour Print]	131
A0 Size + Per hour charge	[Colour Print]	130
A1	[Large Format Photocopies]	61
A1 Size	[Colour Print]	129
A1 Size	[Colour Print]	131
A1 Size + Per hour charge	[Colour Print]	130
A2	[Large Format Photocopies]	61
A2 Size	[Colour Print]	129
A2 Size	[Colour Print]	131
A2 Size + Per hour charge	[Colour Print]	130
A3	[Laminating]	38
A3	[Photocopying colour]	126
A3 Colour	[Photocopies]	38
A3 Size	[Colour Print]	129
A3 Size	[Colour Print]	131
A3 Size + Per hour charge	[Colour Print]	130
A4	[Colour Print]	38
A4	[Laminating]	38
A4 Black & White	[Photocopying colour]	126
A4 Colour	[Photocopies]	38
A4 envelope	[Photocopies]	38
A4 Size	[Postage and Handling]	127
A4 Size	[Colour Print]	129
A4 Size + Per hour charge	[Colour Print]	131
A5 envelope	[Colour Print]	130
Accessibility Aqua	[Postage and Handling]	127
Accommodation Bond (Hostel Only)	[Swim School]	118
Accommodation Bond (Hostel Only)	[Standard/Phased Resident]	135
Accommodation Bond (Hostel Only)	[Protected Residents]	136
Accommodation Charge (Nursing Home Only)	[Non Standard Residents]	137
Accommodation Charge (Nursing Home Only)	[Protected Residents]	136
Accommodation Charge (Nursing Home Only)	[Non Standard Residents]	137
Accommodation Payment (RAD, DAP or combination)	[Non Standard Residents]	137
Additional 240L garbage bin	[Whole Facility – Admission after 1 July 2014]	138
Additional 240L recycle bin	[Waste and Recycling Charge]	80
Additional bin services, garbage, recycling and garden food organics	[Waste and Recycling Charge]	80
Additional Children	[Waste Management Services]	82
Additional Children	[Swim School]	118
Additional Children	[Swim School]	118

Fee Name	Parent	Page
A [continued]		
Additional Children	[Child Minding]	122
Additional cleaning	[Other Fees]	104
Additional cleaning	[Other Fees]	108
Additional cleaning	[Other Fees]	112
Additional Cleaning	[Other Fees]	103
Additional Cleaning	[Other Fees]	107
Additional Fee	[Rates Certificates – Sec 603]	15
Additional fees for Concurrence	[General Development Fees]	52
Additional Fees for Integrated Development	[General Development Fees]	52
Additional inspection fee for Building certificate	[Building Certificates]	58
Additional inspections	[Installation of Concrete Driveway Crossing]	95
Additional linen	[Other Fees]	106
Additional urgency fee	[Roads Act]	92
Admin fee for Concurrence Referrals	[General Development Fees]	52
Admin fee for Integrated Referrals	[General Development Fees]	52
Administration Fee	[Blue Haven Car Club Home]	44
Administration Fee	[Food Premises]	73
Administration Fee	[Mobile Food Van]	73
Administration Fee	[Annual Site Bookings]	109
Administration Fee	[Annual Site Bookings]	113
Administration fee for Dishonoured payments and cancelled cheques requiring to be reissued	[Miscellaneous Charges]	16
Administration Fee for the surrender of Burial Licences	[Other Cemetery Fees]	101
Adult (18 years and over)	[Extras]	110
Adult (18 years and over)	[Extras]	110
Adult (18 years and over)	[Extras]	111
Adult (18 years and over)	[Extras]	111
Adult Swim	[Pool Fees]	115
Adults – 18 years and over	[Extras]	106
Adults – 18 years and over	[Extras]	106
Adults (18 years & over)	[Extras]	104
Adults (18 years & over)	[Extras]	107
Adults (18 years & over)	[Extras]	108
Adults (18 years & over)	[Extras]	114
Adults (18 years & over)	[Extras]	114
Advertised Development	[Additional Fees for Development which has to be advertised]	53
Advertisement Fee for sale of item	[Abandoned Motor Vehicles]	67

Fee Name	Parent	Page
A [continued]		
Advertising Signs	[Development Application Fees]	50
Aerobics Room hire	[Fitness – Aerobics / Gym]	119
A-Frame signs or signs more than 900 x 900 mm	[Collection/Storage Fee for an impounded article]	66
A-Frame signs or signs under 900 x 900 mm after 6pm	[Collection/Storage Fee for an impounded article]	66
Air Conditioner	[Room in Auditorium]	37
Air Conditioner	[Extras]	114
All Months	[Extras]	114
All other areas	[Surf Beach, Saddleback Rooms and Upstairs Foyer]	20
All other films, concerts, community based theatrical performances	[Footpath Dining Consent]	33
All other films, concerts, community based theatrical performances	[Hire of Gerrington Town Hall]	26
All services	[Hire of Jambirogo School of Arts]	27
Aluminium and steel/scrap metal	[Brokered Services]	45
Amended application fee plus inspection fee above	[Metal]	78
Amusement devices	[Specific Tank Application Fees]	76
Annual Fee	[Inspections]	70
Annual Fee	[Surf Coaching and Tuition Permit]	30
Annual Fee	[Animal Agistment Permit]	30
Annual Fire Safety Statements processing fee	[Installation of Concrete Driveway Crossing]	95
Annual inspection fee (per caravan park site)	[General Development Fees]	52
Annual permit fee (separate charges for inspection fees relating to food handling, storage, public health)	[Caravan Parks & Manufactured Home Estates]	56
Annual rent (separate costs to be met by applicant includes any statutory advertising charges, Council's reasonable legal costs, fees for preparation of lease/licence documentation when out-sourced)	[Mobile Vending (Food/Beverage) on Approved Roads Permit]	30
Annual rent for lease or licensing of Council property (separate costs to be met by applicant includes any statutory advertising charges, fees for preparation of lease/licence documentation when out-sourced)	[Leases or Licences of Council and Crown Trustee Reserves]	31
Annual Rental – 11–20 participants	[Leases and Licences to Community, Sporting and Not-For-Profit Groups]	31
Annual Rental – 1–2 participants		
Annual Rental – 21–30 participants		
Annual Rental – 30+ participants		
Annual Rental – 3–10 participants		
Any subsequent notice or letter		
Application and consent renewal fee		
Application and/or Review of Application Determination		
	[Commercial and Personal Fitness Training Public Reserves Permit]	30
	[Commercial and Personal Fitness Training Public Reserves Permit]	30
	[Commercial and Personal Fitness Training Public Reserves Permit]	30
	[Commercial and Personal Fitness Training Public Reserves Permit]	30
	[Commercial and Personal Fitness Training Public Reserves Permit]	30
	[Notification Fees]	67
	[Footpath Dining Consent]	33
	[Fees for free application inspections under DCP 2012 – Chapter 3 – Preservation and Management of Trees and Vegetation]	75

Fee Name	Parent	Page
A [continued]		
Application Fee	[Personal Information]	17
Application Fee	[Other Information]	18
Application Fee	[Informal Access Applications]	18
Application Fee	[Septic Tank Application Fees]	76
Application Fee	[Swimming Pools Act]	59
Application for Certificate of Compliance	[Swimming Pools Act]	59
Application for exemption (Section 22)	[Caravan Parks & Manufactured Home Estates]	56
Application for initial approval of caravan park (per caravan park site)	[Modification of Consent]	54
Application for Modification of Development Consent – S96(2) or 96AA(1) EPA Act 1979	[Temporary Food Stall]	73
Application Processing Fee	[Septic Tank Application Fees]	76
Approval to operate application fee	[Sewage Licensing Scheme]	76
Approval to Operate application fee	[Installation Approvals]	55
Approvals under the Table to Section 68 of the Local Government Act (with the exception of Caravan Park & Manufactured Home Estates)	[Pool Fees]	116
Aqua – Active	[Pool Fees]	116
Aqua – booklet	[Pool Fees]	116
Aqua – booklet	[Pool Fees]	116
Aqua – booklet	[Pool Fees]	116
Aqua – booklet	[Pool Fees]	116
Aqua – Gentle	[Pool Fees]	116
Aqua–power	[Pool Fees]	116
Arboreal/green waste < 150mm diameter and processable	[Clean Mixed Waste]	78
Arboreal/green waste > 150mm diameter and processable	[Clean Mixed Waste]	78
Architectural Review Fee	[Development Application Fees]	51
Archive fee on all DA's & CD certificates	[General Development Fees]	52
Ash burial into standard plot	[Burial of Ashes]	101
Asphaltic Concrete	[Type of Road Pavement]	92
Asphaltic Concrete	[Type of Footpath]	93
Asphaltic Concrete / Bitumen / Concrete / Segmental Paving	[Roads (Carrageway Only)]	93
Asset Protection Fee	[Inspection Fees / Buildings Under Construction]	48
At owners request	[Surrender of Dogs and Cats]	68
Auction Sales	[Hire of Gerringong Town Hall]	26
Auction Sales	[Hire of Jamberoo School of Arts]	27
Authorisation for use of aerial photo negatives held at BHP Engineering W'gong (for 1988 & 1997 photos)	[Miscellaneous Fees]	60

Fee Name	Parent	Page
B		
B	[Stage 2]	139
B	[Stage 2]	142
Baby Gym – First Child	[Kindy and Baby Gym]	121
Baby Gym – Second	[Kindy and Baby Gym]	121
Bank guarantee / security deposit for uncompleted works	[Subdivision Certificate]	98
Basketball / Soccer	[Hire of Hall]	121
BBQ hire	[Children's Birthday Parties]	119
BCA Class 1 Structures	[Principal Certifying Authority (PCA) Packages]	50
BCA Class 1,2,3 and 4 Structures (per unit)	[Principal Certifying Authority (PCA) Packages]	50
BCA Class 10 Structures	[Principal Certifying Authority (PCA) Packages]	50
BCA Class 5,6,7,8 and 9 Structures 9 (per 500m2)	[Principal Certifying Authority (PCA) Packages]	50
Bed and Breakfast	[Not involving printing work]	49
Before 48 hours of the service	[Cancellations]	45
Between 1 & 25 people	[Meetings/Gatherings]	28
Between 1 & 25 people	[Meetings/Bathrooms]	29
Between 24 – 48 hours of the service	[Conciliations]	45
Between 26 & 50 people	[Meetings/Ceppings]	28
Between 26 & 50 people	[Meetings/Gatherings]	29
Between 51 & 99 people	[Meetings/Gatherings]	28
Between 51 & 99 people	[Meetings/Gatherings]	29
Beyond Blowhole' Book	[Miscellaneous Charges]	16
Bin Locking Device Supply and Installation	[Non-Residential Waste Management]	87
Bins for New Developments and Replacement Bins	[Waste Management Services]	83
Bitumen Footpaths	[Type of Footpath]	93
Black & White	[Computer Printout]	38
Boarding Houses	[Inspections]	70
Bokashi Bucket Starter Kit	[Bokashi Bucket Composting System]	79
Bond	[Hire of Gerringong Town Hall]	26
Bond	[Hire of Gerringong Town Hall]	26
Bond	[Hire of Jamberoo School of Arts]	27
Bond	[Hire of Warri Beach Progress Hall]	27
Bond	[Auditorium Hire – Commercial Rate]	41
Bond	[Kiama Community Arts Centre – (Old Fire Station)]	41
Bond	[Installation of Concrete Driveway Crossing]	95
Bond	[Stills Photography]	102
Bond – Downstairs Only	[Community not-for-profit, Kiama based organisations and government departments]	22
Bond – Upstairs Only	[Community not-for-profit, Kiama based organisations and government departments]	22
Bond – Whole Venue	[Community not-for-profit, Kiama based organisations and government departments]	22

Fee Name	Parent	Page
B [continued]		
Bond (for casual and regular hiring)	[Hire of Gerringong Town Hall]	25
Bond (for casual and regular hiring)	[Hire of Jamberoo School of Arts]	27
Boundary Adjustment	[Subdivision Certificate]	98
Building certificate for illegal building work additional fee	[Building Certificates]	58
Bulk earthworks only	[Construction Certificate]	96
Business Commercial/Industrial	[Rates]	134
Business Ordinary	[Rates]	133
Business Paper per ordinary meeting	[Business Paper]	19
Busker's Licence	[Inspections]	70
Busker's Licence	[Inspections]	70
Busker's Licence	[Inspections]	70
C		
C	[Stage 2]	139
C	[Stage 2]	142
Cabin	[Maximum Charges]	110
Cabin	[Minimum Charges]	111
Cabins	[Maximum Charges]	104
Cabins	[Maximum Charges]	104
Cabins	[Minimum Charges]	105
Cabins	[Maximum Charges]	106
Cabins	[Minimum Charges]	107
Cabins	[Minimum Charges]	108
Calico Bags	[Items for Sale]	76
Call out Fee	[Community not-for-profit, Kiama based organisations and government departments]	22
Camping day rate	[Other Fees]	112
Camping day rate extras	[Other Fees]	112
Car Parking and Section 94 & 94A Contributions	[Car Parking and Section 94 and 94A Contributions]	55
Carnival	[Schools]	117
Carnival cleanup	[Schools]	117
Cars 0.15 tonnes	[Green Waste]	77
Cars/Boats	[Extras]	114
Cars/Boats	[Extras]	114
Case Management	[Blue Haven Care in Home]	44
Casket is less than 1.1m in length	[Still Born and Infants Section]	101
Casual Hirer	[Hire of Gerringong Town Hall]	25
Casual Hirer	[Hire of Jamberoo School of Arts]	27

Fee Name	Parent	Page
C [continued]		
Casual Hirer	[Hire of West Beach Progress Hall]	27
Casual Use	[Hire of Hall]	120
Catering	[Community not-for-profit, Kiama based organisations and government departments]	23
Certificate Sec 149 Section 2 & 3	[Certificates – Sec 735A & Sec 149]	61
Certificate Sec 149 Sections 2 & 5 – Urgency fee	[Certificates – Sec 735A & Sec 149]	61
Certificate Sec 149 Sections 2, 3 & 5	[Certificates – Sec 735A & Sec 149]	61
Certificate Sec 735A / 121ZP	[Certificates – Sec 735A & Sec 149]	61
Certificates required within 24 hours	[Rates Certificates – Sec 603]	15
Certified Extract from Planning Instrument S150 EPA Act	[Miscellaneous Fees]	60
Change of Use	[Not involving building work]	49
Changing the Size of Garbage Bin	[Waste Management Services]	83
Charity Groups and Related Meetings	[Hire of Gerrington Town Hall]	26
Child Swim	[Pool Fees]	115
Children – 2 to 17 years	[Extras]	106
Children – 2 to 17 years	[Extras]	106
Children (2 to 17 years)	[Extras]	107
Children (2 to 17 years)	[Extras]	108
Children (2 to 17 years)	[Extras]	110
Children (2 to 17 years)	[Extras]	110
Children (2 to 17 years)	[Extras]	111
Children (2 to 17 years)	[Extras]	111
Children (2 to 17 years)	[Extras]	114
Children (2 to 17 years)	[Extras]	114
Children 2 to 17 years	[Extras]	114
Class 1 and 10 Structures	[Building Certificates]	104
Cleaning	[Other Fees]	58
Cleaning	[Other Fees]	103
Cleaning	[Other Fees]	104
Cleaning	[Other Fees]	107
Cleaning	[Other Fees]	108
Cleaning	[Other Fees]	112
Cleaning and washing of bin	[Waste and Recycling Charge]	80
Cleaning Bond	[Auditorium Hire – Community Groups]	40
Cleaning Bond	[Auditorium Hire – Private Hire]	40
Cleaning of bin	[Special Events and Casual Hire Waste and Recycling Charges]	88
Cleaning of container	[Special Events and Casual Hire Waste and Recycling Charges]	88
Clubhouse & Court hire	[Iluka Tennis Courts & Clubhouse Hire Permit]	31
Clubhouse and Court Hire for Tennis Associations	[Iluka Tennis Courts & Clubhouse Hire Permit]	31

Fee Name	Parent	Page
C [continued]		
Coffee cups	[Loss or Damage]	25
Colour	[Computer Printout]	38
Combined room venue hire – Saddleback and Surf Beach Room	[Saddleback, Surf Beach and Kendalls Meeting rooms]	21
Commercial	[Stills Photography]	102
Commercial (Non-Residential) Waste Management Service	[Non-Residential Waste Management]	86
Commercial Buildings over 500 m2	[Inspection Fees / Buildings Under Construction]	48
Commercial Buildings up to 500 m2	[Inspection Fees / Buildings Under Construction]	48
Community Recycling Centre Disposable Items	[Community Recycling Centre]	79
Compliance Certificate	[Compliance Certificates]	47
Compliance Certificate	[Compliance Certificates / Principal Certifying Authority Inspections (PCA)]	97
Compliance Cost Notice	[Protection of the Environment Operations Act (POEO)]	75
Concession / Student	[Fitness – Aerobics / Gym]	119
Concrete footpath	[Type of Footpath]	93
Concrete or segmental pavers	[Type of Road Pavement]	92
Conferences, Expos and Corporate Events	[Norfolk Room]	21
Conferences, Expos and Corporate Events	[Norfolk Room]	21
Conferences, Expos and Corporate Events	[Norfolk Room]	21
Conferences, Expos, Corporate Events	[Norfolk Room]	21
Consideration fee	[Temporary Licences]	32
Consideration fee	[Permanent Road Closure Applications (including sale of land) – where the land will vest in Council]	33
Consideration fee	[Lease of Airspace Public Road Reserves]	34
Consideration fee	[Acquisition or Disposal of Property]	34
Consideration fee	[Compulsory Acquisition]	35
Consideration fee	[Creation of Easements]	34
Consideration fee (separate costs to be met by applicant includes any statutory advertising charges, Council's reasonable legal costs, fees for preparation of lease/licence documentation when out-sourced)	[Lease Assignment]	32
Consideration fee for lease of public road	[Lease of Public Road]	33
Consideration fee for major areas (balconies, major structures)	[Awning Structures and Balconies Extending Over Public Footpath Areas Consent]	34
Consideration fee for minor areas (awnings, support posts, projections)	[Awning Structures and Balconies Extending Over Public Footpath Areas Consent]	34
Copy of original rate notice	[Miscellaneous Charges]	16
Cost of repair or replacement	[Property Damage / Loss]	65
Cost recovery for other services provided by Council for the purpose of filming	[Film Application Fees]	102
Council endorsement of 88B instrument	[Subdivision Certificate]	98

Fee Name	Parent	Page
C [continued]		
Council undertake (optional) review of plan of subdivision	[Subdivision Certificate]	98
Court Hire (Sport Clubs Only)	[Hire of Hall]	120
Court hire only	[Iluka Tennis Courts & Clubhouse Hire Permit]	31
Creche	[Creche Room Hire]	122
D		
D	[Stage 2]	139
D	[Stage 2]	142
DA Notification Fee – Value of development < \$5,000	[General Development Fees]	52
DA Notification Fee – Value of development > \$4,999	[General Development Fees]	52
DA Time Extension Request	[General Development Fees]	52
Daily maintenance fee	[Impounding Fees]	69
Damage deposit – bank guarantee	[Access Across Public Land]	30
Damage deposit – bank guarantee	[Carnival Hire Back Booth Licence]	32
Damages	[Other Fees]	103
Damages	[Other Fees]	104
Damages	[Other Fees]	107
Damages	[Other Fees]	108
Damages	[Other Fees]	112
Data projector and screen	[Equipment charges]	23
Day	[Hire of Gerringong Town Hall]	26
Day	[Auditorium Hire – HACC Groups]	39
Day	[Auditorium Hire – Community Groups]	40
Day	[Auditorium Hire – Private Hire]	40
Delivery and collection costs for 1,100 litre container	[Special Events and Casual Hire Waste and Recycling Charges]	88
Delivery and collection costs for 240 litre or 360 litre bin	[Special Events and Casual Hire Waste and Recycling Charges]	88
Delivery and collection of bin	[Waste and Recycling Charge]	80
Delivery of impounded dog/cat directly to owner	[Impounding Fees]	69
Demolition	[Detached Carports, Garages and the other non habitable structures]	49
Deposit on Amenities keys	[Other Fees]	104
Deposit on Amenities keys	[Other Fees]	106
Deposit on Amenities keys	[Other Fees]	112
Dept of Education program – pool entry	[Schools]	117
Desexed cat or dog	[Lifetime Registration Costs]	68
Desexed cat or dog owned by a pensioner	[Lifetime Registration Costs]	68
Design Fee	[Engineering Design Fee]	94
Designated Development	[Additional Fees for Development which has to be advertised]	53

Fee Name	Parent	Page
D [continued]		
Development Control Plans (DCP)	[Development Control Plans and Codes]	59
Development not involving the erection of a building, carrying out of a work, subdivision of land or demolition	[Development Application Fees]	50
Digital Mapping Data	[Digital Mapping Data]	131
Dinner plates	[Loss or Damage]	25
Direct Debit Administration Charge	[Memberships]	122
Direction to restrict existing posted traffic speed – Road & Footpath occupation <3m from traffic lane	[Roads Act]	91
Display Boards	[Miscellaneous Charges]	16
Dog Bags	[Items for Sale]	76
Dog/Cat Rehoming Agencies	[For the sale of any dog or cat placed in the ground not claimed (depending on breed)]	68
Double headstone, slab, tomb or large monument	[Plot Improvements]	101
Double Sided	[A4 Size Photographs B&W]	126
Double Sided	[A3 Size Photographs B&W]	126
Driveway application fee	[Installation of Concrete Driveway Crossing]	95
Drop tablecloths	[Linen Charges]	24
Dumping of cars at Minnamurra Waste and Recycling Centre	[Donating of Cars]	75
Dwelling Entitlement Search	[Miscellaneous Fees]	60
Dwelling house < \$100,001 in value	[Modification of Consent]	54
Dwelling house < \$100,001 in value	[DA not involving the erection of a building, the carrying out of work or demolition (50% of original DA fee)]	57
Dwelling—houses or work associated with a dwelling house less than \$100,001	[Development Application Fees]	50
Dwellings, additions, garages, pools, dual occupancies etc	[Inspection Fees / Buildings Under Construction]	48
E		
	[Stage 3]	140
	[Stage 4]	140
	[Stage 5]	141
	[Stage 3]	142
	[Stage 4]	143
	[Stage 5]	143
Earbuds for use of AV equipment	[Library Fees]	37
Early Exit Fee	[Memberships]	122
Earth Footpaths	[Type of Footpath]	93
Electrical Meter Door Key	[Quarterly]	113
Electricity Access Fee	[Quarterly]	113
Electricity Access Fee	[Quarterly]	113

Fee Name	Parent	Page
E [continued]		
Electricity Usage	[Quarterly]	113
Electronic copy	[Local Environment Plans]	62
Electronic copy of Plans or DCP, Guidelines	[Development Control Plans and Codes]	59
Elsewhere	[Inter-Library Loans]	37
Emailed copy of rates/insalment notice	[Miscellaneous Charges]	16
Engineering Plan Assessment and Approval – Greater than \$100,000 of work	[Roads Act]	92
Engineering Plan Assessment and Approval – Less than \$100,000 of work	[Roads Act]	92
English and Welsh BDM's with GRO reference number	[Births, Deaths and Marriages (BDM)]	127
Ensuite sites	[Maximum Charges]	104
Ensuite sites	[Minimum Charges]	104
Ensuite sites	[Maximum Charges]	105
Ensuite sites	[Minimum Charges]	106
Ensuite Sites	[Maximum Charges]	110
Ensuite Sites	[Minimum Charges]	111
Entire (undesexed) cat or dog	[Lifetime Realisation Costs]	68
Entire cat or dog owned by a registered breeder	[Lifetime Registration Costs]	68
Entree plates and bowls	[Loss of Damage]	25
Entry Fee	[Blue Haven Care In Home]	44
Environmental Protection Notice or Order (POEO 1997 section 94, 100 & 267)	[Protection of the Environment Operations Act (POEO)]	75
Evening	[Auditorium Hire – HACC Groups]	39
Evening	[Auditorium Hire – Community Groups]	40
Evening	[Auditorium Hire – Private Hire]	40
Event packdown – starts from	[Community not-for-profit, Kiama based organisations and government departments]	22
Event set up – starts from	[Community not-for-profit, Kiama based organisations and government departments]	22
Exceed 2,000m2	[All other classes]	59
Exceed 200m2 but not 2,000m2	[All other classes]	59
Exceeding \$1,000,000 but not exceeding \$10,000,000 plus \$1.19 / \$1,000 (or part) exceeding \$1,000,000	[Erection of dwelling house \$100,000 or greater or erection of building, carrying out work or demolition of building]	51
Exceeding \$10,000,000 plus \$1.19 / \$1,000 (or part) exceeding \$10,000,000	[Erection of dwelling house \$100,000 or greater or erection of building, carrying out work or demolition of building]	51
Exceeding \$250,000 but not exceeding \$500,000 plus \$2.34 / \$1,000 (or part) exceeding \$250,000	[Erection of dwelling house \$100,000 or greater or erection of building, carrying out work or demolition of building]	51
Exceeding \$5,000 but not exceeding \$50,000 plus \$3.00 / \$1,000 (or part) exceeding \$5,000	[Erection of dwelling house \$100,000 or greater or erection of building, carrying out work or demolition of building]	51

Fee Name	Parent	Page
E [continued]		
Exceeding \$50,000 but not exceeding \$250,000 plus \$3.64 / \$1,000 (or part) exceeding \$50,000	[Erection of dwelling house \$100,000 or greater or erection of building, carrying out work or demolition of building]	51
Exceeding \$500,000 but not exceeding \$1,000,000 plus \$1.64 / \$1,000 (or part) exceeding \$500,000	[Erection of dwelling house \$100,000 or greater or erection of building, carrying out work or demolition of building]	51
Exclusive pool hire	[Pool Fees]	116
Exhumations (Contractors) – Work to be completed at cost by contractor	[Other Cemetery Fees]	101
Exit Fee	[Blue Haven Care In Home]	44
Expedition Fee	[Subpoenas]	19
Expenses incurred	[Veterinary Expenses]	66
Extended permit (extended use of between 10 – 14 consecutive days)	[Reserves – Permits For Use]	28
Extended permit (extended use of between 5 – 9 consecutive days)	[Reserves – Permits For Use]	28
Extra Activity – Concession /Student	[Fitness – Aerobics /Gym]	119
Extra Activity – Full	[Fitness – Aerobics /Gym]	119
Extracts from Business Paper	[Business Paper]	19
F		
F	[Stage 3]	140
F	[Stage 3]	142
Family History Classes	[Commissioned Research]	126
Family Swim	[Pool Fees]	115
Farmland	[Rates]	133
Fast Track	[Inter-Library Loans]	37
Fee allocation of space for a memorial plaque	[Other Cemetery Fees]	101
Fee for copy of Building Certificate	[Building Certificates]	58
Fee for service	[Permanent Road Closure Applications (including sale of land) – where the land will vest in the Crown]	33
Fee for technical staff involvement in the assessment and/or preparation of supporting documentation	[Objections against Requirements of Regulations Under Clause 187 – Environmental Planning & Assessment Act Regulation]	58
Fee for technical staff involvement in the assessment and/or preparation of supporting documentation	[Objections against Requirements of regulations under Section 82 of the Local Government Act, 1993]	58
Fetes	[Hire of Gerringong Town Hall]	26
Fetes	[Hire of Jamberoo School of Arts]	27
Final	[Occupation Certificates]	47
First Child	[Child Minding]	122
First Impoundment	[Impounding Fees]	69
Fitness Vouchers – Concession	[Fitness – Aerobics / Gym]	120

Fee Name	Parent	Page
F [continued]		
Fitness Vouchers – Concession	[Fitness – Aerobics / Gym]	120
Fitness Vouchers – Full	[Fitness – Aerobics / Gym]	120
Fitness Vouchers – Full	[Fitness – Aerobics / Gym]	120
Flipcharts, paper and markers	[Equipment charges]	24
Food Organics (only) Service	[Non-Residential Waste Management]	87
Food premises notification	[Food Administration]	74
Food temperature thermometer	[Food Administration]	74
For Smaller Weddings	[Norfolk Room]	20
For Smaller Weddings	[Norfolk Room]	20
Full	[Fitness – Aerobics / Gym]	119
Full Day	[Meeting Room Hire]	122
Full Day Hire	[Auditorium Hire – HACC Groups]	39
Full Day Hire	[Auditorium Hire – Community Groups]	40
Full Day Hire	[Auditorium Hire – Private Hire]	40
Full Day Hire	[Auditorium Hire – Commercial Rate]	41
Full set of linen	[Other Fees]	106
Full set of linen	[Other Fees]	112
G		
G	[Stage 3]	140
G	[Stage 3]	142
Garage (no remote)	[Stage 1]	139
Garage (no remote)	[Stage 2]	139
Garage (no remote)	[Stage 3]	140
Garage (no remote)	[Stage 4]	140
Garage (no remote)	[Stage 1]	141
Garage (no remote)	[Stage 2]	142
Garage (no remote)	[Stage 3]	142
Garage (no remote)	[Stage 4]	143
Garage (remote and Stage 1)	[Stage 1]	139
Garage (remote and Stage 1)	[Stage 2]	139
Garage (remote and Stage 1)	[Stage 3]	140
Garage (remote and Stage 1)	[Stage 4]	140
Garage (remote and Stage 1)	[Stage 1]	141
Garage (remote and Stage 1)	[Stage 2]	142
Garage (remote and Stage 1)	[Stage 3]	142
Garage (remote and Stage 1)	[Stage 4]	143

Fee Name	Parent	Page
G [continued]		
Garage Rental Fee	[Stage 1]	141
Garage Rental Fee	[Stage 2]	142
Garage Rental Fee	[Stage 3]	142
Garage Rental Fee	[Stage 4]	143
Garden Plot for double ashes	[Residents]	99
Garden Plot for double ashes	[Non Residents]	100
Garden Plot for quadruple ashes	[Residents]	99
Garden Plot for quadruple ashes	[Non Residents]	100
General permit (use < 24 hours duration, one-off use)	[Reserves – Permits For Use]	28
Gerrigong Pics and Flicks	[Hire of Gerrigong Town Hall]	26
Glass	[Waste – Metal, Glass, Paper, Plastics, Used Oils]	78
Glass jugs	[Loss or Damage]	25
Glass/Aluminium, Steel, PET, HDPE – 240 Litre Bin	[Commercial Recyclable Materials Collection]	87
Glass/Aluminium, Steel, PET, HDPE – 360 Litre Bin	[Commercial Recyclable Materials Collection]	87
Glasses	[Loss or Damage]	25
Group Bookings	[Event]	107
Group Bookings	[Event]	108
Gym party	[Children's Birthday Parties]	119
Gymnastics class – 1 hour	[Gymnastics Classes]	121
Gymnastics class – 1.5 hours	[Gymnastics Classes]	121
H		
H	[Stage 4]	140
H	[Stage 4]	143
Hairdressing Shops	[Public Health]	70
Half Day	[Meeting Room Hire]	122
Half Day Hire	[Auditorium Hire – HACC Groups]	39
Half Day Hire	[Auditorium Hire – Community Groups]	40
Half Day Hire	[Auditorium Hire – Private Hire]	40
Half Day Hire	[Auditorium Hire – Commercial Rate]	41
Hall Hire	[Hire of Hall]	121
Hall Hire for Trade Events / Fairs	[Hire of Hall]	121
Hall Set Up Fee	[Hire of Hall]	121
Hard copy	[Local Environment Plans]	62
Hard copy of LEP instrument	[Certificates – Sec 735A & Sec 149]	61
High impact	[Film Application Fees]	102
High Risk	[Inspection Fee]	77

Fee Name	Parent	Page
H [continued]		
High speed wireless internet	[Equipment charges]	23
High speed wireless internet	[Equipment charges]	23
High speed wireless internet	[Equipment charges]	23
Hire Fee (including electricity charges)	[Carnival Hire Black Beach Licence]	32
Hiring of Latter Day Saints microfilm with number supplied	[Miscellaneous Fees]	128
Hiring of Latter Day Saints microfilm without number supplied	[Miscellaneous Fees]	128
Holiday vans with air conditioning	[Yearly]	109
Holiday vans with air conditioning	[Quarterly]	110
Holiday vans with toilet/shower	[Yearly]	109
Holiday vans with toilet/shower	[Quarterly]	110
Horse, Cow and other livestock	[Maintenance & Sustenance Fees]	66
Horse, Cow, Goat, Pig	[Release Fees]	65
House Number Sign	[Rural House Numbering]	131
I		
If other 240 litre bins are delivered with 1,100 container	[Special Events and Casual Hire Waste and Recycling Charges]	88
Improvement Notice	[Foot Administration]	74
Improvement notice or prohibition order for regulated system	[Public Health Administration]	72
Improvement notice or prohibition order Public Health Act 2010 and Regulations	[Public Health Administration]	72
Income tested Daily Care Fee	[Standard/Phased Resident]	135
Income tested Daily Care Fee	[Protected Residents]	136
Income tested Daily Care Fee	[Non Standard Residents]	137
Initial inspection fee	[Swimming Pools Act]	59
Initial inspection of vehicle/article	[Abandoned Motor Vehicles]	67
Initial Section 58H Certificate of Compliance Dangerous & Restricted Dog Breed Enclosures	[Sale of Dogs and Cats]	68
Inside Municipality		
Inspection	[Relocation of Dwellings Inspections]	55
Inspection	[Public swimming pool & spa pool microbial control]	71
Inspection	[Regulated system (Cooling tower & warm water systems) – Legionella Control]	71
Inspection	[Food Premises]	73
Inspection fee	[Mobile Food Van]	73
Inspection fee	[Major Temporary Events, Shows, Concerts]	73
Inspection fee	[Inspection Fee]	77
Inspection Fee	[Septic Tank Application Fees]	76
Inspection fee – associated structure	[Caravan Parks & Manufactured Home Estates]	56
Inspection fee for manufactured home & associated structure	[Caravan Parks & Manufactured Home Estates]	56

Fee Name	Parent	Page
I [continued]		
Inspection fee package	[Roads Act]	91
Inspection of 3-5 trees on the same site	[Fees for tree application inspections under DCP 2012 – Chapter 3 – Preservation and Management of Trees and Vegetation]	75
Inspection of 6-10 trees on the same site	[Fees for tree application inspections under DCP 2012 – Chapter 3 – Preservation and Management of Trees and Vegetation]	75
Inspection of up to 2 trees on the same site	[Fees for tree application inspections under DCP 2012 – Chapter 3 – Preservation and Management of Trees and Vegetation]	75
Install manufactured home, moveable dwelling & associated structure on land other than caravan park	[Caravan Parks & Manufactured Home Estates]	56
Inter ashes and fit memorial plaque onto existing plinth (excludes plaque)	[Residents]	99
Inter ashes and fit memorial plaque onto existing plinth (excludes plaque)	[Non Residents]	100
Interest on Overdue Rates and Charges	[Rates]	134
Internum	[Occupation Certificates]	47
Internal	[Review Applications]	18
Internal, incl driver	[Water Tanker – 1026]	89
Internal, incl driver	[12 Tonne Floor Hire – 1028]	90
Internal, incl driver	[Street Sweepel Hire – 1042]	90
Internal, incl operator	[Truck & DOG Combination]	89
Internal, incl operator	[Float Hire including Prime Mover – 1017]	89
Internal, incl operator	[Semi Trailer Tipper Hire – 1020]	89
Internal, incl operator	[Semi Trailer Walking Floor Trailer – 1020]	90
International	[To Send]	39
Internet – each device thereafter	[Other Fees]	109
Internet – each device thereafter	[Other Fees]	112
Internet – first device	[Other Fees]	109
Internet – first device	[Other Fees]	112
Internet charges – each device thereafter	[Other Fees]	105
Internet charges – first device	[Other Fees]	105
Internet rates – each device thereafter	[Other Fees]	107
Internet rates – first device	[Other Fees]	107
Internet Searching	[Library Fees]	36
Internet Training	[Library Fees]	37
Involving a new road	[Subdivision]	52

Fee Name	Parent	Page
J		
J	[Stage 5]	141
J	[Stage 5]	143
J	[Inter-Library Loans]	37
Journal Article		
K		
K	[Stage 5]	141
K	[Stage 5]	143
Kerb & Gutter construction	[Kerb and Gutter]	94
Kerb & Gutter Restoration	[Residential Kerb and Gutter Recoupment (Section 217 Roads Act)]	94
Key Bond	[Key Charges For Reserve Hire]	29
Key Bond	[Library Fees]	36
Key Bond	[Auditorium Hire - MCC Groups]	39
Key Bond	[Auditorium Hire - Community Groups]	40
Key Bond	[Auditorium Hire - Bantam Hire]	40
Key Bond	[Kiama Community Arts Centre - (Old Fire Station)]	42
Key Deposit	[Program Dining Consent]	33
Kiama and Gerringong Town Centres	[Miscellaneous Fees]	128
Kiama Family History Centre Administration fee	[Pool Fees]	116
Kiama Swim Club	[Kindy and Baby Gym]	121
Kindy Gym – Additional Children	[Kindy and Baby Gym]	121
Kindy Gym – First Child	[Kindy and Baby Gym]	121
Kitchen & adjacent room excluding hall	[Hire of Gerringong Town Hall]	26
L		
L	[Stage 5]	141
L	[Stage 5]	143
Landing permit – excludes government or emergency services.	[Helicopter Landing (Private and Commercial) Permit]	29
Lane hire	[Pool Fees]	116
Laptop	[Equipment charges]	24
Late Departure fee	[Other Fees]	103
Late Departure fee	[Other Fees]	104
Late Departure fee	[Other Fees]	106
Late Departure fee	[Other Fees]	108
Late Departure fee	[Other Fees]	112
Lectern, microphone, PA system and speakers	[Equipment charges]	24
Litigation Search Fee	[Miscellaneous Charges]	16
Local	[To Send]	39
Lockers	[Hire of Hall]	121

Fee Name	Parent	Page
L [continued]		
Low impact	[Film Application Fees]	102
Low Risk	[Inspection Fee]	77
M		
M	[Stage 5]	141
M	[Stage 5]	143
Main Cottage including Kitchen – Community/not-for-profit Hire Day	[Kiama Youth Resource Centre]	44
Main Cottage including Kitchen – Community/not-for-profit Hire Evening	[Kiama Youth Resource Centre]	44
Main Cottage including Kitchen – Private/Commercial Hire Day	[Kiama Youth Resource Centre]	43
Main Cottage including Kitchen – Private/Commercial Hire Night	[Kiama Youth Resource Centre]	43
Maintenance Bond (Engineering)	[Subdivision Performance]	96
Major	[Assessment Fee]	53
Major addition/amendment	[Amendments/adjustments to Kiama Development Control Plan 2012 or associated Guidelines]	60
Major event permit	[Permits – Permits For Use]	28
Major Planning Proposal	[Fee for initial lodgment, investigation and report to Council as to whether to prepare a planning proposal]	62
Major Planning Proposal	[Fee for the statutory processing of the plan]	63
Major Planning Proposal	[Fee for the initial investigation and report to Council as to whether to prepare a local environment plan]	63
Major Planning Proposal	[Fee for the statutory processing of the plan]	64
Major Planning Proposal	[Fee for the making and adoption of plan]	64
Markets	[Markets Licence]	31
Maximum	[Sale of Dogs and Cats]	68
Maximum	[Yearly]	109
Maximum	[Quarterly]	110
Maximum	[Yearly]	113
Maximum	[Quarterly]	113
Maximum Daily Care Fee	[Standard/Phased Resident]	135
Maximum Daily Care Fee	[Protected Residents]	136
Maximum Daily Care Fee	[Non Standard Residents]	137
Maximum Daily Care Fee	[Respite Resident]	138
Maximum Daily Care Fee	[Whole Facility – Admission after 1 July 2014]	138
Meal package	[Other Fees]	103
Meal package	[Other Fees]	105
Meal package	[Other Fees]	107
Meal package	[Other Fees]	109
Meal package	[Other Fees]	112

Fee Name	Parent	Page
M [continued]		
Means tested fee	[Whole Facility – Admission after 1 July 2014]	138
Medium impact	[Film Application Fees]	102
Member	[Personal Programs]	120
Microchipping Fee upon sale if applicable	[Sale of Dogs and Cats]	68
Microfiche Reproduction	[Microfiche Reproduction]	127
Microfilm Copy	[Library Fees]	37
Minimum	[For the sale of any dog or cat placed in the pound not claimed (depending on breed)]	68
Minimum	[Yearly]	109
Minimum	[Quarterly]	110
Minimum	[Yearly]	113
Minimum	[Quarterly]	113
Minimum charge	[Waste and Recycling Charge]	80
Minimum fee for a designated development	[Development Application Fees]	50
Minor	[Assessment Fee]	53
Minor addition/amendment	[Amendments/additions to Klarna Development Control Plan 2012 or associated Guidelines]	60
Minor modification of Consent (Section 96(1))	[Modification of Consent]	54
Minor modification of Consent (Section 96(1A) or 96AA(1))	[Modification of Consent]	54
Minor Planning Proposal	[Fee for initial lodgement, investigation and report to Council as to whether to prepare a planning proposal]	62
Minor Planning Proposal	[Fee for the statutory processing of the plan]	63
Minor Planning Proposal	[Fee for the initial investigation and report to Council as to whether to prepare a local environment plan]	63
Minor Planning Proposal	[Fee for the statutory processing of the plan]	64
Minor Planning Proposal	[Fee for the making and adoption of plan]	64
Modifications of Consent where advertising is required	[Additional Fees for Development which has to be advertised]	53
Modified Complying Development Certificate Application	[Industrial / Commercial Internal alterations / fit out]	49
Modified Construction Certificate	[Modification of Consent]	54
Monday – Friday	[Cleaning charges for community not-for-profit, Klarna based organisations and government departments]	23
Monday to Friday	[Lifeguard Hire Rates]	19
Monument re-openings, monument slab to be removed and refilled by Monumental Mason (at applicants expense)	[Other Cemetery Fees]	101
Mortuary	[Mortuary]	72
Multiple Dwelling Houses / Dual Occupancies / Integrated Housing	[Construction Certificates]	46
Multiple Dwelling Houses / Dual Occupancies / Integrated Housing – plus \$500 for each additional occupancy	[Complying Development Certificates]	48

Fee Name	Parent	Page
N		
N	[Stage 5]	141
N	[Stage 5]	143
Napkins	[Linen Charges]	24
Netball	[Hire of Hall]	120
New Zealand BDM's	[Births, Deaths and Marriages (BDM)]	127
Niche – In Brick Columbarium Wall	[Residents]	99
Niche – In Brick Columbarium Wall	[Non Residents]	100
Niche – In Granite Columbarium Wall	[Residents]	99
Niche – In Granite Columbarium Wall	[Non Residents]	100
No new roads	[Subdivision]	52
Non member	[Personal Programs]	120
Non-compliance Order 21 Section 124, Local Government Act 1993, Protection Of The Environment Operations Act and all other legislation	[Ranger Inspection Fee]	70
Not exceeding \$5,000	[Erection of dwelling or house \$100,000 or greater or erection of building, carrying out work or demolition of building]	51
Not exceeding 200m2	[All other classes]	59
Notepads and pens	[Equipment Charges]	24
Notice of Impound	[Notification Fees]	67
Notice to Owner to remove	[Modification Fees]	67
Notification fees to owner	[Collection/Storage Fee for an impounded article]	66
NSW BDM – pre 1856 copy of certificate with index number provided	[Births, Deaths and Marriages (BDM)]	127
NSW BDM – pre 1856 copy of certificate including search fee if no index number provided	[Births, Deaths and Marriages (BDM)]	127
NSW BDM – pre 1856 copy of certificate with index number provided	[Births, Deaths and Marriages (BDM)]	127
O		
O	[Stage 5]	141
O	[Stage 5]	143
Objections requiring concurrence of Departmental Chief Executive of Local Government	[Objections against Requirements of regulations under Section 82 of the Local Government Act, 1988]	58
Objections requiring concurrence of Secretary – Department of Planning and Infrastructure	[Objections against Requirements of Regulations Under Clause 187 – Environmental Planning & Assessment Act Regulation]	58
Occupation of Radio Base Station	[Saddleback Mountain Telecommunications Facility Licence]	32
Occupation of Radio Base Station	[Saddleback Mountain Telecommunications Facility Licence]	32
Occupation of Radio Base Station	[Saddleback Mountain Telecommunications Facility Licence]	32
Off Peak Periods	[Norfolk Room]	20

Fee Name	Parent	Page
O [continued]		
One Bedroom Unit	[Stage 1]	139
One Bedroom Unit	[Stage 1]	141
One-off	[Low/Medium Risk Approval]	74
One-off	[High Risk Approval]	74
Opening through kerb for drainage or other purposes	[Footpaths]	93
Organics Kiama Compost	[Waste and Recycling Services, Cleaning and Disposal Fees]	77
Other costs	[Impounding Act 1993 – Section 26(4)]	65
Other guests	[Yearly]	109
Other guests	[Quarterly]	110
Other guests	[Yearly]	113
Other guests	[Quarterly]	113
Outdoor Surf Safety Awareness Award	[Beach Lifeguard Services]	19
Outside Municipality	[Relocation of Buildings-Inspections]	55
Over 30 copies per A3 page	[Photocopies]	38
Over 30 copies per A3 page	[Photocopies]	38
Over 30 copies per A4 page	[Photocopies]	38
Over 30 copies per A4 page	[Photocopies]	38
Overdue items	[Library Fees]	36
P		
P	[Stage 5]	141
P	[Stage 5]	143
Paper & Cardboard	[Waste – Metal, Glass, Paper, Plastics, Used Oils]	78
Paper/cardboard and/or co-mingled recycling 1100 Litre Container	[Commercial Recyclable Materials Collection]	87
Parties, Balls, Weddings, Reunions, Dinners & Dances (Minimum hire 4 hours)	[Hire of Gerringong Town Hall]	25
Parties, Balls, Weddings, Reunions, Dinners & Dances (Minimum hire 4 hours)	[Hire of Jamberoo School of Arts]	27
Pass	[Child Minding]	122
Pass	[Child Minding]	122
Payment for Lost toy	[Library Fees]	36
Payment for missing pieces of toys/games/puzzles	[Library Fees]	36
Payment for other lost items	[Library Fees]	36
Payment for sand damage	[Library Fees]	36
PCA inspection fee	[Compliance Certificate & Principal Certifying Authority Inspections (PCA)]	97
PCA inspection fee (bulk earthworks only)	[Compliance Certificate & Principal Certifying Authority Inspections (PCA)]	97
Peak Periods	[Norfolk Room]	20

Fee Name	Parent	Page
P [continued]		
Per Project	[Commissioned Research]	126
Permit Application	[Commercial and Personal Fitness Training Public Reserves Permit]	30
Permit Fee – Annexe	[Annual Site Bookings]	109
Permit Fee – Annexe	[Annual Site Bookings]	113
Permit fee (separate charges for inspection fees relating to food handling, storage, public health)	[Mobile Vending (Food/Beverage) on Public Reserves (in conjunction with approved event) Permit]	31
Permit Renewal	[Commercial and Personal Fitness Training Public Reserves Permit]	30
Permit to create smoke burning vegetation	[Protection of the Environment Operations Act (POEO)]	75
Photocopies (A3)	[Miscellaneous Charges]	16
Photocopies (A4)	[Miscellaneous Charges]	16
Plastics	[Waste – Metal, Glass, Paper, Plastics, Used Oils]	78
Pool party	[Children's Birthday Parties]	119
Pool party	[Children's Birthday Parties]	119
Pool Sign	[Swimming Pools Act]	59
Postage and Handling	[Business Paper]	19
Powered Sites	[Maximum Charges]	110
Powered Sites	[Site – Up to 2 people]	114
Powered Sites	[Site – Up to 2 people]	114
Pre-school Child Swim	[Pool Fees]	115
Primary Frontage	[Residential Kerb and Gutter Recoupment (Section 217 Roads Act)]	94
Principal Certifying Authority Signs	[Miscellaneous Fees]	60
Private Function	[Norfolk Room]	21
Private lessons	[Swim School]	118
Private lessons	[Swim School]	118
Private lessons – Learn To Swim only	[Swim School]	118
Private lessons – Learn To Swim only	[Swim School]	118
Process and approve new road name for proposed roads to be dedicated to Council	[Subdivision Certificate]	99
Process full refund or partial return of bank guarantee / security deposit for uncompleted works	[Subdivision Certificate]	98
Process lodgement of bank guarantee / security deposit for uncompleted works	[Subdivision Certificate]	98
Processing Charge	[Personal Information]	17
Processing Charge	[Other Information]	18
Program	[Schools]	117
Program	[Schools]	117
Prohibited Development	[Additional Fees for Development which has to be advertised]	53

Fee Name	Parent	Page
P [continued]		
Property Inquiries (written response)	[Miscellaneous Fees]	60
Public Holiday	[Support Worker]	44
Public Library	[Inter-Library Loans]	37
Public non-reticulated drinking water supply	[Drinking Water – Non reticulated public supply]	72
Public Notification	[Abandoned Motor Vehicles]	67
Q		
Quantity over 30	[A4 Size Photocopies B&W]	126
Quantity over 30	[A3 Size Photocopies B&W]	126
Queensland BDM's	[Births, Deaths and Marriages (BDM)]	127
R		
Rates Certificate (sec 603)	[Rates Certificates – Sec 603]	15
Rates Searches	[Property Information]	15
Re-assessment	[Personal Programs]	120
Record number search fee	[Miscellaneous Fees]	128
Refund for withdrawal of subdivision works Construction Certificate	[Modification to Construction Certificate]	96
Refundable bond	[Other Fees]	103
Refundable bond	[Other Fees]	104
Refundable bond	[Other Fees]	106
Refundable bond	[Other Fees]	108
Refundable bond	[Other Fees]	112
Registering Certificate under EPA Act (Pt 4 lodgement)	[Registering Certificates]	47
Registration	[Public swimming pool & spa pool microbial control]	71
Registration	[Regulated system (Cooling tower & warm water systems) – Legionella Control]	71
Registration application fee	[Sewage Licensing Scheme]	76
Regular Hirer (> 5 bookings in the calendar year)	[Hire of Garrigong Town Hall]	25
Regular Hirer (> 5 bookings in the calendar year)	[Hire of Jamberoo School of Arts]	27
Regular Hirer (> 5 bookings in the calendar year)	[Hire of Werrri Beach Progress Hall]	27
Re-inspection	[Food Premises]	73
Re-inspection as a result of an improvement notice or prohibition order	[Public Health Administration]	72
Reinspection fee	[Sewage Licensing Scheme]	76
Reinspection fee – manufactured home	[Caravan Parks & Manufactured Home Estates]	56
Reinspection fee for annual inspection	[Caravan Parks & Manufactured Home Estates]	56
Reinspection fee for initial approval	[Caravan Parks & Manufactured Home Estates]	56
Re-inspection fees	[Inspection Fees / Buildings Under Construction]	48

Fee Name	Parent	Page
R [continued]		
Re-inspection fees – resulting from initial inspection	[Swimming Pools Act]	59
Reissue of approvals	[Roads Act]	91
RELN Compost Bin	[Compost Bins]	79
Removal and Disposal of Dead Animals	[Removal and Disposal of Dead Animals]	69
Re-notification Fee for Amended Plan	[Assessment Fee]	53
Replace Power Socket	[Annual Site Bookings]	109
Replace Power Socket	[Annual Site Bookings]	113
Replacement of lost bar codes	[Library Fees]	36
Replacement of lost borrower cards	[Library Fees]	36
Replacement of lost plastic hanger bags	[Library Fees]	36
Replacement of reserve key	[Key Charges For Reserve Hire]	29
Request for review of classification	[Fire and Emergency Services Levy Review]	15
Research and Support	[Library Fees]	37
Research Information	[Other Cemetery Fees]	101
Reservations	[Library Fees]	36
Reserve & Hall Hire – Administration fee	[Auction Hire – Commercial Rate]	41
Residential	[Rates]	132
Re-signing of plans & 88B instruments	[Subdivision Certificate]	98
Respite Booking Fee	[Respite Resident]	138
Round tablecloths	[Linen Charges]	24
Rural Collection Service	[Waste Management Services]	85
Rural Residential	[Rates]	132
S		
Safari Tent	[Maximum Charges]	110
Safari Tent	[Minimum Charges]	111
Sale of "Dangerous Dog" signs	[Sale of Dogs and Cats]	68
Saturday	[Lifeguard Hire Rates]	19
Saturday	[Cleaning charges for community not-for-profit, Kiama based organisations and government departments]	23
Saturday	[Support Worker]	44
Saturday – Public Holidays	[Where Beam Exists]	100
Saturday / Public Holidays	[Other Areas]	100
Saucers	[Loss or Damage]	25
Sauna	[Pool Fees]	115
Scanning	[Library Fees]	36
School Group	[Other Fees]	106

Fee Name	Parent	Page
S [continued]		
School Group	[Extras]	107
School Group	[Extras]	108
School Group	[Other Fees]	112
School Gym Sessions	[Fitness – Aerobics / Gym]	119
School Term memberships	[Fitness – Aerobics / Gym]	119
School Term Memberships	[Hire of Hall]	121
Schools	[Hire of Hall]	121
Scottish BDM's	[Births, Deaths and Marriages (BDM)]	127
Scottish BDM's – certificate index number search	[Births, Deaths and Marriages (BDM)]	127
Search fee – Engineering asset/plan information	[Engineering Asset Information]	94
Second Impoundment	[Impounding Fees]	69
Secondary Frontage	[Residential Kerb and Gutter Recoupment (Section 217 Roads Act)]	94
Section 138 Certificate – Road & Footpath occupation (application linked)	[Roads Act]	91
Section 138 Certificate – Road & Footpath occupation (low impact works)	[Roads Act]	91
Section 138 Certificate – Road & Footpath occupation (major works)	[Roads Act]	91
Section 138 Certificate – Road & Footpath occupation (on-road filming per location)	[Roads Act]	91
Section 138 Certificate – Road & Footpath occupation (on-road work zone only)	[Roads Act]	91
Section 138 Certificate – Road & Footpath occupation (site access only and fencing/hoardings in road reserve)	[Roads Act]	91
Section 144 Certificate Community Road event permit	[Roads Act]	91
Section 88B Conveyancing Act Assessment	[Conveyancing]	90
Section 88G Certificate	[Conveyancing]	90
Secure Car Space	[Stage 5]	141
Secure Car Space	[Stage 5]	143
Security deposit for protection of existing Council infrastructure adjoining a development proposal	[Footpaths]	93
Segmental paving	[Type of Footpath]	93
Segmental Paving / Asphalt	[Footpaths]	93
Senior Citizens & Pensioner Groups	[Hire of Gerrigong Town Hall]	26
Senior Citizens & Pensioner Groups	[Hire of Jamberoo School of Arts]	27
SEPP 65 Design Panel Review Fee	[Development Application Fees]	50
Sheep 1 to 100	[Release Fees]	65
Shopping Trolley	[Collection/Storage Fee for an impounded article]	66
Short Term Rental Accommodation (STRA)	[Waste Management Services]	85

Fee Name	Parent	Page
S [continued]		
Shower	[Pool Fees]	115
Single	[A4 Size Photocopies B&W]	126
Single	[A3 Size Photocopies B&W]	126
Single Dwellings	[Construction Certificates]	46
Single Dwellings	[Complying Development Certificates]	48
Single head or foot-stone or stone or concrete kerbing	[Plot Improvements]	101
Sites	[Maximum Charges]	104
Sites	[Minimum Charges]	104
Sites	[Maximum Charges]	105
Sites	[Minimum Charges]	106
Sites	[Maximum Charges]	107
Sites	[Minimum Charges]	108
Sites	[Minimum Charges]	111
Sites	[Skin Penetration]	71
Skin Penetration – High Risk	[Skin Penetration]	71
Skin Penetration – Low Risk	[Skin Penetration]	71
Skin Penetration Registration	[Skin Penetration]	71
Small Room – Community/not-for-profit Hire Day	[Kilma Youth Resource Centre]	43
Small Room – Community/not-for-profit Hire Evening	[Kilma Youth Resource Centre]	43
Small Room – Private/Commercial Hire Day	[Kilma Youth Resource Centre]	43
Small Room – Private/Commercial Hire Evening	[Kilma Youth Resource Centre]	43
Sound System / Microphone	[Hire of Gerringong Town Hall]	26
Spa	[Pool Fees]	115
Spa	[Pool Fees]	115
Special Approval	[Caravan Parks & Manufactured Home Estates]	56
Special medical needs waste collection charge (subject to application and approval)	[Waste Management Services]	82
Special Olympics Session	[Swim School]	118
Specific permit (use extends between 2 days and 4 days)	[Reserves – Permits For Use]	28
Specific permit for minor part of 1 day up to 16 separate times per year	[Reserves – Permits For Use]	28
Specific Research from fiche refs.	[Commissioned Research]	126
Specification Booklets	[Large Format Photocopies]	61
Sponsor 'Buy Name Brick' Peace Park	[Items for Sale]	76
Stage extension	[Equipment charges]	24
Standard envelope	[Postage and Handling]	127
Standard plot (1.2m x 2.4m)	[Residents]	99
Standard plot (1.2m x 2.4m)	[Non Residents]	100

Fee Name	Parent	Page
S [continued]		
State Records NSW Service fee	[Miscellaneous Fees]	128
Still born and infants section	[Residents]	99
Still born and infants section	[Non Residents]	100
Storage	[Abandoned Motor Vehicles]	67
Strata Certificate	[Subdivision Certificate]	98
Strata Certificate	[Subdivision Certificate]	98
Strata subdivision	[Subdivision]	52
Student	[Single Membership]	123
Student	[Single Membership]	123
Student	[Single Membership]	123
Student	[Single Membership]	123
Student	[Single Membership]	124
Student	[Single Membership]	124
Student	[Single Membership]	124
Student	[Single Membership]	125
Student	[Single Membership]	125
Student	[Single Membership]	125
Student	[Single Membership]	125
Study Room Commercial Use Hire	[Library Fees]	36
Study Room Hire	[Library Fees]	36
Subdivision Works Construction Certificate	[Construction Certificate]	96
Subdivision Works Construction Certificate Application Fee	[Construction Certificate]	96
Subdivision Works Construction Certificate Modification	[Modification to Construction Certificate]	96
Submission of documentation required by conditions of development consent	[Subdivision Certificate]	98
Subpoena Service	[Subpoenas]	19
Subsequent impounding	[Release Fees]	65
Subsequent inspection of item for Compliance	[Abandoned Motor Vehicles]	67
Sunday	[Lifeguard Hire Rates]	19
Sunday	[Cleaning charges for community not-for-profit, Kiama based organisations and government departments]	23
Sunday	[Support Worker]	44
Supply and install double plinth, inter first urn of ashes & fit memorial plaque (excludes plaque)	[Residents]	99
Supply and install double plinth, inter first urn of ashes & fit memorial plaque (excludes plaques)	[Non Residents]	100
Supply and install quadruple plinth, inter first urn of ashes & fit memorial plaque (excludes plaque)	[Residents]	99

Fee Name	Parent	Page
S [continued]		
Supply and install quadruple plinth, inter first urn of ashes & fit memorial plaque (excludes plaques)	[Non Residents]	100
Supply of food construction and handling information	[Food Administration]	74
Supply, service and cleaning charge (excluding Pavilion)	[Waste and Recycling Charge]	80
Surf Shaks	[Maximum Charges]	110
Surf Shaks	[Minimum Charges]	111
Swim	[Schools]	117
Swim Voucher	[Pool Fees]	115
Swim Voucher	[Pool Fees]	115
Swim Voucher	[Pool Fees]	115
Swimming pool registration on NSW Swimming Pool Register	[Swimming Pools Act]	59
T		
Talks to Groups	[Commissioned Research]	126
Talks to Groups	[Commissioned Research]	126
Tar & bituminous surfaces on all classes of base other than concrete	[Type of Road Pavement]	92
Targeted food safety check or follow up	[Food Premises]	73
Tea Towels	[Linen Charges]	24
Technology (IT) support for equipment usage at Council venues	[Miscellaneous Charges]	16
Term memberships	[Schools]	117
The inspection of landscape works and other technical inspections	[Landscape Compliance and Landscape Maintenance Inspections]	95
To receive	[Fax]	38
Torrens title and Community title	[Subdivision Certificate]	97
Torrens title and Community title	[Subdivision Certificate]	97
Torrens title and Community title	[Subdivision Certificate]	97
Torrens title and Community title	[Subdivision Certificate]	97
Towel Hire Deposit	[Hire of Hall]	121
Toy Library Family Annual Membership Fee	[Library Fees]	36
Transportation and Driving Fee	[Impounding Act 1993 – Section 26(1)]	65
Transportation and Driving Fees	[Impounding Act 1993 – Section 26(1)]	65
Trap Hire	[Impounding Fees]	69
Travel	[Support Worker]	44
Travel	[Brokered Services]	45
TV and DVD player	[Equipment charges]	24

Fee Name	Parent	Page
U		
Ultra low impact	[Film Application Fees]	102
Unapproved driveway fee	[Installation of Concrete Driveway Crossing]	95
Under S96AB of EPA Act 1979	[Review of modification application]	56
Units/Villas/Townhouses	[Inspection Fees / Buildings Under Construction]	48
Unpowered Sites	[Maximum Charges]	110
Unpowered Sites	[Site – Up to 2 people]	114
Unpowered Sites	[Site – Up to 2 people]	114
Unsealed	[Type of Road Pavement]	92
Up to \$5,000	[Any other DA with the following values]	54
Up to \$5,000	[Any other DA with the following values]	57
Urn	[Loss or Damage]	25
USB	[Library Fees]	36
Use of private Tow Truck	[Abandoned Motor Vehicles]	67
Used oils	[Waste - Metal (Glass, Paper, Plastics, Used Oils)]	78
Utilities/Trailer 1/2 loads 0.15 tonnes	[Green Waste]	77
Utilities/Trailer loads – tree lopping/lawn clippings	[Colour/Waste]	77
V		
Vacant Land Waste Management Charge	[Waste Management Services]	81
Valuation Fee	[Lease and Licence Rental Review]	32
Value \$100,001 to \$250,000	[Commercial / Industrial]	47
Value \$15,001 to \$50,000	[Dwelling Alterations and Additions Including Attached carports and garages]	46
Value \$15,001 to \$50,000	[Detached Carports, Garages and the other non habitable structures]	46
Value \$15,001 to \$50,000	[Dwelling Alterations and Additions including attached carports and garages]	48
Value \$15,001 to \$50,000	[Detached Carports, Garages and the other non habitable structures]	49
Value \$250,001 to \$500,000	[Commercial / Industrial]	47
Value \$500,001 to \$1,000,000	[Commercial / Industrial]	47
Value < \$100,000	[Fee for review of decision to reject a DA (under Section 82B)]	56
Value > \$1,000,000	[Fee for review of decision to reject a DA (under Section 82B)]	56
Value > \$100,000 < \$1,000,000	[Fee for review of decision to reject a DA (under Section 82B)]	56
Value over \$1,000,000	[Commercial / Industrial]	47
Value over \$50,000	[Dwelling Alterations and Additions Including Attached carports and garages]	46
Value over \$50,000	[Detached Carports, Garages and the other non habitable structures]	46
Value over \$50,000	[Dwelling Alterations and Additions including attached carports and garages]	48
Value over \$50,000	[Detached Carports, Garages and the other non habitable structures]	49
Value over \$50,000	[Industrial / Commercial Internal alterations / fit out]	49
Value up to \$100,000	[Commercial / Industrial]	47
Value up to \$15,000	[Dwelling Alterations and Additions Including Attached carports and garages]	46

Page 180 of 183

Page

Page 181 of 183

Parent

Fee Name

DRAFT

Item 10.1

Enclosure 3

Fee Name	Parent	Page
V [continued]		
Value up to \$15,000	[Detached Carports, Garages and the other non habitable structures]	46
Value up to \$15,000	[Dwelling Alterations and Additions including attached carports and garages]	48
Value up to \$15,000	[Detached Carports, Garages and the other non habitable structures]	49
Value up to \$50,000	[Industrial / Commercial Internal alterations / fit out]	49
Vehicle valuation by authorised valuer	[Abandoned Motor Vehicles]	67
Venue hire	[“Band Practice” Room]	22
Venue Hire	[Community not-for-profit, Kiama based organisations and government departments]	22
Venue Hire	[Kiama Community Arts Centre – (Old Fire Station)]	42
Venue Hire – Community/Not-For-Profit Hire	[Kiama Community Arts Centre – (Old Fire Station)]	42
Venue Hire – Community/Not-For-Profit Hire	[Kiama Community Arts Centre – (Old Fire Station)]	42
Venue Hire – Kendall Room	[Saddleback, Surf Beach and Kumballs Meeting rooms]	21
Venue Hire – Private/Commercial Hire	[Kiama Community Arts Centre – (Old Fire Station)]	42
Venue Hire – Private/Commercial Hire	[Kiama Community Arts Centre – (Old Fire Station)]	42
Victorian BDM's	[Burris Divalths and Marriages (BDM)]	127
Visitor Fee	[Other Fees]	105
Visitor Fee	[Other Fees]	108
Visitor Fee	[Other Fees]	112
W		
Washing machine & dryer	[Other Fees]	105
Washing machine & dryer	[Other Fees]	107
Washing machine & dryer	[Other Fees]	108
Washing machine & dryer	[Other Fees]	112
Waste and Recycling Service Charges for Tourist Accommodation	[Waste Management Services]	84
Waste received from Extended Regulated Area (ERA)*	[Section 88 Levy (payable to EPA)]	77
Waste received from outside SMA & ERA	[Section 88 Levy (payable to EPA)]	77
Waste received from Sydney Metropolitan Area (SMA)	[Section 88 Levy (payable to EPA)]	77
Waste Services applying to Waste Zones where Organics Kiama Collection services are provided	[Waste Management Services]	81
Waste, Recycling and Cleaning	[The Joyce Wheatley Community Centre]	39
Waste, Recycling and Cleaning	[Auditorium Hire – Commercial Rate]	41
Waste, Recycling and Cleaning	[Kiama Youth Resource Centre]	44
Waste, Recycling and Cleaning	[Drinking Water – Non reticulated public supply]	72
Water carters	[Support Worker]	44
Weekday – Monday to Friday 6am – 6pm	[Where Beam Exists]	100
Weekdays	[Other Areas]	100
Weekdays – Internal only, incl operator	[Front End Loader – 1005]	89

Fee Name	Parent	Page
W [continued]		
Weekends – Internal only	[Front End Loader – 1005]	89
Weekly Gas Charge	[One Occupant Gas Charge (Stages 4 and 5 only)]	144
Weekly Gas Charge	[Two Occupants Gas Charge (Stages 4 and 5 only)]	144
Weeknight – Monday to Friday 6pm to 6am	[Support Worker]	44
Wet Area Extra Activity	[Pool Fees]	116
Wet Area Extra Activity	[Pool Fees]	117
Where labour & other costs involved additional to/or without plant hire	[Private Works On-Costs]	90
White Goods and Steel	[Metal]	78
White linen tablecloths	[Linen Charges]	24
Whiteboards and markers	[Equipment charges]	24
Within 24 hr of service	[Cancellations]	45
Within Australia	[To Send]	39
Worm Farms	[Worm Farms]	78
Written reply	[Miscellaneous Fees]	60
Y		
Youth Group	[Hire of Hall]	120

Income and Expenditure 2017-18

Overview

Council's revenue and accounting policies are kept in accordance with the Australian Accounting Standards Board.

Council abides by the:

- Local Government Act (1993)
- Local Government (General Regulation 2005)
- Local Government Code of Accounting Practice and Financial Reporting.

Income and expenditure estimates 2017-18

Our Delivery Program and Operational Plan include Council's predicted expenses and revenues.

Council prepares its budget with the objectives of:

- meeting Council's policies and procedures
- maximising income from all existing sources in line with Council's policies
- providing works and services at sustainable levels
- achieving economy of operation
- achieving further self-funding opportunities where appropriate.

The 2017-18 estimates are prepared as a balanced budget excluding depreciation.

All Councils continue to face increasing difficulty in being able to retain the current service levels they provide to the community.

This is due to the combination of a decline in government grants in real terms, state government rate pegging legislation that has seen rating revenue fall below the inflation level for the past decade, cost shifting to local government by other levels of government, and increasing cost of materials and contracts.

We continue to review service levels in line with budget constraints. Council aims to continue to provide a high level of service, however the above factors may result in reduced service levels in some areas in the future.

Council's Waste Business Unit will continue to operate our waste management services.

Revenue policy for ordinary rates to be levied

Council will continue to levy base charges (introduced in 1994-95) to residential and farmland categories. Council calculates rates by:

**rate bill = base rate +
(land value x ad valorem amount)**

The Business-Ordinary category will once again be totally based on land value.

A maximum pension rebate of \$250 per year (subject to Ministerial approval) will be applied to properties where person(s) meet eligible pensioner criteria.

The Independent Pricing and Regulatory Tribunal has set the rate peg increase at 1.5%.

Council's draft rating policy is as follows:

WITH RATE VARIATION OF 1.5%

Category	Sub-category	Ad valorem	Base Amount			Total rate yield \$
			\$	Base amount yield % of category	Base amount yield	
Residential	-	0.0017	702.00	49.47	6,546,234.24	13,250,053
Residential	Rural Residential	0.0019	702.00	25.92	91,260.00	352,055.36
Farmland	-	0.001249	702.00	28.60	164,268.00	574,414.80
Business	Commercial / Industrial	0.004791	702.00 minimum applies	Nil	Nil	1,200,729
Business	Ordinary	0.003438	Nil	Nil	Nil	44,565.73

Categorisation of land

In accordance with Section 514 of the *Local Government Act 1993* each parcel of land within our municipality is categorised for rating purposes and all categories are now declared as at 30 June 2016.

Valuations | Base date 1/7/2017

The rates levied in the 2017-18 year are based on total land values of \$4,649,383,419. The base date is from 1 July 2016 and is determined by the Valuer General's Department.

Statement of rating categorisation

Residential

Base amount \$702.00 (49.47%)
applied to all land parcels

Ad valorem rate of 0.0017 cents in the dollar on a rateable value of \$3,943,423,237 including mixed development properties will be applied.

Estimated yield \$13,250,053.74

No minimum rates apply.

Rural Residential

Base amount \$702.00 (25.92%)
applied to all parcels of land

An ad valorem rate of 0.0017 cents in the dollar on a rateable value of \$137,260,712 will be applied.

Estimated yield \$352,055

No minimum rates apply.

Farmland

Base amount \$702.00 (28.60%)
applied to all land parcels

Ad valorem rate of 0.001249 cents in the dollar on a rateable value of \$328,380,200 will be applied.

Estimated yield \$574,415

No minimum rates apply.

Business—Ordinary

Ad valorem rate of 0.003438 cents in the dollar only on a rateable value of \$12,962,690 will be applied.

Estimated yield \$44,565.73

No minimum rates apply.

Business—Commercial/Industrial

Ad valorem rate of 0.004791 cents in the dollar on a rateable value of \$227,356,580 including mixed development properties will be applied.

Minimum rate for properties with a land value under \$145,538. \$702.00

Interest on rates and charges

Each year the Office of Local Government advises and sets the maximum interest rate that Councils can apply to overdue rates and charges. The 2017-18 interest rate is 8%.

Revenue policy for charges proposed to be levied

Council is authorised under the Local Government Act 1993 to apply a charge for the various services it provides. Council proposes the following charges for 2017-18.

Domestic Waste Management Charge

Council proposes to levy an annual Domestic Waste Management Charge for providing domestic waste management services to properties located in the municipality's urban areas that are categorised as residential or rural/rural residential premises located along designated waste collection routes.

The Domestic Waste Management Charge is based on the size of garbage bin selected by the property owner. However where premises are used as Short Term Rental Accommodation (STRA) the largest garbage bin size (240 litre) service must be provided as a minimum.

A separate Domestic Waste Management Charge will be charged to each property, unit, flat or dwelling within residential properties that use shared bins, such as multi-dwelling housing, seniors housing, shop top housing, and residential flat building.

Council determines its annual Domestic Waste Management Charge and Rural Collection Service Charge by considering all reasonable costs it expects to incur.

Costs include:

- garbage, garden and food organics and recycling collection and processing fees
- Kerbside Clean-up and Bulky Waste Drop-Off services
- ongoing waste depot rehabilitation works
- future waste transfer and facilities
- waste disposal costs
- NSW Government's Section 88 Waste Levy charged to Council.

There will be a 3% increase to the Kiama Municipality's Domestic Waste Management Charge in 2017-18.

Shellharbour Council's tipping fees are expected to increase 3.1% from \$355 per tonne (GST inclusive).

These tipping fees include the state government's Section 88 Waste Levy payment of \$139.80 per tonne (paid to the NSW Environmental Protection Authority) and operating costs of \$226.20 per tonne paid to Shellharbour Council.

8,843 waste services will be provided to urban premises in 2017-18. Approximately 280 vacant land properties will be subject to the Vacant Land Waste Charge.

The estimated income from Council's Domestic Waste Management Charges will be approximately \$5,224,700.

Collection frequency

The type of collection service and frequency will be a fortnightly garbage service, a weekly recycling service and a weekly garden waste/ food organics service.

Special collection services arrangement will be made for premises that use shared bins or where special home medical treatments occur and subject to application and approval.

The service day and frequency of the collection may be different for residential properties that use shared bins, such as multi-dwelling housing, seniors housing, shop top housing, and residential flat building.

Our Garden Waste or Garden Waste/Food Organics collection service is also available to these types of premises.

One kerbside clean up and one household bulky waste drop-off service will apply to all urban zones.

Short Term Rental Accommodation (STRA)

For premises used as STRA for holiday purposes.

As a minimum requirement, urban residential STRA must be in receipt of (and charged the applicable domestic waste management charge for) the equivalent of the largest size urban residential waste service. The annual charge is \$730.55.

The service consists of a 240 litre garbage bin (serviced fortnightly), 240 litre recycling bin (serviced weekly), 240 litre garden waste and food organics bin (serviced weekly), one kerbside clean up service and one household bulky waste drop off.

In the case of multi-unit developments with limited storage space, shared garbage, recycling and organics bin may be made available by Council.

If the waste generated by the STRA exceeds the capacity and collection frequency of this service, the following options are available:

- Order an additional fortnightly 240 litre all-red bin. An additional annual domestic waste management charge and initial bin purchase will be required.
- Order additional weekly garden waste/ food organics service.
- Engage a waste contractor to remove excess waste from the property as required.

URBAN AREA SERVICES	
Services applying to urban collection zones	Annual charge
<ul style="list-style-type: none"> Fortnightly garbage 240 litre bin Weekly recycling 240 litre bin Weekly garden waste/food organics 240 litre bin* One Kerbside Clean-up Service One Household Bulky Waste Drop-off 	\$730.55
<ul style="list-style-type: none"> Fortnightly garbage 140 litre bin Weekly recycling 240 litre bin Weekly garden waste/food organics 240 litre bin* One Kerbside Clean-up Service One Household Bulky Waste Drop-off 	\$544.45
<ul style="list-style-type: none"> Fortnightly garbage 80 litre bin Weekly recycling 240 litre bin Weekly garden waste/food organics 240 litre bin One Kerbside Clean-up Service One Household Bulky Waste Drop-off 	\$519.70
	\$1,317.55 \$100 cancellation fee applies

* Subject to application and approval, an 80 litre or 140 litre bin can be provided for multi-unit dwellings only. No charges apply for the supply and delivery of these replacement bins, when the exchange of bins has taken place.

Special medical needs waste collection charge (subject to application and approval)

Annual charge	80 litre	140 litre	240 litre
	\$519.70	\$544.85	\$730.55

Households with special home medical treatments may apply for a weekly garbage service.

- Includes recycling and garden/food organic services applicable to household Waste Zone
- One kerbside clean-up service
- One household bulky waste drop-off

Other domestic waste management charges

	Annual charge
• Vacant Land Waste Charge	\$60.00
• Additional recycling 240 litre bin (plus additional bin purchase charge)	\$92.70
• Additional garden waste /food organics 240 litre bin (plus additional bin purchase charge)	\$92.70
• Additional 240 litre garbage bin serviced fortnightly. Must have existing 240l waste service. (Plus additional bin purchase charge).	\$268.00

All 10 waste zones in urban areas receive OK Organics Kiama collection service.

Households have embraced the OK Organics Kiama service and this has resulted in a 40% decrease in waste being sent to landfill, based upon previous disposal tonnage data.

The total recycling and resource rate is currently 75%.

The organics collected are now being processed on a contract basis by Soilco Pty Ltd, at a new, state of the art local composting facility.

The compost and recycled organics products produced from this facility comply with the required Australian Standards. This will reduce the amount of waste going to landfill and disposal costs and will also result in better environmental outcomes.

We acknowledge that certain premises and occupants may not require a large 240 litre organics or recycling bin. On application and approval, a smaller 80 litre or 140 litre bin can be provided. No charges for the supply and delivery of these replacement bins apply when the exchange of bins has taken place.

Contamination of bins and inspections

To comply with Council's recycling and food and garden organics collection and processing contracts, bin inspections are conducted at random to assess contamination levels and prohibited materials. If contamination is present it may mean that the organics and recyclable materials cannot be processed and it has to be disposed of at landfill at a significant cost.

Fact sheet 'OK Organics Kiama Bin Contamination' on our website has more information on prohibited and hazardous materials that cannot be placed in organics, recycling or garbage bins. Information is also provided on what action will be taken by Council when non-compliance occurs. This includes bins not being collected until the non-compliant materials are removed.

Changing bin size

No administration charge will apply for downsizing a garbage, recycling and/or food and garden organics bin from a 240 litre to either a 140 litre or 80 litre bin.

A \$35 administration and delivery fee will apply when increasing a garbage bin to either a 140 or 240 litre bin. No administration charge will apply if a second-hand bin is able to be provided when upsizing. Bins to be replaced must be collected and returned to Council.

New developments | Damaged/stolen bins

Separate charges apply for the supply and delivery of new or replacement garbage/recycling/food and garden organics bins to new premises:

- 360 litre bin \$117.00
- 240 litre bin \$ 82.00
- 140 litre bin \$ 76.00
- 80 litre bin \$ 70.00

The property owner of a new development is responsible for paying the charges for all new bins, except where shared bins are approved.

The body corporate or community manager is responsible for paying the charges for all new or replacement bins in developments such as multi-unit housing, seniors living or community title developments.

Bins, lids, or wheels damaged or broken due to normal servicing activities will be replaced (new or used) at no cost. Stolen or vandalised bins will be replaced if replacement bin(s) are new, the above charges apply.

URBAN AREA NON-RESIDENTIAL PROPERTIES

Multi-storey tourist accommodation

The following charges will apply to premises that are zoned or defined as multi-storey tourist accommodation.

Different charges apply to residential premises that are used as Short Term Rental Accommodation (STRA) for holiday purposes.

	Annual charge
• Weekly garbage 80 litre bin	\$457.00
• Fortnightly recycling 240 litre bin* (suitable for a one bedroom apartment/unit)	
• Weekly garbage 140 litre bin	\$481.00
• Fortnightly recycling 240 litre bin* (suitable for a two bedroom tourist apartment/unit)	
• Weekly garbage 240 litre bin	\$694.00
• Fortnightly recycling 240 litre bin* (suitable for three bedroom tourist apartment/unit)	

*No food waste and garden organics collection service, Kerbside Clean Up Service or Household Bulky Waste Drop-off provided. Additional garbage and recycling services can be provided subject to applicable charges.

Commercial garbage, recycling and food organics

	Annual charge
• Weekly garbage 240 litre bin	\$711.00
• Weekly recycling 240 litre bin	
• Weekly food, garden organics 240 litre bin*	
• Weekly garbage 240 litre bin	\$647.00
• Fortnightly recycling 240 litre bin	
• Weekly food and garden organics 240 litre bin*	

*The weekly garden and food organics service is only available to childcare centres, pre-schools, churches, neighbourhood and community centres, rural fire and emergency services premises or other similar facilities upon request and approval.

- (a) Each additional garbage or recycling service:
- 240 litre bin \$13.30 per service

Note: If a GST Australian Tax Office ruling applies in the future, GST will be added to the above charges.

Commercial recyclable materials collection (per service)

Paper/cardboard and/or co-mingled recycling (GST inclusive)

• 1100 litre container	\$21.00
Glass, aluminium, steel, PET, HDPE, etc (GST inclusive)	
• 240 litre bin	\$10.00
• 360 litre bin	\$15.00

Food organics (only)

Subject to a service being provided by Council, a food organics (only) collection service may be available to commercial food premises, holiday parks and aged care facilities.

The weekly service charge (GST inclusive) applies:

• 1 x 240 litre bin	\$25.30
• 3 x 240 litre bins	\$50.60
• 4 x 240 litre bins	\$67.50
• 6 x 240 litre bins	\$101.20

(b) Special events and casual hire charges

Waste services may be hired for special events or on a casual basis. Charges (GST included) include bin hire and servicing, delivery, collection and cleaning, tip or processing fees.

• 240 litre bin garbage bin	\$19.50
• 360 litre bin garbage bin*	\$29.00
• 240 litre bin recycling bin	\$19.50
• 360 litre bin recycling bin *	\$29.00
• 240 litre bin food organics bin*	\$19.50
• 360 litre bin food organics*	\$29.00
• Delivery and collection costs for 240 or 360 litre bin (per bin)	\$4.70
• 1100 litre container cardboard or paper or mixed recycling container	\$46.85
• Delivery and collection costs for 1100 litre container*	\$46.85
(If delivered along with 240 litre bins [per container])	\$28.55
• Bin cleaning (per bin)	\$4.70
• Container cleaning (per container)	\$16.50

*subject to implementation of OK Organics Kiama service.

RURAL COLLECTION SERVICE

Council proposes to levy an annual charge for providing

	Annual charge
• Fortnightly garbage	\$ 425.00*
• Fortnightly recycling	
• One Household Bulky Waste Drop-Off	

fortnightly garbage and recycling collection services to premises in rural areas upon request.

* Additional charges apply for the purchase of bins if needed.

The following services are not included in rural collections:

- kerbside clean up
- OK Organics Kiama
- Weekly recycling.

Onsite sewage management facilities

Approximately 940 onsite sewage management facilities are located in the Kiama Local Government Area. Under the Local Government Act 1993 these facilities are required to be classified as either high or low risk.

High risk sites are inspected annually. A charge of \$150.00 per annum applies.

Low risk sites are inspected a minimum of every four years. An annual charge of \$40.00 (\$160.00 total) applies.

Revenue policy for fees proposed to be charged

Under Section 608 of the *Local Government Act 1993*, Council may charge and recover an approved fee for its services. Fee for service charges may not be placed on services provided (or proposed to be provided) annually for which Council is authorised or required to charge an annual fee.

Services where an approved fee may be charged include:

- supplying a service, product or commodity
- giving information
- providing a service related to Council's regulatory functions including receiving an application for approval, granting an approval, conducting an inspection and issuing a certificate
- allowing admission to any building or enclosure.

Pricing policy for proposed fees

Council must consider the following when establishing approved fees:

- the cost of provision of the service
- recommended prices suggested by outside bodies
- the importance of the service
- legislation that regulates certain fees
- Goods and Services Tax legislation.

Proposed charges for works on private land

Council may carry out lawful work of any kind on private land, with the agreement of the owner or occupier of that land. Charges for private works are:

External plant hire	Reviewed annually based on a commercial rate of return on capital invested
Additional labour	Actual cost plus 36.9% for overheads
Stores and materials	Actual cost plus 25% for overheads
Administration	10% of the total costs of the works

Proposed loan borrowings

Council is proposing to borrow new funds of up to \$32.5M for the Blue Haven Kiama Centre of Excellence in Aged Care and the Gerrington School of Arts Museum and Library Project.

Stormwater Management Service Charge

The Local Government Act 1993 was amended in 2005 to allow Councils to levy a stormwater management service charge (SMSC). This change was made in recognition of councils' needs for sustainable funding to support their key role in stormwater management.

Land within an urban area (a city, town or village) that is in the residential and business categories for rating purposes, except vacant land, will be charged the stormwater management levy. This charge can only be levied when a council provides additional or a higher level of stormwater management service.

There are no pensioner rebates offered for the annual stormwater management services charge.

What is stormwater management?

For the purpose of the new annual stormwater management services charge, stormwater management is defined as the management of the quality and quantity of stormwater that flows off a parcel of privately owned, developed urban land.

Stormwater Management Service Charge (SMSC)	
	Annual charge
• Residential property	\$25
• Residential strata units	\$12.50/unit
• Business properties	\$25/350m ² (or part thereof)
• Business strata lots	\$25/350m ² (or part thereof) divided on a prorata basis between the lots)

Item 10.1

Enclosure 4

Kiama Municipal Council 2017-18 Income Statement

	Draft budget 2017-18 \$('000)
Operating revenues	
Rates and annual charges	21,140
User charges and fees	16,856
Interest	1,734
Other revenues	2,011
Grants and contributions provided for operational purchases	12,756
Grants and contributions provided for capital purposes	2,432
Net gain/(loss) on disposal of assets	3,807
Total operating revenues	60,735
Operating expenses	
Employee costs	24,408
Interest charges	195
Materials and contracts	18,902
Depreciation	6,448
Other expenses	3,545
Total operating expenses	53,499
Net operating result for the year (deficit)/surplus	7,236
Net operating result before capital items (deficit)/surplus	4,804
Summary	
Net operating result for the year (deficit)/surplus	7,236
add back depreciation	6,448
sub total	13,684
Balance sheet items	
Less capital purchases	45,562
Less principal debt servicing	814
Plus asset held for resale proceeds	-
Loan funds utilised	32,500
Less cash and investments (net transfers from restricted assets)	192
TOTAL	0

Item 10.1

Enclosure 4

Capital New Program 2017-18

CAPITAL NEW PROJECTS	ESTIMATED COST	REVENUE	SECT 94 RECOUP	SECT 94	GRANT	LOANS	RESERVES
Council Admin Building-Upgrade Stage 1	200,000	200,000					
Gerringong Library & Museum-Upgrade	2,755,000	2,755,000					
Cnr Churchill & Chapel Streets Jamberoo- Drainage reconstruction	40,000	40,000					
Barney Street- Belvedere St to Irvine St	44,700	44,700					
Blackwood Street- Rowlins Rd to Mick Cronin Oval entrance	22,600	22,600					
Bland Street- Old Saddleback Road to Greyleigh Drive	2,500	2,500					
Boanyo Avenue- Gwinganna Ave to Coastal Walking Track	43,400	43,400					
Hillingdon Crescent- To Existing Stairs	3,500	3,500					
Terralong Street- Widen Footpath adj to Blue Haven Village	17,300	17,300					
Terralong Street (north side)- Brown Street to Colley Drive	16,000	16,000					
Charles/Oxley Avenue, Kiama Downs- Pedestrian Refuge Crossing	27,500	27,500					
Hyams Creek Jamberoo- Construct pedestrian bridge	191,000	191,000					
Jamberoo Mtn Rd/Kangaroo Valley Entrance- Stone Wall and Entrance Sign	20,000	20,000					
Meehan Drive (East)- LATM/Linemarking	40,000	40,000					
Shoalhaven/Bong Bong Streets- Pedestrian Access Management Plan	10,000	10,000					
Ambulance Station Kiama- Car Park	100,000	100,000					
Bonaira Oval, Kiama- Construct Sealed Parking Area & Drainage	25,000	25,000					
Kiama Tennis Club- Car Park	25,000	25,000					
Bombo Headland & Quarry POM- Masterplan	50,000	50,000					
Fern/Noble Streets, Gerringong- Landscaping & Improvements	180,000	180,000					
Jamberoo Valley Cycleway - Planning survey	20,000	20,000					
Kiama Memorial Arch Improvements- Eastern platform & power supply Comm Ctr to arch	35,000	35,000					
Kiama/Gerringong Cemeteries- Memorial Gardens Extension for	35,000	35,000					

Item 10.1

Enclosure 4

CAPITAL NEW PROJECTS	ESTIMATED COST	REVENUE	SECT 94 RECOUP	SECT 94	GRANT	LOANS	RESERVES
Ash Burial							
Minnamurra River Catchment 17/18- Study	20,000	20,000					
Street & Reserve Furniture 17/18- Charles Avenue Seating - between school & Carson Pl	6,000	6,000					
Street & Reserve Furniture 17/18- Gerroa and Werri Headlands Off Leash Area Seating	2,000	2,000					
Street & Reserve Furniture 17/18- Additional seating to be determined	3,147	3,147					
Water Bubbler Station- Lloyd Rees Reserve Werri Beach	3,500	3,500					
Water Bubbler Station- Little Blowhole Kiama	4,000	4,000					
Water Bubbler Station- Coronation Park	5,200	5,200					
Water Bubbler Station- Black Beach Kiama	6,200	6,200					
Water Bubbler Station- Old School Park Fern Street	8,200	8,200					
Street Lighting 17/18- Gainsborough (lighting behind shops)	25,000	25,000					
	34,257,026	5,180,608	-	1,230,945	2,000,000	19,411,194	6,434,279

Item 10.1

Enclosure 4

Capital Renewal Program 2017-18

CAPITAL RENEWAL PROJECTS	ESTIMATED COST	REVENUE	SECT 94 RECOU P	SECT 94	GRANT	LOANS	RESERVES
Vehicle Replacements	674,000	674,000					
Lifeguard - Plant & Equipment	14,360	14,360					
PC Upgrades	115,000	115,000					
Voip Upgrade	350,000	350,000					
Councillor Equipment Refresh	15,000	15,000					
Server Storage Refresh	135,000	135,000					
Server Host Refresh	100,000	100,000					
Books	85,000	85,000					
KSLSC Rescue Building - Roof	40,000	40,000					
Gerringong Historical Society/School of Arts Hall	695,000	695,000					
Pavilion - Internal Finishes	75,000	75,000					
Leisure Centre - Internal Finishes	40,000	40,000					
KMC Administration Centre	300,000	300,000					
Land & Buildings Asset Class LED Lighting	40,119	40,119					
Land & Buildings Asset Class Buildings	303,081	303,081					
North Street Reserve - Amenities (Female)	51,250	51,250					
Stormwater Assets	200,000	200,000					
Ruth Devenney Reserve - Footpath	5,409	5,409					
Transport	75,000	75,000					
Allambie Crescent - Reseal	17,717	17,717					
Allowrie St Carpark - Reseal	5,574	5,574					
Barney St Quarry - Reseal	4,907	4,907					
Bass Street - Reseal	19,387	19,387					
Beach Street - Reseal	17,832	17,832					
Beattie Street - Reseal	51,346	51,346					
Belinda Street - Reseal	13,513	13,513					
Belvedere Street - Reseal	30,807	30,807					

Item 10.1

Enclosure 4

CAPITAL RENEWAL PROJECTS	ESTIMATED COST	REVENUE	SECT 94 RECOU P	SECT 94	GRANT	LOANS	RESERVES
Bland Place - Reseal	8,568	8,568					
Boyd Street - Reseal	23,437	23,437					
Brighton Street - Reseal	26,200	26,200					
Burra Street - Reseal	19,598	19,598					
Bush Bank - Reseal	3,608	3,608					
Cathedral Rocks Avenue - Reseal	86,414	86,414					
Coal Street - Reseal	23,417	23,417					
Collins Lane - Reseal	4,434	4,434					
Commissioner's Lane - Reseal	18,535	18,535					
Coryule Place - Reseal	10,868	10,868					
Craig Place - Reseal	5,674	5,674					
Curramore Road - Reseal	27,764	27,764					
Devonshire Street - Reseal	6,661	6,661					
Farmer Street - Reseal	26,412	26,412					
Figtree Lane - Reseal	13,820	13,820					
Fitzroy Street - Reseal	5,854	5,854					
Flinders Avenue - Reseal	45,798	45,798					
Gipps Street - Reseal	9,660	9,660					
Golden Valley Road - Reseal	12,166	12,166					
Gura Street - Reseal	12,380	12,380					
Hughes Crescent - Reseal	68,524	68,524					
Jubilee Park - Reseal	8,652	8,652					
Kendalls Beach Reserve - Reseal	1,948	1,948					
Klama Cemetery - Reseal	6,927	6,927					
Links Street - Reseal	26,508	26,508					
Little Blowhole Reserve - Reseal	1,443	1,443					
Merindah Avenue - Reseal	28,485	28,485					
Miller Street - Reseal	12,400	12,400					

Item 10.1

Enclosure 4

CAPITAL RENEWAL PROJECTS	ESTIMATED COST	REVENUE	SECT 94 RECOU P	SECT 94	GRANT	LOANS	RESERVES
Minnamurra Headland - Reseal	4,221	4,221					
Minnamurra River Foreshore Reserve - Reseal	2,778	2,778					
Minnamurra Street - Reseal	26,182	26,182					
Misty Lane - Reseal	2,764	2,764					
Moona Avenue - Reseal	23,341	23,341					
Moore Street - Reseal	10,672	10,672					
Morton Street - Reseal	9,732	9,732					
Noorinan Street - Reseal	80,777	80,777					
Orana Avenue - Reseal	27,275	27,275					
Osborne Street - Reseal	24,550	24,550					
Owen Street - Reseal	34,416	34,416					
Pheasant Point Drive - Reseal	67,680	67,680					
River Street - Reseal	20,308	20,308					
Robinson Avenue - Reseal	38,105	38,105					
Rose Valley Road - Reseal	1,761	1,761					
Rosebank Place - Reseal	9,885	9,885					
Saddleback Mountain Reserve - Reseal	3,139	3,139					
Sharwood Place - Reseal	27,237	27,237					
Sommerville Close - Reseal	11,363	11,363					
South Kiama Drive - Reseal	6,920	6,920					
Swamp Road - Reseal	1,137	1,137					
Tharkinna Avenue - Reseal	26,738	26,738					
The Village - Reseal	16,450	16,450					
Toolijooa Road - Reseal	47,073	47,073					
Transport Infrastructure Asset Class Pavements	190,219	190,219					
Transport Infrastructure Asset Class Kerb Replacement	75,000	75,000					
Transport Infrastructure Asset Class Road Signs	94,892	94,892					
Transport Infrastructure Asset Class Road Furniture	30,000	30,000					

Item 10.1

Enclosure 4

CAPITAL RENEWAL PROJECTS	ESTIMATED COST	REVENUE	SECT 94 RECOU P	SECT 94	GRANT	LOANS	RESERVES
Engineering & Works	267,508	267,508					
Morton St to Bong Bong St - Reseal	10,135	10,135					
Werri Beach Reserve - Loyd Rees Reserve - Reseal	1,263	1,263					
Blowhole Point Reserve - BBQ	11,237	11,237					
Bonaira Reserve - Playground	65,000	65,000					
Gainsborough Chase Reserve - Playground	65,000	65,000					
Hindmarsh Park - Pathway Lights	35,370	35,370					
Jubilee Park Netball Area - Courts Surface	40,000	40,000					
Chittick Oval - Reserve Lighting 1	20,000	20,000					
Chittick Oval - Reserve Lighting 2	20,000	20,000					
Land & Buildings Asset Class Sports Association	30,000	30,000					
Old School Park Reserve - Playground Shade Sall	33,369	33,369					
Fountaindale Rd Water Main Replacement	120,000	120,000					
Plant Replacement	1,319,345						1,319,345
Replace 3 roller doors	18,000	18,000					
Bush Regeneration - 7 Mile Beach	40,000	40,000					
Blue Haven - unit renewals	224,000	224,000					
Blue Haven - Construction	2,200,000					2,200,000	
Kiama Harbour Cabins - renewal	150,000	150,000					
Surf Beach - Upgrade of Cabins and Board Walk	200,000	200,000					
Surf Beach - Interest capitalisation	59,087	59,087					
Surf Beach - Holiday park upgrade	675,000					675,000	
Surf Beach - P&E purchases	100,000	100,000					
Kendalls Beach Holiday Park - renewal	160,000	160,000					
Werri Beach Holiday Park - renewal	130,000	130,000					
7 Mile Beach Holiday Park - B block amenities	200,000	200,000					
Leisure Centre - equipment replacement/refurbishment	85,000	85,000					
The Pavilion - Banquet chairs x 450	50,400						50,400

Item 10.1

Enclosure 4

CAPITAL RENEWAL PROJECTS	ESTIMATED COST	REVENUE	SECT 94 RECOU P	SECT 94	GRANT	LOANS	RESERVES
The Pavilion - Oven and warming unit	25,000						25,000
The Pavilion - Outside door handleware including blocker plates	15,000						15,000
	11,304,786	7,020,041	-	-	-	2,875,000	1,409,745

Item 10.1

Enclosure 4

Kiama Municipal Council 2016/17 Budget Summary			
	2016/ 17 Original Budget	2016/ 17 YTD Budgets	Draft Budget 2017/ 18
Director			
Total Expenditure	92,997,775	98,575,814	121,686,917
Total Income	86,121,169	91,699,208	115,238,939
Grand Total	6,876,606	6,876,606	6,447,978
Expenditure			
Corporate Services	10,489,630	12,612,733	12,456,517
Community Services	8,097,097	9,302,072	9,822,818
Environmental Services	7,827,867	8,742,548	8,285,262
Engineering and Works	16,073,815	19,219,004	21,295,933
Commercial Activities	43,625,366	41,891,479	63,378,408
Depreciation	6,884,000	6,807,978	6,447,978
Total Expenditure	92,997,775	98,575,814	121,686,917
Income			
Corporate Services	19,917,296	24,136,072	21,340,475
Community Services	6,465,885	7,540,853	8,014,752
Environmental Services	6,404,670	7,145,701	6,725,009
Engineering and Works	5,566,087	6,537,824	5,040,806
Commercial Activities	47,767,251	46,338,758	74,117,896
Total Income	86,121,169	91,699,208	115,238,939
Expenditure less Income			
Corporate Services	9,427,668	11,523,339	8,883,958
Community Services	1,631,212	1,761,219	1,808,066
Environmental Services	1,423,197	1,596,847	1,560,253
Engineering and Works	10,507,748	12,681,180	16,255,127
Commercial Activities	4,141,885	4,447,279	10,739,488
Depreciation	6,884,000	6,807,978	6,447,978
	6,876,606	6,876,606	6,447,978
Less Depreciation	6,884,000	6,807,978	6,447,978
Result - Surplus/Deficit	7,394	68,628	0

Item 10.1

Enclosure 4

Kiama Municipal Council
2017-18 Budget Detail

Master Account	2016/17 Original Budget	2016/17 YTD Budgets	Next Year Budget
Grand Total	6,876,606	6,876,606	6,447,978
Corporate Services	9,427,666	11,523,339	8,883,958
Corporate Information Division	1,254,900	1,691,699	1,901,710
Operating Expenditure	989,900	1,033,400	1,179,710
0056. CID - Office Equipment	989,900	1,033,400	1,179,710
Operating Income	36,000	36,000	158,000
0800. CID - General Income	36,000	36,000	158,000
Capital Expenditure	301,000	1,373,997	880,000
0535. Finance and Admin. Restricted Asset - Computer	0	433,998	0
0540. CID Capital Purchases	301,000	939,999	880,000
Capital Income	0	679,698	0
0820. Restricted Asset - Computer	0	679,698	0
Finance and Administration	11,055,811	13,619,582	11,016,223
Operating Expenditure	7,341,832	7,482,656	8,242,339
0002. Finance & Admin. Customer Service	522,876	522,876	526,608
0005. Finance and Admin. Salaries	2,635,200	2,650,200	2,730,226
0006. Finance & Admin - Records Management	201,370	201,370	209,383
0007. Finance and Admin. - Office Equipment	57,000	57,000	62,000
0008. Finance and Admin. - Advertising	38,000	38,000	38,000
0009. Finance and Admin. - Printing and Stationery	50,500	50,500	46,500
0010. Finance and Admin. Postage	50,000	50,000	60,000
0011. Finance and Admin. Telephone Costs	52,000	52,000	57,000
0015. Finance and Admin. General	305,947	320,947	569,280
0018. Training & Development - Corporate	25,000	25,000	25,000
0019. Training & Development - GM's Unit	8,000	8,000	26,350
0020. Training & Development - Commercial & Strategic	22,000	22,000	51,130
0022. Training & Development - Community Services	5,000	5,000	5,000
0023. Training & Development - Engineering & Works	36,000	36,000	36,000
0024. Training & Development - Environmental	8,500	8,500	22,780
Services	8,500	8,500	22,780
0025. Finance and Admin. Auditing Services	43,900	43,900	43,900
0026. Finance and Admin. Bank Charges	52,800	52,800	55,800
0028. Finance and Admin. Legal Expenses	10,000	10,000	10,000
0030. Finance and Admin. Insurance Premiums	263,000	263,000	221,175
0032. Finance and Admin. Workers Compensation	712,000	712,000	736,920
Insurance Program	712,000	712,000	736,920
0037. Finance and Admin. Risk Management	23,500	23,500	23,500
0040. Finance and Admin. Superannuation	1,380,000	1,380,000	1,272,030
0042. Economic Development	52,300	79,300	47,300
0046. Tourism	384,512	384,831	793,350
0091. Insurance Recovery - Storm Damage 04/06/16	0	80,955	0
0100. Communications Unit	106,878	106,878	151,570

Item 10.1

Enclosure 4

0200. Organisational Development	0	0	125,000
0600. Life Saving Program	295,549	298,099	296,537
Operating Income	19,604,296	20,454,317	20,914,475
0700. General Rates	14,743,252	14,732,908	15,769,188
0710. General Rates - Extra Charges	31,000	31,000	31,465
0720. General Purpose Grants	1,660,000	1,660,000	1,770,916
0740. Finance and Administration - General Income	682,030	789,314	353,800
0745. Finance and Administration - Admin Support	570,664	632,567	616,747
0746. Tourism	0	0	342,660
0750. Risk Management Program	80,000	80,000	80,000
0751. Workers Compensation Contributions	507,350	509,537	523,708
0756. Life Saving Program	0	0	7,000
0760. Interest on Investments	930,000	1,818,991	1,018,991
0785. S94 Developer Contributions	400,000	400,000	400,000
Capital Expenditure	1,455,653	2,290,126	1,923,913
0500. Finance and Admin - Capital Purchases	91,000	491,000	559,000
0506. Life Saving Program	14,100	25,700	14,360
0523. Restricted Asset-S94 Developer Contributions	400,000	400,000	400,000
0528. Finance and Admin.-Rest.Asset-Asset Renewal	486,851	686,851	486,851
0531. Finance and Admin.-Rest.Asset-Contingency	418,702	641,575	418,702
0533. Finance and Admin-Rest Asset-Council			
Election	45,000	45,000	45,000
Capital Income	249,000	2,938,057	268,000
0782. Restricted Asset - S94 Recoupments	200,000	200,000	200,000
0786. Finance and Admin - Capital Sales	49,000	49,000	68,000
0787. Restricted Asset - Grants & Contributions	0	389,611	0
0792. Finance & Admin-Rest. Asset-Carry-over			
Works	0	2,299,446	0
Civic Activities	373,245	404,554	230,555
Operating Expenditure	353,245	361,850	215,555
0070. Civic Activities. Council Elections	150,000	150,000	0
0071. Civic Activities. Mayoral Allowance	24,630	24,630	25,295
0072. Civic Activities. Members Fees	101,565	101,565	104,310
0073. Civic Activities. Members Expenses	55,300	55,300	57,700
0074. Civic Activities. Members Expenses -			
Communication	11,250	11,855	11,250
0077. Civic Activities. Miscellaneous	10,500	18,500	17,000
Capital Expenditure	48,000	70,704	15,000
0550. Civic Activities Capital	48,000	70,704	15,000
Capital Income	28,000	28,000	0
0728. Civic Activities Capital	28,000	28,000	0
Community Services	1,631,212	1,761,219	1,808,066
Community Support	90,870	106,599	109,503
Operating Expenditure	790,386	806,115	912,128
1040. Age/Disability Services	131,569	131,569	135,268
1042. Community Centre & Administration	658,817	674,546	776,860
Operating Income	721,550	721,550	893,691
1740. Age/Disability Services	40,699	40,699	44,765
1742. Community Centre & Administration	680,851	680,851	848,926
Capital Expenditure	32,034	32,034	120,066
1043. Community Centre & Administration	21,000	21,000	23,000

1044. Restricted Asset - BHC	11,034	11,034	59,066
1212. Age/Disability Services	0	0	38,000
Capital Income	10,000	10,000	29,000
1741. Age/Disability Services	0	0	19,000
1743. Community Centre & Administration	10,000	10,000	10,000
HACC - 65 and Over (CHSP)	0	38,266	0
Operating Expenditure	968,888	1,035,159	1,057,128
1023. Social Support Standard - DoHA Funding	0	30,000	0
1088. HACC - 65 & Over (CHSP)	968,888	1,005,159	1,057,128
Operating Income	982,508	1,032,508	1,083,748
1788. HACC - 65 & Over (CHSP)	982,508	1,032,508	1,083,748
Capital Expenditure	13,620	35,615	36,620
1030. Restricted Asset DoHA	13,620	13,620	13,620
1288. HACC - 65 & Over (CHSP)	0	21,995	23,000
Capital Income	0	0	10,000
1789. HACC - 65 & Over (CHSP)	0	0	10,000
HACC - 65 and Under (CCSP)	0	2,000	0
Operating Expenditure	466,601	464,601	483,930
1335. HACC - 65 & Under (CCSP)	466,601	464,601	483,930
Operating Income	485,436	485,436	491,765
1735. HACC - 65 & Under (CCSP)	485,436	485,436	491,765
Capital Expenditure	28,835	28,835	7,835
1330. Restricted Asset ADHC	7,835	7,835	7,835
1338. HACC - 65 & Under (CCSP)	21,000	21,000	0
Capital Income	10,000	10,000	0
1738. HACC - 65 & Under (CCSP)	10,000	10,000	0
Transport	0	24,814	0
Operating Expenditure	273,554	298,368	295,355
1050. Community Transport	273,554	298,368	295,355
Operating Income	329,084	329,084	325,355
1750. Community Transport	329,084	329,084	325,355
Capital Expenditure	55,530	55,530	30,000
1052. Restricted Asset Community Transport Bus	55,530	55,530	30,000
Packages	0	0	0
Operating Expenditure	1,909,752	1,909,752	2,112,438
1045. Illawarra In Home Support	1,909,752	1,909,752	2,112,438
Operating Income	2,418,498	2,418,498	2,418,036
1745. Illawarra In Home Support	2,418,498	2,418,498	2,418,036
Capital Expenditure	518,746	518,746	805,284
1047. Restricted Asset CACP (Inhome Support)	497,746	497,746	782,284
1200. Illawarra In Home Support	21,000	21,000	23,000
Capital Income	10,000	10,000	499,686
1747. Restricted Asset CACP (Inhome Support)	0	0	489,686
1758. Illawarra In Home Support	10,000	10,000	10,000
Management and Community Planning	423,121	406,121	560,772
Operating Expenditure	443,738	456,738	581,389
1080. Social Plan	11,000	11,000	11,000
1082. Management and Planning	256,538	256,538	264,389
1085. Community Contributions	161,200	174,200	291,000

1086. CCTV	15,000	15,000	15,000
Operating Income	40,617	70,617	20,617
1780. Social Planning	20,617	20,617	20,617
1786. CCTV	20,000	50,000	0
Capital Expenditure	20,000	20,000	0
1186. CCTV Capital	20,000	20,000	0
Community and Cultural Development	242,436	295,190	275,975
Operating Expenditure	271,711	341,965	305,250
1078. Aboriginal Engagement Project	15,619	13,619	16,131
1081. Dementia Friendly Community Project	0	53,452	0
1090. Community and Cultural Development	95,395	95,395	98,056
1093. Cultural Plan	8,000	8,000	8,000
1095. Cultural Contributions	61,300	61,700	81,300
1096. Community and Health	91,397	109,799	101,763
Operating Income	29,275	46,775	29,275
1781. Dementia Friendly Community Project	0	17,500	0
1790. Cultural Development	29,275	29,275	29,275
Youth Services	101,734	81,458	80,740
Operating Expenditure	154,164	157,888	157,335
1130. Youth Services and Programs	154,164	157,888	157,335
Operating Income	52,430	76,430	76,595
1830. Youth Services and Programs	52,430	76,430	76,595
Capital Expenditure	0	135,000	0
1132. Youth Services	0	135,000	0
Capital Income	0	135,000	0
1835. Youth Services	0	135,000	0
Library Services	773,051	810,771	781,076
Operating Expenditure	830,477	901,147	847,326
1145. Library Administration Salaries	495,317	495,317	512,653
1150. Library Administration Services	289,758	353,278	293,271
1160. Library Furniture and Equipment Maintenance	7,200	7,200	5,700
1161. Library Stock	20,100	20,100	19,100
1165. Library Local Priority Projects	6,952	14,102	6,952
1180. Family History Centre	11,150	11,150	9,650
Operating Income	145,426	240,022	151,250
1845. Library Services	134,176	229,772	141,000
1880. Family History Centre	11,250	10,250	10,250
Capital Expenditure	88,000	149,646	85,000
1167. Library Purchases Children's Books	0	1,100	0
1168. Library Purchases Books	85,000	85,000	85,000
1169. Library Purchases - Equipment	3,000	3,000	0
1890. Library Capital	0	60,546	0
Carer Respite Centre	0	0	0
Operating Expenditure	1,231,061	1,954,933	1,985,734
8045. SCG - Regional Carer Respite	1,209,844	1,209,844	1,222,415
8050. SCG - Regional Carer Disability	0	194,916	199,564
8061. SCG - Mental Health Respite Program	0	380,487	389,884
8065. SCG - Young Carer Project	0	148,469	152,170
8090. SCG - Dementia Education & Training	21,217	21,217	21,701

Item 10.1

Enclosure 4

Operating Income	1,231,061	1,954,933	1,985,734
8535. SCG - Regional Carer Respite	1,209,844	1,209,844	1,222,415
8536. SCG - Regional Carer Disability	0	194,916	199,564
8538. SCG - Young Carer Project	0	148,469	152,170
8541. SCG - Mental Health Respite Program	0	380,487	389,884
8546. SCG - Dementia Education & Training	21,217	21,217	21,701
Environmental Services	1,423,197	1,596,847	1,560,253
Building and Development	316,172	355,306	280,160
Operating Expenditure	840,167	932,501	875,155
2000. Environmental Directorate Salaries	232,793	232,793	240,941
2005. Building and Development Salaries	486,874	486,874	503,915
2020. Building and Development General	120,500	212,834	130,300
Operating Income	537,995	591,195	644,495
2700. Licences and Fees	7,045	7,045	7,045
2710. Building Control	529,450	582,650	635,950
2715. Commission	1,500	1,500	1,500
Capital Expenditure	25,000	25,000	94,000
2200. Building and Development Capital	25,000	25,000	94,000
Capital Income	11,000	11,000	44,500
2780. Building and Development Capital Sales	11,000	11,000	44,500
Environment and Health	861,969	951,485	1,012,772
Operating Expenditure	6,272,099	6,451,423	6,388,209
2310. Control of Dogs	131,279	131,279	133,821
2315. Ranger Services Parking	60,412	60,412	62,425
2320. Control of Animals	3,900	3,900	4,005
2325. Companion Animals Act	41,962	41,962	38,048
2330. Regulations/Orders/Inspections	83,897	83,897	86,673
2335. Sewerage Compliance/Inspection	34,103	34,103	35,260
2340. Health Administration	24,700	34,700	22,100
2341. Waste Minimisation Officer	91,988	91,988	95,166
2342. Health Administration Salaries	387,028	387,028	400,574
2345. Health Administration Programs	46,800	83,481	44,000
2346. Environmental Administration	2,000	62,665	2,000
2352. Organics and Recycling Implementation	47,844	47,844	49,449
Program			
2354. CRC Communication & Education Program	0	10,000	0
2355. Pollution Control	17,500	17,500	17,579
2357. Tree Preservation Order	80,119	80,119	81,926
2358. Water Conservation Initiatives	6,500	6,500	6,500
2360. Domestic Waste Management	4,362,768	4,362,768	4,483,338
2365. Waste/LEMP Requirements	52,000	84,886	36,000
2367. Illegal Dumping Clean Up Costs	9,200	9,200	9,142
2370. Garbage - General	161,245	190,337	155,400
2375. Trade Waste	494,000	494,000	494,750
2400. Garbage Contractor Charges	132,854	132,854	130,054
Operating Income	5,542,780	5,542,780	5,831,514
2800. Companion Animals Act	26,650	26,650	26,650
2805. Impounding Fees	480	480	480
2810. Regulations/Orders/Inspections	99,550	99,550	103,550
2812. Organics and Recycling Implementation	21,123	21,123	0

Item 10.1

Enclosure 4

Program			
2815. Health Administration	156,827	156,827	156,627
2820. Domestic Waste Management	4,931,650	4,931,650	5,224,707
2825. Trade Waste	265,000	265,000	275,000
2840. Sullage Services	41,500	41,500	44,500
Capital Expenditure	350,545	948,568	536,577
2405. Restricted Asset - Domestic Waste Management	165,718	165,718	378,250
2415. Restricted Asset - Waste and Sustainability	87,327	77,869	87,327
2420. Environmental Administration	97,500	704,981	71,000
Capital Income	217,895	905,726	80,500
2833. Restricted Asset - Domestic Waste Management	0	644,831	0
2835. Furniture Plant and Equipment Sales	46,000	46,000	40,000
2845. Restricted Asset - Waste and Sustainability	171,895	214,895	40,500
Strategic Planning	245,056	290,056	267,321
Operating Expenditure	340,056	385,056	337,321
2600. Strategic Planning	240,056	240,056	247,321
2605. Town Planning Studies	90,000	135,000	80,000
2608. Section 94 Management Plan	10,000	10,000	10,000
Operating Income	95,000	95,000	95,000
2900. Strategic Planning	85,000	85,000	85,000
2904. Section 94 Management Plan	10,000	10,000	10,000
Capital Expenditure	0	0	54,000
2620. Strategic Planning	0	0	54,000
Capital Income	0	0	29,000
2906. Strategic Planning Capital Sales	0	0	29,000
Engineering and Works	10,507,748	12,681,180	16,255,127
Building Services	440,221	440,204	562,288
Operating Expenditure	678,589	678,589	679,979
3370. Buildings	678,589	678,589	679,979
Operating Income	238,368	238,385	117,691
3800. Council Properties	238,368	238,385	117,691
Parks Services	1,442,822	1,439,782	1,437,099
Operating Expenditure	1,712,222	1,712,222	1,687,139
3314. Landcare Support	5,000	5,000	4,000
3371. Open Space	303,500	303,500	297,750
3372. Sports Fields	287,020	287,020	284,164
3373. Parks	814,200	814,200	809,332
3374. Playgrounds	64,302	64,302	64,309
3375. Beaches	30,100	30,100	30,177
3376. Rock Pools	25,200	25,200	25,287
3377. Boat Ramps	16,100	16,100	8,076
3378. Cemeteries	166,800	166,800	164,045
Operating Income	329,400	332,440	290,040
3855. Public Cemeteries	251,000	251,000	208,000
3858. Parks and Reserves	9,000	8,040	8,000
3860. Crown Reserves	69,400	72,400	74,040
Capital Expenditure	60,000	60,000	40,000
3719. Parks Services Capital Works	60,000	60,000	40,000

Construction Services	2,888,899	4,803,339	8,825,194
Operating Expenditure	2,120,300	2,163,441	1,974,604
3206. Graffiti Removal	6,000	6,000	4,000
3379. Urban Roads	736,900	736,900	671,472
3380. Rural Roads	529,700	529,700	460,205
3381. Regional Roads	578,000	616,241	589,000
3382. Shared Pathways	89,000	89,000	77,250
3383. Drainage	150,000	150,000	137,100
3384. Dams	9,500	9,500	9,478
3495. Road Safety Officer Projects	21,200	26,100	26,100
Operating Income	1,317,713	1,333,613	852,431
3880. Operating Grants - RMS	1,299,713	1,315,613	827,431
3886. Driveway Crossings	18,000	18,000	25,000
Capital Expenditure	2,388,415	4,715,271	7,885,021
3150. Infrastructure - Capital New	568,650	1,243,403	3,986,747
3160. Infrastructure - Capital Renewal	1,819,765	3,471,868	3,898,274
Capital Income	302,103	741,760	182,000
3875. Capital Grants - RMS	132,000	134,500	32,000
3887. Section 94 Recoupments	150,000	244,500	150,000
3895. Capital Grants	0	34,727	0
3896. Section 94 New Plan	20,103	328,033	0
Engineering and Works Administration	3,948,643	4,117,758	3,534,914
Operating Expenditure	5,494,486	5,800,756	5,446,089
3500. Bushfire Services	130,000	136,192	140,708
3502. Contributions Emergency Management	266,000	254,935	266,000
3504. State Emergency Service	18,000	8,500	28,500
3506. Local Rescue Management	2,500	2,500	2,500
3508. Engineering and Works	2,144,339	2,318,908	2,090,871
3510. Kiama Works Depot	158,730	158,730	163,730
3512. Street Lighting	425,000	409,652	360,000
3514. Car Parking	17,500	25,890	17,810
3516. Two Way Radio Base	15,622	15,622	15,622
3518. Outdoor Staff Accrual Leave Entitlements	500,000	500,000	517,500
3520. Fleet Management	105,275	105,275	106,960
3521. Road Safety Officer	92,520	92,520	95,048
3535. Debt Servicing - Works Program	0	138,032	119,840
3540. Public Works Plant	15,000	15,000	15,000
3604. Recoverable Works	4,000	19,000	4,000
3640. Plant Running Expenses Control	1,600,000	1,600,000	1,500,000
Operating Income	2,801,155	2,800,278	2,513,938
3900. Rural Fire Service	135,000	148,502	135,208
3902. State Emergency Services	8,000	0	0
3904. Operating Grants	92,500	92,500	73,000
3906. Administration - Engineering and Works	343,947	334,825	316,315
3910. Plant Operation	2,000	2,000	2,000
3916. Recoverable Works	5,000	17,568	5,000
3940. Plant Running Income - Control	2,214,708	2,204,883	1,982,415
Capital Expenditure	1,724,740	2,092,728	1,579,345
3700. Public Works Plant	1,150,270	1,656,290	1,319,345

Item 10.1

Enclosure 4

3702. Motor Vehicle Replacement	202,000	202,000	182,000
3710. Engineering and Works Office Equipment	138,032	0	0
3715. Kiama Works Depot	17,000	17,000	18,000
3716. Two Way Radio Base	15,000	15,000	0
3718. Bushfire Services	10,000	10,000	10,000
3790. Restricted Asset - Plant Replacement	142,438	142,438	0
3792. Restricted Asset - Fleet Replacement	50,000	50,000	50,000
Capital Income	469,428	975,448	976,581
3706. Debt Servicing-Works Program	309,572	309,572	327,764
3950. Public Works Plant	231,000	531,000	185,000
3951. Motor Vehicle Replacement	104,000	104,000	91,000
3960. Restricted Asset - Plant Replacement	0	206,020	197,945
3961. Restricted Asset - Waste Unit	444,000	444,000	830,400
Waste Services	1,787,163	1,880,097	1,895,631
Operating Expenditure	1,874,563	1,933,033	1,884,436
2300. Council Properties Cleaning	830,844	830,844	822,448
2353. Kiama's Litter Hotspots Project	0	4,789	0
2380. Minnamurra Rubbish Tip	557,157	601,960	569,215
2382. Community Recycling Centre	0	0	30,000
2385. Gerroa Rubbish Tip	25,000	25,000	24,998
2395. Street and Gutter Cleaning	461,562	470,440	437,775
Operating Income	107,900	115,900	108,125
2830. Garbage Tipping Income	104,000	112,000	104,225
2836. Council Properties Cleaning Income	3,900	3,900	3,900
Capital Expenditure	20,500	62,964	119,320
2450. Waste Disposal Depot	5,000	5,000	0
2451. Community Recycling Centre	0	42,464	0
2470. Minamurra Tip Rehab	10,000	10,000	119,320
2480. Council Properties Cleaning	5,500	5,500	0
Commercial Activities	4,141,885	4,447,279	10,739,488
Blue Haven Care - Residential	100,000	100,000	100,000
Operating Expenditure	4,747,645	4,764,979	5,059,029
5002. Blue Haven Nursing - Trained Nurses	729,920	407,505	755,467
5004. Blue Haven Nursing - Untrained Nurses	1,348,965	1,448,965	1,396,179
5006. Blue Haven Nursing - Care Service Staff	190,179	190,179	196,835
5008. Blue Haven Nursing - Therapy Staff	78,024	78,024	80,755
5010. Nursing Charges - Other	316,110	550,030	556,132
5012. Catering Costs - Nursing	285,010	226,000	257,000
5014. Blue Haven Nursing - Kitchen Staff	172,381	272,381	178,414
5016. Blue Haven Nursing - Cleaning Staff	339,707	222,940	336,714
5018. Blue Haven Nursing - Laundry	82,094	18,000	87,512
5020. Repairs and Maintenance - Nursing	219,800	245,000	227,400
5022. Blue Haven Nursing - Handyman	58,171	58,171	60,207
5026. Administration - Nursing	666,951	688,451	624,782
5028. Blue Haven Nursing - Administrative Staff	280,333	359,333	301,632
Operating Income	5,311,981	5,329,315	5,470,029
5400. Blue Haven Nursing	5,311,981	5,329,315	5,470,029
Capital Expenditure	564,336	564,336	411,000
5050. Blue Haven Nursing - Restricted Asset	564,336	532,336	411,000

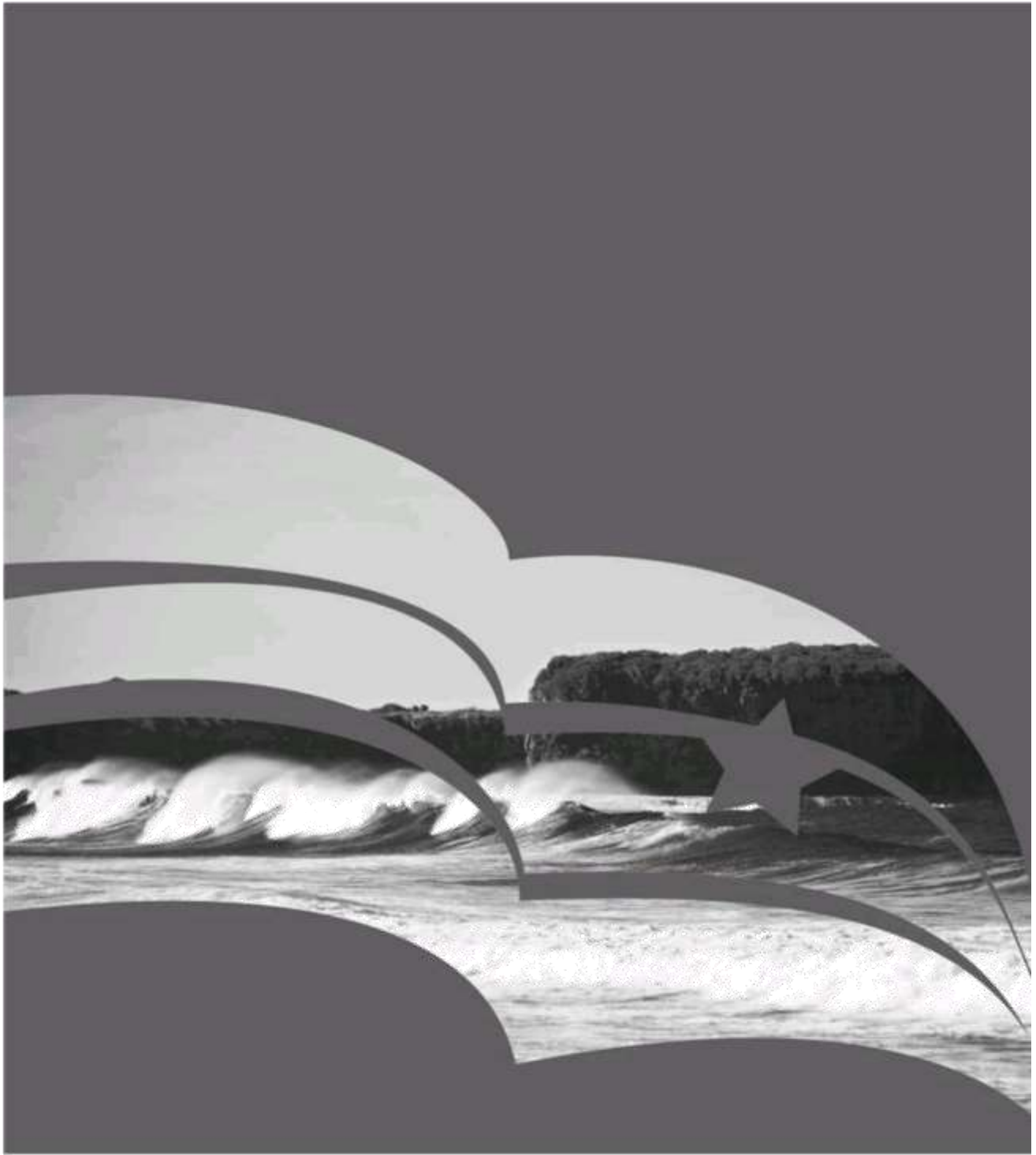
5080. Furniture Plant and Equipment	0	32,000	0
Capital Income	100,000	100,000	100,000
5420. Blue Haven Nursing - Restricted Asset	100,000	100,000	100,000
Blue Haven Independent Living	243,147	243,147	271,654
Operating Expenditure	1,088,872	1,088,872	1,097,367
5300. Blue Haven Independent Living Units	838,872	838,872	842,867
5310. Administration	250,000	250,000	254,500
Operating Income	1,802,175	1,802,175	1,688,490
5500. Blue Haven Independent Living Units	1,802,175	1,802,175	1,688,490
Capital Expenditure	713,303	713,303	572,319
5350. Blue Haven Independent Living - Restricted			
Asset	489,303	489,303	248,319
5360. Blue Haven Independent Living Units	224,000	224,000	324,000
Capital Income	243,147	243,147	252,850
5520. Blue Haven Independent Living - Restricted			
Asset	243,147	243,147	252,850
Kiama Harbour Cabins	11,120	55,029	204,366
Operating Expenditure	800,164	762,789	707,788
6000. Kiama Harbour Cabins	800,164	762,789	707,788
Operating Income	1,061,900	1,061,900	1,062,154
6400. Kiama Harbour Cabins	1,061,900	1,061,900	1,062,154
Capital Expenditure	250,616	244,082	150,000
6100. Kiama Harbour Cabins	36,515	29,981	150,000
6105. Kiama Harbour Cabins - Debt Servicing	214,101	214,101	0
Surf Beach Holiday Park	251,834	303,989	1,256,763
Operating Expenditure	1,090,366	1,089,586	1,082,657
6005. Surf Beach Holiday Park	1,090,366	1,089,586	1,082,657
Operating Income	1,499,200	1,569,200	1,609,473
6420. Surf Beach Holiday Park	1,499,200	1,569,200	1,609,473
Capital Expenditure	157,000	175,625	1,770,053
6150. Surf Beach Holiday Park	157,000	175,625	1,609,087
6155. Surf Beach Holiday Park Debt Servicing	0	0	160,966
Capital Income	0	0	2,500,000
6425. Surf Beach Holiday Park Loan Funds Utilised	0	0	2,500,000
Kendalls Beach Holiday Park	5,107	7,540	111,602
Operating Expenditure	1,075,646	1,073,105	1,039,247
6010. Kendalls Beach Holiday Park	1,075,646	1,073,105	1,039,247
Operating Income	1,560,784	1,560,784	1,615,958
6440. Kendalls Beach Holiday Park	1,560,784	1,560,784	1,615,958
Capital Expenditure	438,106	454,730	410,000
6200. Kendalls Beach Holiday Park	263,106	279,730	160,000
6206. Restricted Asset Kendalls Beach Holiday Park	175,000	175,000	250,000
Capital Income	52,139	25,409	55,109
6205. Kendalls Beach Holiday Park Debt Servicing	52,139	52,139	55,109
6455. Restricted Asset Kendalls Beach Holiday Park	0	26,730	0
Werri Beach Holiday Park	722,297	750,628	902,320
Operating Expenditure	1,203,263	1,177,192	1,168,320
6015. Werri Beach Holiday Park	1,203,263	1,177,192	1,168,320
Operating Income	2,097,560	2,142,560	2,200,640
6460. Werri Beach Holiday Park	2,097,560	2,142,560	2,200,640

Capital Expenditure	172,000	214,740	130,000
6250. Werri Beach Holiday Park	172,000	214,740	130,000
Seven Mile Beach Holiday Park	555,223	661,205	282,969
Operating Expenditure	1,418,893	1,415,629	1,450,634
6020. Seven Mile Beach Holiday Park	1,418,893	1,415,629	1,450,634
Operating Income	2,251,465	2,291,465	2,412,665
6480. Seven Mile Beach Holiday Park	2,251,465	2,291,465	2,412,665
Capital Expenditure	277,349	323,849	1,245,000
6300. Seven Mile Beach Holiday Park	148,000	194,500	245,000
6306. Restricted Asset Holiday Parks	129,349	129,349	1,000,000
Capital Income	0	109,218	0
6495. Restricted Asset Holiday Parks	0	109,218	0
Showground Camping Ground	34,650	34,650	39,700
Operating Expenditure	21,350	21,756	28,300
6030. Showground Camping Area	21,350	21,756	28,300
Operating Income	56,000	60,000	68,000
6520. Showground Camping Area	56,000	60,000	68,000
Capital Expenditure	0	3,594	0
3650. Showground Camping Ground	0	3,594	0
Administration	688,298	832,132	689,237
Operating Expenditure	549,746	586,018	593,870
6600. Leisure Centre - Salaries - Permanent Staff	137,569	137,569	142,384
6601. Leisure Centre - Salaries - Casual Staff	29,814	29,814	30,858
6610. Leisure Centre - Administration	339,088	375,360	376,041
6613. Leisure Centre - Programs	43,275	43,275	44,587
Operating Income	84,416	84,416	84,778
6800. Leisure Centre - Income	84,416	84,416	84,778
Capital Expenditure	164,173	271,735	118,000
6702. Leisure Centre	164,173	271,735	118,000
Capital Income	58,795	58,795	62,145
6700. Leisure Ctr Debt Servicing-Loan Repayments	58,795	58,795	62,145
Pool	318,540	400,466	407,049
Operating Expenditure	668,568	698,642	715,951
6630. Leisure Centre - Pool	312,191	312,265	316,691
6632. Learn to Swim	325,706	355,706	367,016
6634. Aqua	30,671	30,671	32,245
Operating Income	987,108	1,089,108	1,123,000
6830. Leisure Centre - Pool	317,005	317,005	320,000
6832. Learn to Swim	624,979	724,979	743,000
6834. Aqua	45,124	57,124	60,000
Hall	33,184	21,184	33,820
Operating Expenditure	81,074	93,074	86,180
6635. Leisure Centre - Hall	40,746	40,746	35,218
6637. Kindergym/Parties	40,328	52,328	50,962
Operating Income	114,258	114,258	120,000
6835. Leisure Centre - Hall	82,655	82,655	70,000
6837. Kindergym/Parties	31,603	31,603	50,000
Fitness	124,735	124,735	27,215
Operating Expenditure	387,293	387,293	403,785

6640. Gymnasium	138,248	138,248	149,045
6641. Aerobics	175,933	175,933	182,727
6642. Child Minding	54,945	54,945	55,281
6643. Gentle/Outsource	18,167	18,167	16,733
Operating Income	512,028	512,028	431,000
6840. Gymnasium	253,964	253,964	200,000
6841. Aerobics	222,634	222,634	215,000
6842. Child Minding	15,750	15,750	16,000
6843. Gentle/Outsource	19,680	19,680	0
Jamberoo Pool	42,214	42,214	42,599
Operating Expenditure	42,214	42,214	42,599
6620. Jamberoo Pool - Running Costs	42,214	42,214	42,599
Domestic Waste	182,915	182,915	193,418
Operating Expenditure	1,340,432	1,340,432	1,337,080
7300. Domestic Waste - Management	337,544	337,544	354,586
7302. Domestic Waste - Drivers	303,617	303,617	314,244
7305. Domestic Waste -Plant	260,000	260,000	234,000
7306. Domestic Waste -Green Waste/Cleanup	167,271	167,271	162,250
7310. Domestic Waste - Loading Transport-Recycling	272,000	272,000	272,000
Operating Income	2,441,018	2,441,018	2,507,200
7800. Domestic Waste Management	1,813,018	1,813,018	1,847,200
7805. Domestic Waste -Green Waste/Cleanup	628,000	628,000	660,000
Capital Expenditure	937,671	1,425,315	976,702
7317. DWM Furniture Plant and Equipment Purchases	161,975	649,619	405,000
7319. Restricted Asset - Waste Depot	0	0	71,702
7320. Restricted Asset - Waste Unit Plant Replacement	775,696	775,696	500,000
Capital Income	20,000	507,644	0
7816. Restricted Asset - Waste Unit Plant Replacement	20,000	507,644	0
Effluent	434,406	577,184	714,281
Operating Expenditure	1,804,594	1,804,594	1,783,737
7500. Effluent - Truck and Plant Hire	146,203	146,203	151,233
7502. Tipper & Float Hire - Plant 9179	163,835	163,835	161,569
7503. Street Sweeper Hire-Plant 9168 & 9185	524,504	524,504	512,362
7504. Front End Loader	58,453	58,453	54,074
7506. Water Tanker	135,741	135,741	134,367
7507. Excavator - Plant 9246	15,542	15,542	14,866
7508. Volvo Hire -Plant 9178	18,000	18,000	17,000
7509. Tipper Hire - Plant 9197	151,321	151,321	149,862
7510. Effluent - Relief Drivers-Plant 9180	50,995	50,995	50,405
7511. External Truck Hire	10,000	10,000	10,000
7512. Commercial Recycling - Plant 9194	30,000	30,000	28,000
7515. Effluent -Fuel Purchases	500,000	500,000	500,000
Operating Income	2,239,000	2,381,778	2,498,018
7850. Effluent - Management-Truck & Plant Hire	2,239,000	2,381,778	2,498,018
Trade Waste	52,679	52,679	149,703
Operating Expenditure	384,149	384,149	389,577
7700. Trade Waste - Management	87,255	87,255	90,342
7710. Trade Waste - Small Garbage Truck	155,728	155,728	156,929

7718. Co Mingled Recycling	131,166	131,166	133,307
7720. Trade Waste - Front Lift Truck	10,000	10,000	9,000
Operating Income	436,828	436,828	539,280
7950. Trade Waste - Management	436,828	436,828	539,280
Elamra Estate	1,900,000	1,905,000	10,665,259
Capital Income	1,900,000	1,905,000	10,665,259
7050. Restricted Asset - Land Development	1,900,000	1,905,000	10,665,259
Land Development Other	0	11,500	3,114,279
Operating Expenditure	0	0	40,000
6951. Land Development - Other	0	0	40,000
Capital Expenditure	0	8,511,500	6,374,279
6948. Spring Creek Development	0	10,000	6,374,279
6962. Restricted Asset - Land Development	0	8,500,000	0
6965. Capital Expenditure - Akuna Street Carpark	0	1,500	0
Capital Income	0	8,500,000	3,300,000
7030. Spring Creek Development	0	0	3,300,000
7035. Akuna/Shoalhaven Street Development	0	8,500,000	0
Administration	291,826	291,826	443,578
Operating Expenditure	277,826	326,347	350,228
7100. The Pavilion - Events Co-ordinator	125,926	125,926	130,333
7110. The Pavilion - Administration Expenses	151,900	200,421	219,895
Operating Income	1,000	1,000	2,050
7200. The Pavilion - Administration Income	1,000	1,000	2,050
Capital Expenditure	63,520	14,999	95,400
7731. The Pavilion	63,520	14,999	95,400
Capital Income	48,520	48,520	0
7282. Blue Haven ILU - Restricted Asset	256,853	256,853	208,333
7732. The Pavilion Debt Servicing	208,333	208,333	208,333
Commercial	163,000	163,000	189,500
Operating Expenditure	97,000	97,000	92,500
7130. The Pavilion - Conference Expenses	76,000	76,000	71,500
7150. The Pavilion - Other Events Expenses	21,000	21,000	21,000
Operating Income	260,000	260,000	282,000
7220. The Pavilion - Wedding Income	40,000	40,000	52,000
7230. The Pavilion - Conference Income	200,000	200,000	200,000
7250. The Pavilion - Other Events Income	20,000	20,000	30,000
Community	41,600	41,600	45,500
Operating Income	41,600	41,600	45,500
7270. The Pavilion - Community Income	32,000	32,000	35,900
7275. The Pavilion - Internal Events	9,600	9,600	9,600
Blue Haven Aged Care Facility	0	0	0
Operating Expenditure	0	0	8,963,806
Asset 5953. Blue Haven ACF - Residential Care Restricted	0	0	8,963,806
Operating Income	0	0	425,861
5950. Blue Haven ACF	0	0	425,861
Capital Expenditure	22,808,197	11,820,000	24,693,000
5850. Blue Haven ACF - RACF	22,808,197	11,820,000	24,693,000
Capital Income	22,808,197	11,820,000	33,230,945
5980. Blue Haven ACF - RACF	1,000,000	2,820,000	2,000,000

	5983. Blue Haven ACF - Hostel Restricted Asset	0	4,000,993	0
Asset	5984. Blue Haven ACF - Residential Care Restricted	2,000,000	3,200,000	0
	5985. Blue Haven ACF - ILU Restricted Asset	610,945	1,529,952	0
	5986. Blue Haven ACF - Loan Funds	18,802,518	0	30,000,000
	5988. Blue Haven ACF - S94 Funds	194,734	269,055	1,230,945
Depreciation		6,884,000	6,807,978	6,447,978
Depreciation		6,884,000	6,807,978	6,447,978
Operating Expenditure		6,884,000	6,807,978	6,447,978
	0055. Finance and Admin. Depreciation	6,884,000	135,742	136,939
	1075. Depreciation - Community Centre	0	32,174	32,457
	1152. Depreciation - Library Services	0	108,987	109,947
	1182. Depreciation - Library/Family History Centre	0	107,266	108,211
	2381. Depreciation - Minnamurra Rubbish Tip	0	13,864	13,986
	3001. Depreciation - Privies - Hindmarsh Park	0	3,717	3,750
	3005. Depreciation - Privies - Black Beach	0	13,299	13,416
	3017. Depreciation - Privies - Coronation Park	0	5,949	6,001
	3021. Depreciation - Privies - Boat Harbour	0	711	717
	3027. Depreciation - Chambers and Office	0	158,868	160,268
	3037. Depreciation - Coach House Gallery	0	11,939	12,044
	3041. Depreciation - Beach Bathing	0	102,374	103,276
	3043. Depreciation - Gerringong Town Hall	0	806	813
	3049. Depreciation - Jamberoo Youth Hall	0	7,395	7,460
	3051. Depreciation - Showground Pavilion	0	117,489	118,525
	3057. Depreciation - Gerroa Neighbourhood Centre	0	28,254	28,503
Centre	3059. Depreciation - North Kiama Neighbourhood	0	17,907	18,065
	3069. Depreciation - Blowhole Point Kiosk	0	19,626	19,799
Park	3071. Depreciation - Southern Cottage Hindmarsh	0	9,747	9,833
	3075. Depreciation - Other Buildings	0	347,852	350,918
	3216. Depreciation - Cemeteries	0	271	273
	3302. Depreciation - Crown Reserves	0	12,076	12,182
	3303. Depreciation - Council Reserves	0	269,688	272,065
	3401. Depreciation - Urban Drainage	0	276,675	279,114
	3411. Depreciation - Roads / Bridges and Footpaths	0	2,624,913	2,648,047
	3501. Depreciation - Bushfire Services	0	10,673	10,768
	3511. Depreciation - Kiama Works Depot	0	25,656	25,882
	3515. Depreciation - Car Parking	0	301	304
	3522. Depreciation - Plant Running	0	947,184	535,532
	5055. Depreciation - Blue Haven Nursing	0	17,493	17,648
	5255. Depreciation - Blue Haven Hostel	0	206,956	208,780
	6002. Depreciation - Kiama Harbour Cabins	0	86,345	87,106
	6007. Depreciation - Surf Beach Holiday Park	0	124,868	125,968
	6012. Depreciation - Kendall's Beach Holiday Park	0	129,682	130,825
	6017. Depreciation - Werri Beach Holiday Park	0	120,760	121,824
	6022. Depreciation - Seven Mile Beach Holiday Park	0	155,071	156,438
	6625. Depreciation - Jamberoo Pool	0	9,797	9,883
	7600. Depreciation - Waste Management Unit	0	545,603	550,411



Item 10.1

Enclosure 5

Kiama Council

Workforce Management Plan 2017/18–2021/2022



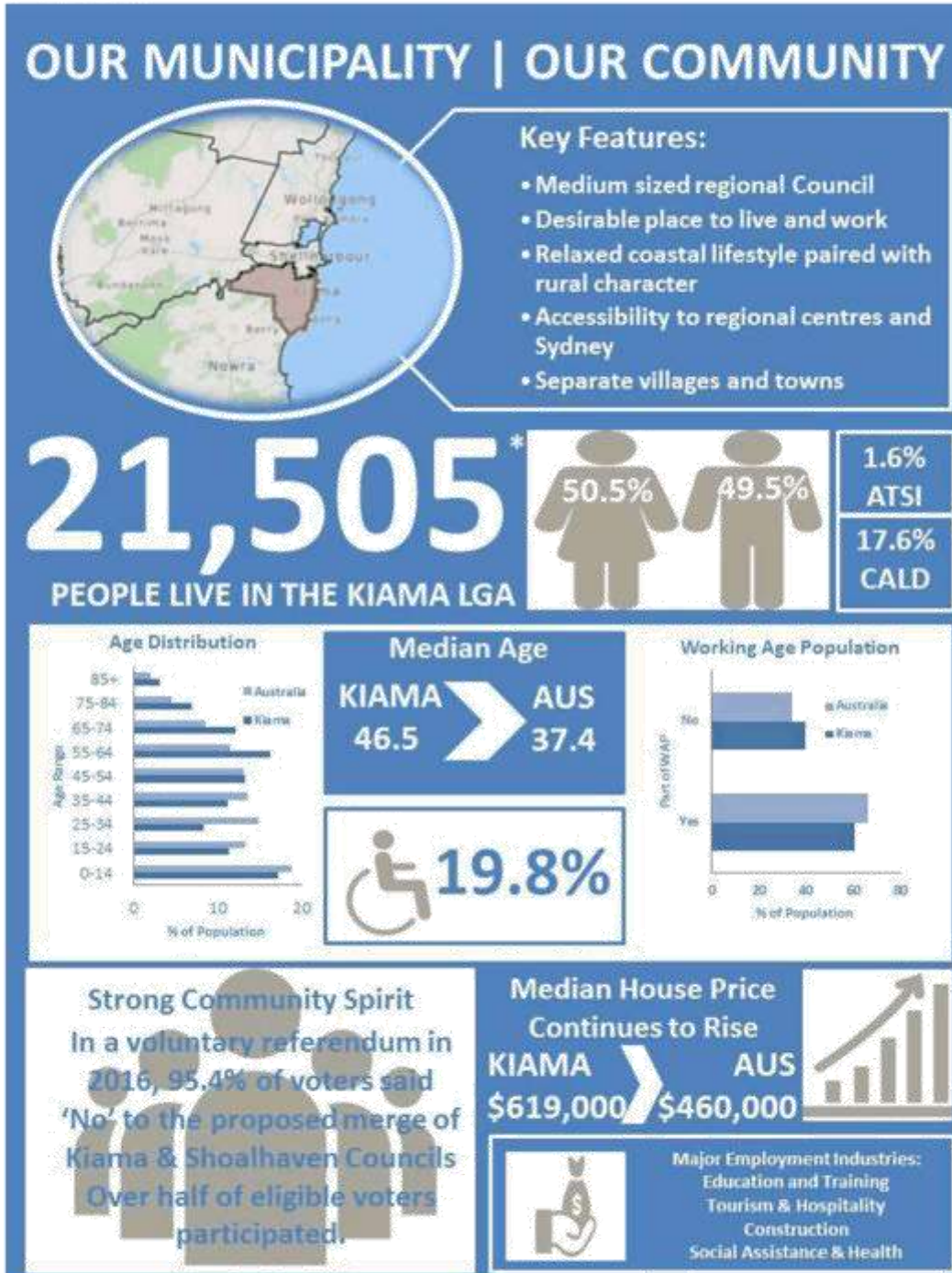
1. Executive Summary

Kiama Municipal Council's human resources are one of the most valuable assets and investments representing \$24 million in salaries and wages in 2016/17. As such, the Workforce Management Plan is an essential element of the resourcing framework to be used to facilitate the achievement of the goals, strategies and objectives of the Community Strategic Plan, Delivery Program and Operational Plan. Along with the Long Term Financial Plan, this Workforce Management Plan, will assist Council in reinvigorating the workforce to ensure the achievement of Council's strategic objectives within the limitations of financial resources.

Item 10.1

Enclosure 5

2. Our Council



Item 10.1

Enclosure 5

2.1. Our Vision, Mission and Goals

Our Vision

‘Working together for a healthy, sustainable and caring community’

Our Mission

‘Kiama Council will work to create a Municipality that has a healthy, vibrant lifestyle, beautiful environment and harmonious, connected and resilient community’.

Our Goals

Council’s goals as articulated in the CSP are:

- 1.0 – A healthy, safe and inclusive community
- 2.0 – Well planned and managed spaces, places and environment
- 3.0 – A diverse, thriving economy
- 4.0 – Responsible civic leadership that is transparent, innovative and accessible

2.2. Integrated Planning and Reporting at Council

The Community Strategic Plan (CSP) reflects the community’s priorities and aspirations from 2017-18 to 2027-28. The CSP guides and coordinates Council’s activities over a 10 year period. This Workforce Management Plan (WFMP) is aligned directly with the objectives detailed within the CSP and Delivery Program (DP), having regard to the budgetary constraints set by the strategic agenda of the Long Term Financial Plan (LTFP).

2.2.1. Council’s Strategic Objectives

The Integrated Planning and Reporting (IP&R) approach and how it relates to the way we go about our business planning at Council is as per the following diagram:



2.2.2. Strategic Priorities

The WFMP has been developed in light of the strategy articulated in the LTFP. This scenario sets Council's priorities as:

- An increased focus on asset renewal and maintenance over capital expenditure
- Integration between Council's budget and Asset Management Plans
- Implementation of the Improvement Strategy developed by Morrison Low
- Development and implementation of Council's Organisational Development Strategy
- Meeting 'Fit for Future' benchmarks.

Through ongoing sustainability service reviews, Council's agenda will be to:

- Increase productivity
- Decrease costs
- Increase customer satisfaction

To ensure Council is sustainable in the long term, Council needs to achieve an efficiency saving of 1% per annum through sustainability service reviews and continuous improvement.

2.2.3. Long Term Financial Plan

Council's LTFP and WFMP are fully integrated. This integration includes:

- salary structure review
- vested sick leave
- long service leave liability
- worker's compensation
- learning and development
- organisational development

2.2.4. Purpose of the Workforce Management Plan (WFMP)

The distinctive capacity of Council's employees to achieve the goals identified in the CSP is critical to the achievement of Council's vision. Council's WFMP exists to facilitate the delivery of the CSP objectives. Like the LTFP, the WFMP is not an end in itself but is a means of ensuring the objectives of the integrated planning framework are matched by an appropriate resource plan. This WFMP will assist to ensure Council is able to meet the current and future service and operational needs of the community.

2.2.5. Objectives of the WFMP

This WFMP is designed to achieve the objective of shaping Council's workforce to remain Fit for the Future.

2.2.6. Key performance measures and outcomes of the WFMP

The major performance measurements of this strategy are:

- Establishing a baseline and improving employee engagement
- Maintaining and improving customer satisfaction
- Meeting or exceeding Fit for the Future benchmarks
- Retaining service provision at current levels as articulated in the Delivery Program (DP)

2.3. Services

Council's voluntary referendum result in 2016 was exceptional. The implication is that the community will continue to expect high quality service. In an ever tightening fiscal environment, Council will continue to face the challenge of maintaining the quality and quantity of service within the limitations of funding. Council is dedicated to meeting the present and future needs of the community in a cost effective, sustainable, accountable and collaborative way.

A sustainability review process has commenced to review all Council services. To date, 1.0% efficiency saving has been realised. Now and into the future, Council will continually need to achieve this target. We are committed to improving the way we do business. It is not sustainable for Council to continue operating as it has in the past.

Historically, Council's services have not been succinctly mapped against the quadruple bottom line of IP&R - Social, Economic, Environment and Governance. In carrying out service reviews, Council's services will need to be succinctly mapped to the quadruple bottom line.

2.4. Values

Organisational values are shared beliefs about what is desirable and worthy in our work life. Council's Senior Management team has acknowledged the importance of developing an operating culture that is strongly supported by shared values. As part of Council's Organisational Development Strategy, in 2017 Council's 'Uncovering our Values' project commenced and will underpin the workforce framework in the medium and long term.

2.5. Competencies and Performance Indicators

Competencies are the integrated knowledge, skills, judgements, and attributes that people need to perform a job effectively. Council's existing competency and performance framework is:

- Linked to salary progression – with organisation limits on opportunities for progression in accordance with performance based steps that are driven by budget
- Based on job specific competencies that are derived from the position description
- Based on organisational performance indicators

Council has identified the need to evaluate the existing competency framework to determine whether it is contributing to the achievement of Council's objectives of the CSP.

2.6. Our Workforce

External and internal factors impact Council's capacity to supply the required workforce, at the required time, within allocated budget constraints. These need to be monitored so that corrective or mitigating action can be taken to minimise the impact.

2.6.1. Our External Challenges

2.6.1.1. Population

Australia's population is ageing and this trend will continue into the future. There will be implications for health, labour force participation, housing and demand for skilled labour. There has been a downward supply of labour within the domestic labour market as a result of:

- The ageing population from sustained lower fertility rates paired with an increasing life expectancy
- Proportionally lower numbers of people aged 15 years or less in the population
- 'Baby boomers' exiting the workforce paired with lower fertility rates.

These trends have informed change in superannuation and social security legislation. This will continue to impact the plans of employees to either remain in or leave the workforce.

The working age population composition is also changing. Generation Y and Z are representing an increased portion of the workforce and are more transient. This has implications on Council's ability to retain employees.

The population trends will impact Council into the future as follows:

- The trends will lead to changes in government legislation and policy that may impact the plans of current employees
- Council will need to continue to manage the demands of multiple generations working within the same workplace.

2.6.1.2. Economy

Council has experienced an increase in supply of quality applicants across the majority of Council vacancies and in skills shortage areas.

This trend is unlikely to continue in the long term. As the economy improves, Council will likely experience:

- Declining applicant numbers for some positions
- Difficulties attracting and retaining employees in high demand areas such as trades, surveyors, town planning, engineering and aged care
- Increased resignation rates
- Increased salary pressure.

It is also anticipated that the supply of labour in the job market will continue to impact Council's ability to fill positions where there has traditionally been a shortage. One example of this is in the engagement of night shift Registered Nurses at Blue Haven Care Aged Care Facility.

Movements in the regional economy have the potential to impact Council's staffing in the future. Planned transport infrastructure development has, and will continue to make Kiama more accessible by transport links.

Housing affordability will continue to be a factor that impacts Council's ability to attract people to vacant positions from out of area. Residential house prices have continued to climb within the Kiama LGA, and the Illawarra Region. While this property market is attractive for some, it is a factor that has limited Council's ability to recruit quality applicants in some cases.

2.6.1.3. Locality

Kiama's proximity to large regional centres that are experiencing relatively high levels of growth has the following implications for Council:

- Competition with large employers including other councils and the University of Wollongong
- An opportunity to attract employees from a wide range of locations. Council has the opportunity to capitalise on the Local Government industry trend as a career industry rather than a career organisation.
- Kiama has a strong lifestyle proposition, however, increasingly this is challenged by the trade-off that comparatively lower salaries in some areas imposes paired with higher real estate costs.

The transport infrastructure that is now in place means that it is easier for people to commute to the Sydney area for work. This exacerbates the challenges Kiama experiences in competing in premium salary markets.

2.6.1.4. Local Government

While Australia's political environment is relatively stable, Council is exposed to the risk of the Federal and State Government cost shifting services to Local Government. When it occurs, cost shifting places a significant financial burden on Council to deliver services that were formerly delivered by other levels of government. Cost shifting, and increased demands on existing Council services as a result of changes to legislation will continue to impact Council in the short, medium and long term. These changes can range from increased demands on Council's employees to deliver services or withdrawal of funding sources that have sustained Council's operation to date.

There has been a period of uncertainty in the Local Government industry. Kiama was proposed by the New South Wales government to merge with Shoalhaven City Council by the State Government and this did not proceed. Further, neighbouring large regional Councils of Shellharbour City Council and Wollongong City Council also survived a merger proposal, with the State Government deciding to allow the Councils to remain as stand-alone organisations. It is anticipated that this will impact Kiama Council in the short to medium term. As other Councils in the region stabilize in the wake of

the amalgamation decisions, it is anticipated Council may experience turnover as opportunities arise at neighbouring Councils. In this regard, it is an accepted reality that Local Government is a career industry.

Local Government NSW is currently developing a capability framework. This project is of interest to Kiama Council in terms of the opportunities to improve role clarity and structure.

The Local Government Act is currently being reviewed. There is anticipated to be major changes to the legislation to make it relevant to the current and future profile of Local Government. There will likely be impacts on Council's workforce, and Council will need to evaluate the implications of this once the review is complete.

Council's workforce is engaged in line with one of the following industrial instruments:

- Local Government (State) Award
- Local Government, Aged, Disability and Home Care (State) Award
- Nursing Homes, and C., Nurses' (State) Award

A new Local Government (State) Award is due to take effect from the first full pay period on or after 1 July 2017. While the changes are not yet available to Council, there will likely be workforce implications of the changes that will need to be evaluated as a matter of urgency to determine the ongoing workforce impacts. The Blue Haven industrial instruments will also need to be reviewed in line with the development of the Aged Care Centre of Excellence.

2.6.1.5. Other Legislative Change

Given Council's significant investment in Community Services and Aged Care, Council is exposed to the uncertainty of the legislative change of the industry. Like in all areas where legislative change is expected, Council will need to keep abreast of changes that will continue to impact on the workforce.

Legislative changes are demanding agility of Council's corporate and administrative functions to ensure operational efficiency. It is also demanding resilience of employees, and willingness and readiness to participate in change as the inevitable.

The insurance regulating body for Safe Work and Worker's Compensation is in surplus which means that it is likely the legislative goalposts for Worker's Compensation will be adjusted. This may have implications on Council in the medium term.

The anticipated changes to superannuation guarantee legislation have been incorporated into Council's LTFP. The impact of this change has been factored into the LTFP and will be implemented as per the table below:

Table 1 – Superannuation Guarantee Levy

Year	Rate
2015-16	9.50%
2016-17	9.50%
2017-18	9.50%
2018-19	9.50%
2019-20	9.50%
2020-21	9.50%
2021-22	10.00%
2022-23	10.50%
2023-24	11.00%
2024-25	11.50%
2025 & onwards	12.00%

DRAFT

Item 10.1

Enclosure 5

2.6.2. Our Internal Challenges

2.6.2.1. Organisational Structure

Council's current structure is as follows:



Item 10.1

Enclosure 5

Council's organisation structure is continually being reviewed and refined. The organisation structure was reviewed in 2011, 2015 and 2016-17 to support the agreed future strategies of Council.

In preparation for the physical transition of employees from Blue Haven Aged Care Facility and Community Projects to the Aged Care Centre of Excellence in 2019, the structure is currently being reviewed. Implementation of this new structure will take place across the first 3 years of this WFMP.

2.6.2.2. Systems and Protocols

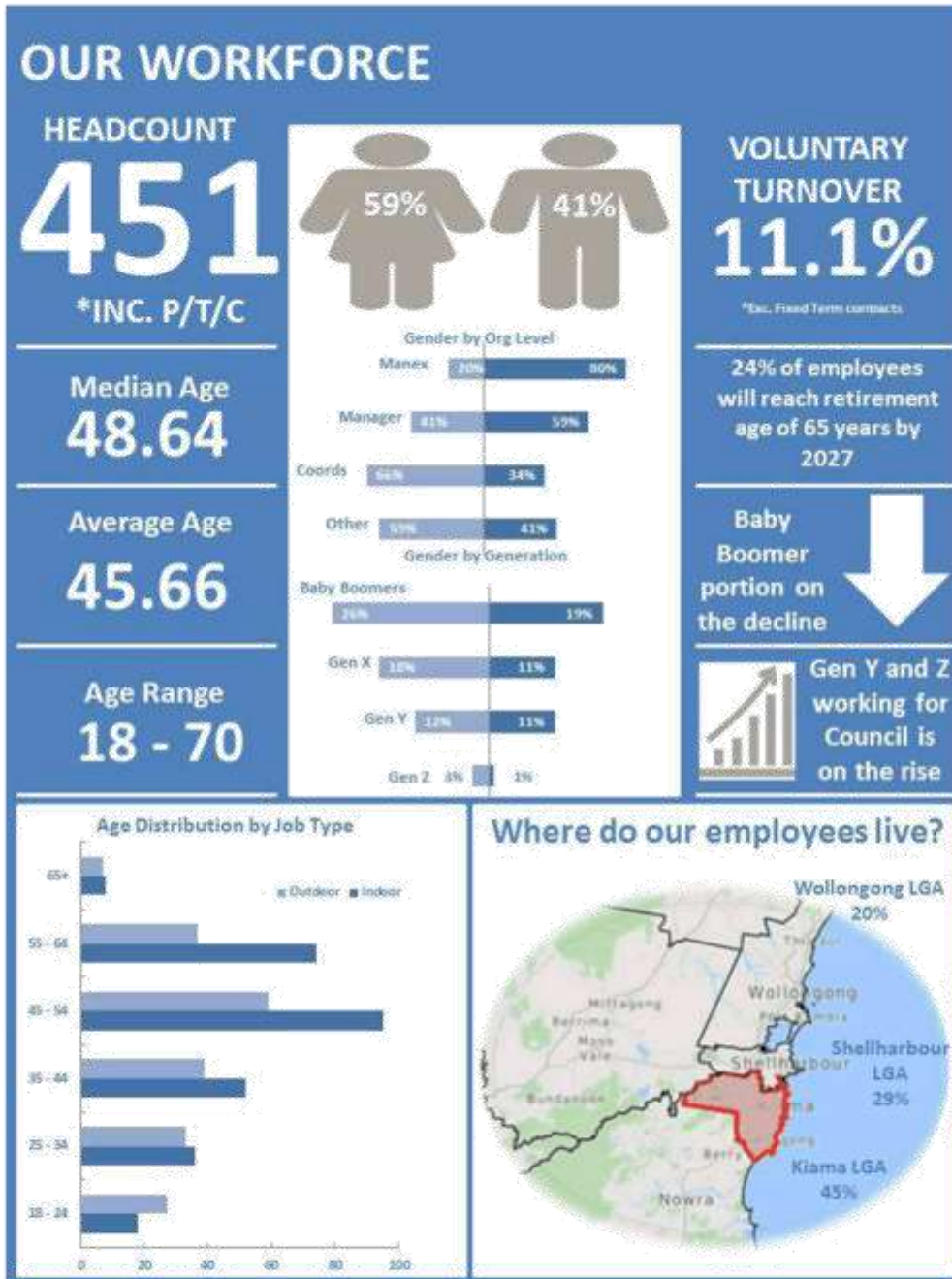
Council's current operating system is guided by the CSP, DP and Operational Plan (OP). As part of the current IP&R review process, Council identified the opportunity to restructure the DP and OP. The restructure of the plans will result in:

- Simple and meaningful reporting against the full suite of integrated plans
- Consistency in measures at each level of the plans
- Improved alignment between the items in the DP, OP and Individual Work Plans
- Links between Council's operational plan and budget

In carrying out sustainability reviews, Council has identified the need to develop an approach so that the full impact of decisions and actions can be realised and services can be delivered in the most effective and efficient way possible.

DRAFT

2.6.2.3. Our Workforce Profile



Item 10.1

Enclosure 5

Gender Diversity

The higher proportion of females than males in Council's workforce could be attributed to the high portion of Council's workforce that is engaged in Aged Care, which are predominantly women. 36% of employees at manager level and above are women. The small number of positions within the cohort means that turnover in one position can have a significant impact on the percentage composition at that level. Kiama Council's profile generally reflects the industry trend of the imbalance between male and female incumbents at Senior Management level. This highlights the need to continue to support women to undertake opportunities to develop management and leadership skills. Council will continue to do this through the internal Women's Leadership Network that has the full support of the Senior Management team and by applying other strategies including encouraging women to participate in leadership courses and other learning and development activities.

Research has established that Generation Y and Z are twice as likely to leave Councils when compared with Baby Boomers and Generation X. Council needs to develop programs that support intergenerational participation in the workplace, paired with a strong employer value proposition that appeals in particular, to Generation Y and Z, to attract and retain people from these generations to work at Council.

Aging Workforce

While Council uses the standard hours per week to classify 'Indoor' and 'Outdoor' positions, a common difference between these types of roles is the physical demands. Generally, indoor positions are more sedentary than outdoor positions. As such, there is generally a lower risk of physical injury in Indoor roles. In the medium to long term, the ageing workforce presents the following issues:

- Ongoing fitness for work, particularly with an ageing workforce in physically demanding, high risk positions that form a major part of Council's operation
- 'Retirement' mode – where employees transition to retirement but become disengaged with their role and Council
- Increased requests for transition to retirement that will impact Council's ability to replace positions in the full complement of the role
- Loss of corporate knowledge
- Lack of turnover which means lack of the opportunity to introduce new ideas from new starters in positions.

Total Employee Turnover

It is important to acknowledge that Council's turnover is supplemented by high turnover in the aged care industry. The impact of this is that the figure for Council is artificially inflated. Nevertheless, Council's overall turnover statistic remains on par with the median result for Regional Councils of 11.6% and in touch with Council's voluntary turnover target of 10%. Council needs to implement succession planning and organisational development strategies to ensure there is minimal impact of turnover on the delivery of the CSP.

Skills Shortages/Critical Positions

Manex has identified the positions that are critical to the ongoing functions of Council. Critical positions are those positions throughout Council that if left unfilled in the short term would likely have a detrimental impact on the delivery of services or the achievement of strategies detailed in the CSDP and DP. The positions have been identified as critical for a number of reasons including the community demand for the position or the specialised nature of the role.

The currently identified critical positions are:

Department	Section	Position
Office of the General Manager		
Community Services	Blue Haven Care	Director of Nursing, Blue Haven Aged Care Facility
Engineering & Works	Design & Development	Manager Design and Development
		Subdivision and Development Engineer
		Assets Engineer
		Manager Works
		Design Engineer
	Depot Operations	Procurement Coordinator
Environmental Services	Strategic Planning	Manager Strategic Planning
	Building and Development	Senior Development Assessment Officer (Planning)
		Senior Development Assessment Officer (Building)
		Development Assessment Officer (Building)
	Environment and Health	Environmental Health Officer
Finance, Corporate and Commercial Services	Corporate Services	Chief Financial Officer
		Rates Officer
	Human Resources	Payroll Officer
	Information Technology	Senior GIS Officer

Succession Planning

Historically succession planning has been carried out on a case-by-case basis. Council has identified the need to develop and implement a structured approach to succession planning. As it is not resourceful to succession plan for all positions across Council, the critical positions will determine Council's priorities for succession planning. All succession planning activities need to be carried out having regard for the legislative requirement for Council to select on the basis of merit. Council also needs to develop a formal succession planning methodology to embed this in the way of doing things at Council.

2.6.2.4. Learning and Development

Historically, Council's Learning and Development budget has been modest relative to other Councils. The actual training spend per employee is significantly lower than NSW Local Government benchmarks. In 2017, Council's Learning and Development budget was restructured to give Managers and Directors authority and accountability over the Learning and Development budget for their section. This was developed with input and advice from Managers on the needs of their employees for the 2018 Financial Year. Further a centralised reporting and payment structure has been developed and implemented to ensure that Council can accurately report on learning and development activities into the future.

Council's current suite of protocols that supports the ongoing learning and development of employees includes:

- Training and Development Protocol
- Study Assistance Protocol
- Cadets, Trainees and Apprentices Protocol
- Higher Grade Pay Protocol

A key change to the Study Assistance Protocol was the implementation of a 'recoup' clause which allowed Council to recover a portion of the fees paid for an individual if they cease employment with Council within 2 years of completing a formal qualification. This has served to ensure that there is a return on investment for Council for supporting the completion of formal qualifications. It has also resulted in fees being recouped and redirected to areas of need when employees cease employment prematurely.

Given the limitations of the budget, Council has maximised the uptake of government funded skills programs. Council's program for engaging trainees, apprentices and cadets has long history of success for Council, and has expanded in recent years to take on 2 additional roles. Success of this program is indicated in many of the employees who participate in these programs securing permanent employment both with Council and at external organisations either during or following the completion of their formal training.

In 2017, Council launched the 'Lunch and Learn' program. This program is designed to have employees who have participated in a professional development activity present back to Council a key learning/implication for Council at a monthly 'Lunch and Learn' event. This program aims to:

- Facilitate transition of learning from the 'classroom' to Council's workplace
- Bring effect to the principle that the best way to ensure you have learned is to teach someone else
- Hold employees accountable for their attendance at learning and development activities, thereby improving the return on investment for Council

2.6.2.5. Organisational Development

Council has implemented an organisational development strategy that is focussed on conducting ongoing sustainability service reviews to increase productivity, decrease costs and increase customer satisfaction. This includes initiatives associated with process mapping and prioritising process reviews and improving collaboration across Council.

Culture Enhancement

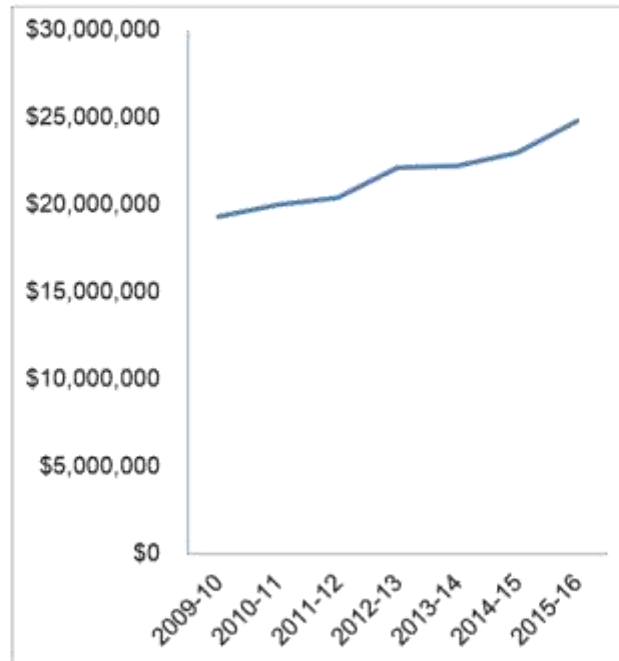
2.6.2.6. Employment Costs

Council's workforce is one of its most valuable assets and investments, representing over \$24 million in total employee costs expended in the 2016 financial year. This is a significant portion of Council's operating expenses and represents \$1.2 million of employee costs per 1,000 residents.

Labour costs are steadily increasing and the impact of this is compounded in areas of labour shortage. For Kiama, these issues are exacerbated by its proximity to a number of large regional centres within the Illawarra Region. The premium being paid to secure qualified employees in some areas at times effectively prices Kiama out of the market. In some areas, Council's pay scale is generous compared to market benchmarks.

Council's employment costs have progressively increased over time. The key challenge for Council is to minimise employment costs while ensuring it has the right people in the right place at the right time, with the right skills to meet the community's desired needs and its short, medium and long term objectives.

Figure 1 – Total Employment Costs



* Total employment costs include salaries and wages, travelling, employee leave entitlements, superannuation, worker's compensation insurance, fringe benefits tax, training costs and other employment related costs, less capital costs as reported in Council's respective Annual Reports.

The long term sustainability of Council requires that we manage the operational expenditure, a large proportion of which is employment costs. Even with relatively stable staffing levels, Council's employment costs have continued to increase. This is expected due to increases that are largely driven by annual Award increases. Council needs to carry out structural review, and salary structure review as a matter of priority to determine a sustainable position for Council that minimises the growth in total employee costs.

Salary Structure Review

Council's salary structure is an entrenched system that has served Council for in excess of 20 years. The structure is characterised by 20 Grades that are linked to the position; and 9 Steps that are linked to an employee's achievement of competencies and performance. Council's salary structure has been indexed over time by Award increases. Council has identified anomalies between the current structure and industry benchmarks. As such, a strategic priority is to review the salary structure. An appropriate budget allocation has been included in the 2017/18 budget to carry out the review, and anticipated costs incorporated into the LTFP.

Leave Liability

As at 30 June 2016, Council's leave liability was as follows:

Table 2 – ELE Balances for year-end accounts

Leave Type	Total Liability
Annual Leave	\$1,635,176.00
Long Service Leave	\$3,991,764.00
Vested Sick Leave	\$573,633.00
On Costs	\$324,435.00
Total	\$6,525,009.00

Annual Leave

As of the end of the 2016 Financial Year, 9% of employees had an accrued annual leave balance in excess of 8 weeks. This figure has increased from 6% at the end of the 2015 financial year. The Local Government (State) Award provides that Council can direct an employee to take leave where their annual leave balance is in excess of 40 days. While Council’s result in this regard is below the NSW Local Government benchmark of 11%, Council acknowledges the need to implement more formal reporting, monitoring and management of these balances to ensure that the liability is limited. In reducing balances, Council needs to consider the impacts of downtime in positions on the ability to achieve objectives of the CSP and on the workload of other employees.

Long Service Leave

Long Service Leave entitlements are governed by the Local Government (State) Award and the Long Service Leave Act 1955. Council has not actively required employees to take Long Service Leave as it falls due. This has resulted in 23% of Council’s workforce having more than 12 weeks of accrued Long Service Leave at the end of the 2016 Financial Year. While this is below the rate reported for Councils of 28%, Council’s LTFP has identified the need for Council to more actively require employees to use leave as it falls due to limit Council’s liability and contribute to financial sustainability measures of FFTF and the LTFP.

Council has engaged a number of strategies to reduce long service leave liability including encouraging employees to take leave at double pay, allowing employees to access single days of long service leave as part of a transition to retirement arrangement and salary sacrificing long service leave into superannuation in accordance with the relevant amendment to the Local Government (State) Award in 2016.

Payment of Vested Sick Leave

Staff employed at Council prior to or on 3 November 1993, who have not previously waived their right to this provision, continue to have an entitlement for the payment of unused sick leave arising out of the termination of employment. A provision for vested sick leave of \$574,000 has been included as a liability in the Balance Sheet, calculated as at when the eligible employee reaches 65 years of age.

Worker's compensation

As a result of Council's focus on workplace safety Council's worker's compensation premiums have been reduced dramatically in recent years. These savings have been built into the LTFP. Council is committed to maintaining a commitment to a safe workplace and ensuring that the worker's compensation premiums remain stable.

2.6.2.7. Workforce Flexibility

Council has comprehensive protocols in place to assist employees achieve a sustainable work life balance. These protocols include:

- 9 Day Fortnight
- A variety of forms of leave to accommodate personal circumstances of employees
- Flexible Work Hours
- Home Based Work
- Leave Without Pay
- Long Service Leave at half, single or double pay
- Paid and Unpaid Parental Leave
- Part time employment
- Purchased Additional Leave
- Rostered Days Off

These protocols are specifically designed to support Council's current employer value proposition as a family friendly employer.

While the flexible work provisions are important, a significant issue for Council is the anticipated increase in employees accessing transition to retirement provisions. Council will need to balance the operational requirements with the legal obligations in relation to flexible work. Where requests are accommodated, Council needs to ensure measures are put in place to eliminate or minimize the impact of individual flexible work arrangements on service delivery, workloads of remaining employees and the achievement of objectives of the CSP.

2.6.2.8. Employee Engagement

Change is inevitable for Council and the pace of change is escalating. Increasingly, there is an expectation that Council employees will adjust and embrace change. To facilitate this process Council needs to:

- Improve internal communication, consultation, change management and project management methods
- Increase investment in training
- Establish baseline measures of employee engagement through surveying
- Enhance leadership and management skills of Directors and Managers and supervision skills of supervisors
- Provide clear and concise protocols, procedures and guidelines
- Enhance and streamline systems and processes

Council's measures of employee engagement to date have not been robust. As such, Council does not have a meaningful indicator of employee engagement. While this is consistent with 38% of Council's in NSW, Council has identified the need to implement robust ways to measure engagement, with a view to improving the initial results obtained throughout the term of this WFMP.

DRAFT

Item 10.1

Enclosure 5

3. Our Future – ‘Reinvigorating our Workforce’

Council has acknowledged the need for a shift from maintenance of the ‘status quo’ to focussing on continuous improvement by shaping our workforce to be sustainable into the future.

The implication of this is that it is inevitable that Council will undergo considerable change over the course of this plan to ensure a sustainable financial position is maintained.



This WFMP identifies 5 strategies that will be implemented to ensure Council is appropriately resourced to meet our future needs.

These strategies have been developed having regard for the following key assumptions:

- No one formula exists for Council to run and resource the organisation
- ‘Bigger’ is not necessarily better - simply growing bigger will not necessarily provide the level of service required by the community. In fact, becoming bigger may entrench traditional work practices, when a more flexible work approach is required
- Becoming a small ‘residual’ authority is not a viable alternative

The strategic directions of this WFMP are as follows:



<p>Reinvigorating Our Workplace Preparing to improve productivity and do more with less</p>	
	<p>1 LIVE OUR VALUES</p> <ul style="list-style-type: none"> • Uncovering and embedding our values • Culture surveying and improving employee engagement • Investing in core WHS activities to reduce injury/illness and associated costs • Developing strong management and leadership capability
	<p>2 ENSURE OUR WORKFORCE IS SUSTAINABLE</p> <ul style="list-style-type: none"> • Integrating the Community Strategic Plan, Delivery Program and Resourcing Strategies • Conducting Sustainability Reviews and service mapping to the Quadruple Bottom Line • Reviewing our structure • Reviewing our Salary Structure • Reviewing and developing protocols • Implementing succession planning that prepares our workforce for the future
	<p>3 LEVERAGE OUR EMPLOYER VALUE PROPOSITION</p> <ul style="list-style-type: none"> • Implementing strategies to attract and retain the most talented employees • Developing and implementing a Reward and Recognition program • Reviewing and developing the Recruitment and Selection Framework
	<p>4 FOSTER EFFICIENCY AND DATA BASED DECISION MAKING</p> <ul style="list-style-type: none"> • Developing and implementing a capability framework • Reviewing, developing and implementing data collection and reporting capabilities • Mapping and reviewing processes
	<p>5 SUPPORT OUR PEOPLE TO CONTINUOUSLY IMPROVE</p> <ul style="list-style-type: none"> • Reviewing, developing and implementing an internal engagement and communications framework • Investing in opportunities for learning and development

4. Our WFMP Actions

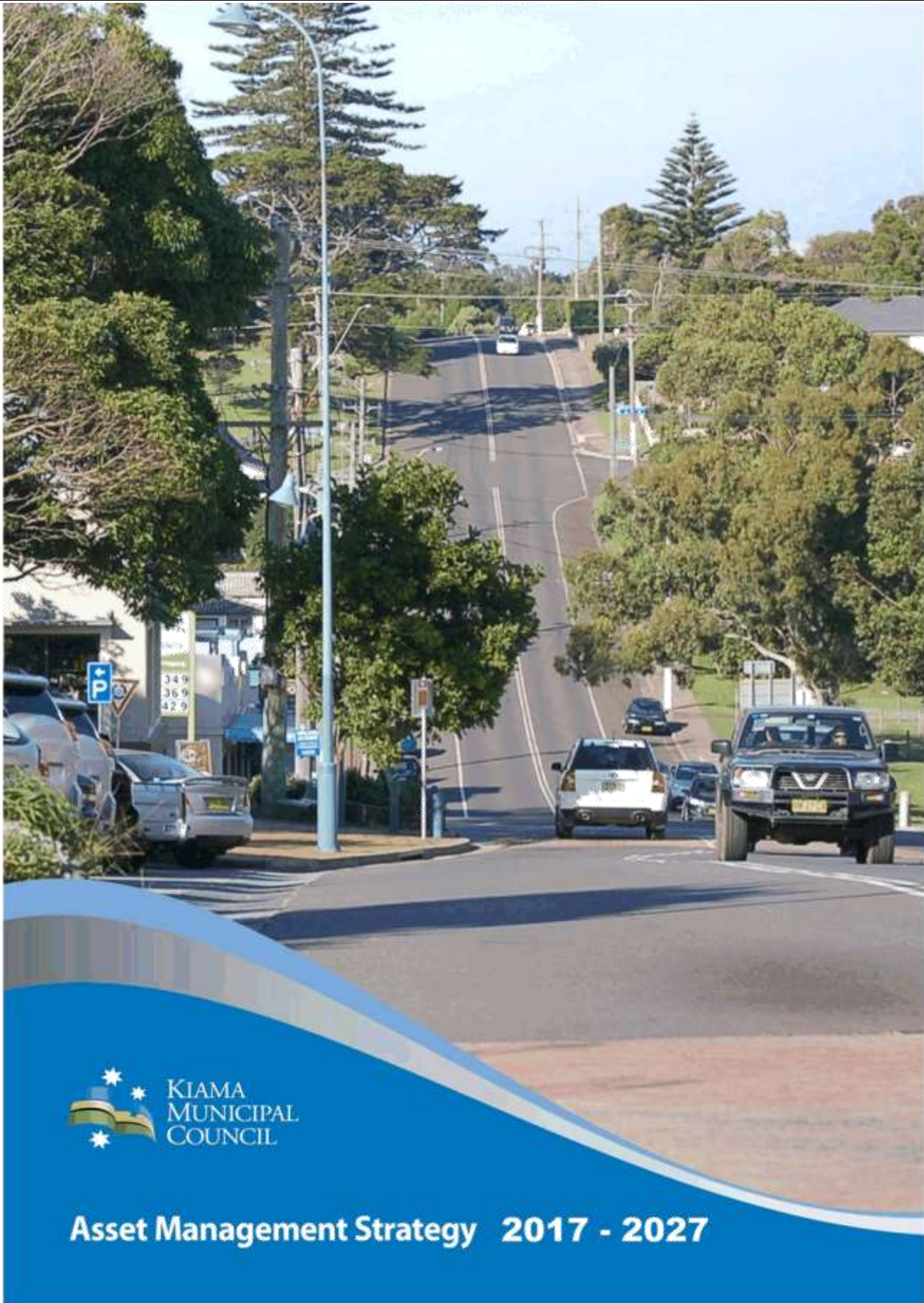
Council’s CSP 2017 – 2027 contains the strategic directions agreed with the community of the Kiama LGA; a four year DP 2017 – 2021, which sets out what Council will deliver to assist the achievement of the long term strategic directions; and the OP 2017-2018, which sets out the actions that year and the source of funds to be applied to achieve the actions. The OP 2017-2018 also identifies which part of Council is responsible for implementing the actions.

The WFMP directions are contained in the Community Strategic Plan in the following areas:

Community Strategic Plan	Strategy	
3.2	3.2 - Recognise and support Council as a significant employer and purchaser of goods in the local area.	3.2.1 – Support identified needs for education and training in the Kiama LGA.
4.2	4.2 - Council embraces good governance and better practice strategies.	4.2.1 – Manage an effective risk framework across Council.
		4.2.2 – Manage an effective workforce in an environment of continuous improvement.

5. Our WFMP Performance

The achievement of the strategies detailed in Council’s WFMP is critical to Council’s achievement of objectives detailed in the CSP and DP. Given that Council’s actions identified in the WFMP are directly integrated into the DP and OP, monitoring of Council’s progress shall be carried out through monthly, quarterly and annual reporting in accordance with the requirements of Integrated Planning and Reporting.



Item 10.1

Enclosure 6

Enquiries may be made to:

The General Manager
Kiama Municipal Council
PO Box 75
Kiama NSW 2533

Telephone: (02) 4232 0444
Facsimile: (02) 4232 0555

Email: council@kiama.nsw.gov.au
www.kiama.nsw.gov.au

Executive Summary

Purpose of the Asset Management Strategy

The Strategic Asset Management Plan (SAMP) is used to ensure that Council has a long term vision for Infrastructure Asset management for the municipality and that Asset Renewals, Additions and Maintenance are financially sustainable.

Objectives of the Asset Management Strategy

The objective of the asset management strategy is to define a structured set of actions aimed at enabling improved asset management by the organisation.

This strategy contains:

- Current asset position
- Current status of asset management practices
- Asset Management Funding
- Future vision of asset management
- Asset management improvement program to facilitate the vision

This strategy document is fully integrated into Councils suite of Integrated Planning and Reporting publications and contains data derived from the following Asset Management Plans:

- Roads
- Stormwater
- Buildings
- Footpaths and Cycleways
- Recreation
- Other Assets
- Holiday Parks

Current Asset Position

Asset Valuation

Kiama Municipal Council services a population of 21,505 with assets exceeding \$480 million dollars comprising:

Asset Category	Cost \$'000	Accumulated Depreciation \$'000	Written Down Value \$'000	Remaining Life
Infrastructure				
- Buildings Non Specialised	19,755	8,214	11,541	58%
- Buildings Specialised	89,327	37,581	51,746	58%
- Other Structures	17,588	7,734	9,854	56%
- Roads	133,791	51,894	81,897	61%
- Bridges & Culverts	14,324	6,669	7,655	53%
- Shared Pathways	12,469	4,280	8,189	66%
- Earthworks	22,711		22,711	
- Stormwater	34,284	9,005	25,279	74%
Land				
- Operational Land	44,061		44,061	
- Community Land	59,927		59,927	
- Land Under Roads	28		28	
- Land Improvements Non Depreciable	2,928		2,928	
- Land Improvements Depreciable	3,003	1,343	1,660	55%
Other Assets				
- Plant & Equipment	17,747	9,996	7,751	44%
- Office Equipment	3,127	2,330	797	25%
- Furniture & Fittings	2,627	2,219	408	16%
- Library Books	1,735	1,298	437	25%
- Other	1,142	31	1,111	97%
Depreciable Total	350,919	142,594	208,325	59%
Non Depreciable Total	129,655	0	129,655	100%
TOTAL	480,574	142,594	337,980	70%

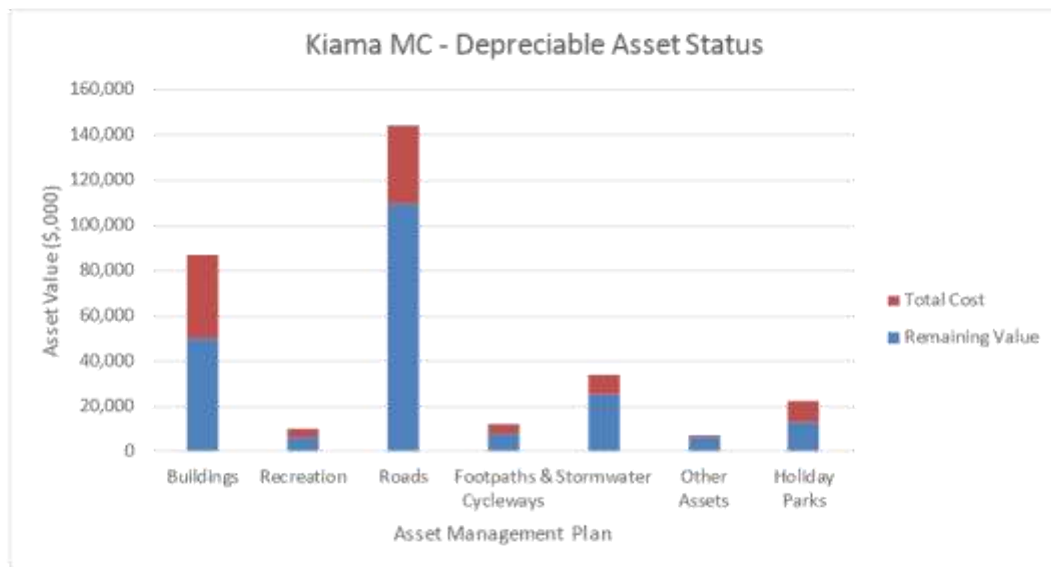
Source: Financial Statements 30th June 2016

Council infrastructure assets are recorded at Fair Value and revalued in accordance with the NSW Division of Local Governments accounting guidelines and timetable for asset class revaluations.

Asset Condition

Council uses assets that would cost \$480 million to replace to deliver services to the community. Of these assets \$351 million degrade through use and time and will need to be replaced, these are Council's depreciable assets.

These depreciable assets have lives ranging from a few years to 150 years, and on average have 59% of their life remaining before they need replacement. Analysis by Asset Management Plan category of the remaining values for the depreciable assets is shown in the graph below:

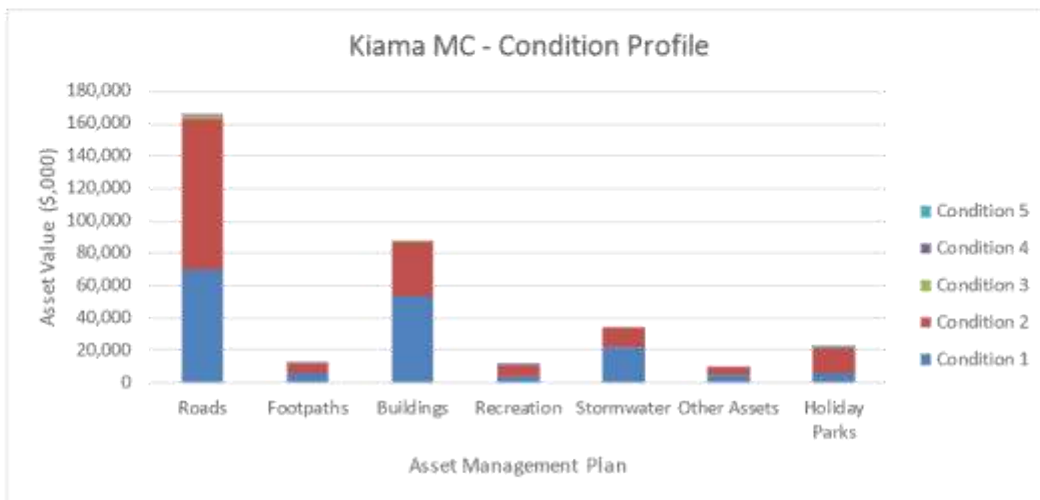


Council uses straight line depreciation so that the consumption of assets is evenly spread across generations. This ensures that current rate payers do not pay too little or too much for the infrastructure in the region. The remaining life of each individual asset is based on condition assessment of the asset and future development plans.

Council rates its assets condition using a 1 to 5 rating scale as follows:

- 1 Very Good: only planned maintenance required
- 2 Good: minor maintenance required plus planned maintenance
- 3 Fair: significant maintenance required
- 4 Poor: significant renewal/rehabilitation required
- 5 Very Poor: physically unsound and/or beyond rehabilitation

The following graph shows the current condition of assets in each Asset Management Plan.



Using condition levels from physical inspections and risk assessment all of the estimated asset renewals for the next ten years are detailed in each Asset Management Plan, these then feed into the Long Term Financial Plan.

Item 10.1

Enclosure 6

Current Status of Asset Management Practices

Kiama Municipal Council has adopted the best appropriate Asset Management Practices using the Institute of Public Works Engineering Australia International Infrastructure Manual as its basis. The current status of the major practices are:

Asset Management Framework

The Asset Management Strategy derived from Asset Management Plans for asset categories is the corner stone of Councils asset management framework. The plan is fully integrated with all the Integrated Planning and Reporting documents. The key aspects of the 10 year capital renewal schedule and 10 year new capital items schedule ensures that there is full integration of the asset management capital requirements in future budgets.

To support the Asset Management Strategy Council has an adopted Asset Management Policy (appendix 1)

The foundation of Asset Management at Kiama are Councils Asset Management Plans. These provide an additional level of detail to various asset categories and are fully integrated with all Integrated Planning and Reporting documents.

Councils Asset Management Plans are:

- Stormwater
- Roads
- Buildings
- Recreation
- Footpaths and Cycleways
- Other Assets
- Holiday Parks

Asset Management Information Registers

Council's asset data is all stored in its corporate Asset Management Information System (Authority).

The financial data is stored in the Authority financial management information system and is linked to the inventory records which contain the condition data.

Infrastructure is fully integrated with Geographical Information System (GIS) layers to improve the navigation to inventory records.

Asset Inventory Data

Council has followed the guidelines for the fair value accounting of Infrastructure Assets resulting in the formation and auditing of key asset inventory data. The result of these processes is that all inventory records have been validated and key attribute data of location, dimensions, materials, condition, current replacement cost and remaining life have been reviewed.

Risk Management

Council minimises the risk of asset failure and injury to staff and the community by conducting condition assessments. This is supported by the Customer Action Request System to support incidents and failures that have occurred between scheduled inspections.

Council manages risk via appropriate insurance, inspection, maintenance and renewal. Risk analysis is documented for assets in each Asset Management Plan.

Risk Assessments have identified that the Council Administration Building and associated assets (in particular Councils Information Systems) are a critical asset to Council operations. The result is that this risk is mitigated by appropriate maintenance, inspection, insurance and ensuring that an alternate site can be established to continue Council Operations in the event of asset failure.

Asset Management Confidence Levels

Asset Management confidence levels are reflective of an organisations Asset Management journey. Current confidence levels for each of Councils Asset Management Plan are:

AM Plan	Confidence Level
Stormwater	Medium
Roads	Medium
Buildings	Medium
Recreation	Medium
Footpaths and Cycleways	Medium
Other Assets	High
Holiday Parks	Medium

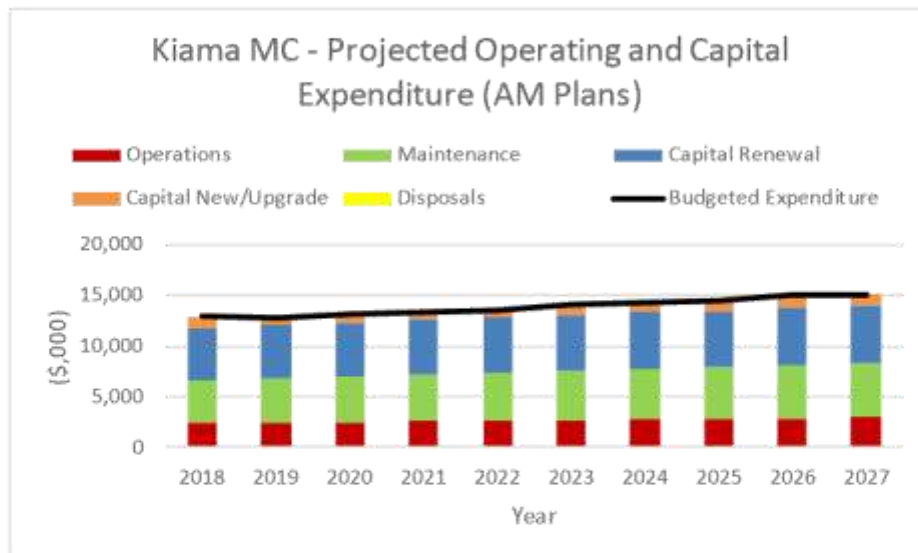
Asset Management Funding

The following expenditure contained within the asset management plans are fully funded in the 10 year financial plan as follows:

Projected Asset Expenditure (AM Plans)

Year	Operations	Maintenance	Capital Renewal	Capital New/Upgrade	Disposals
2018	\$2,351	\$4,263	\$5,073	\$1,232	\$0
2019	\$2,410	\$4,369	\$5,218	\$830	\$0
2020	\$2,470	\$4,479	\$5,255	\$907	\$0
2021	\$2,532	\$4,591	\$5,619	\$620	\$0
2022	\$2,595	\$4,705	\$5,454	\$786	\$0
2023	\$2,660	\$4,823	\$5,542	\$1,031	\$0
2024	\$2,727	\$4,944	\$5,761	\$908	\$0
2025	\$2,795	\$5,067	\$5,488	\$1,071	\$0
2026	\$2,865	\$5,194	\$5,717	\$1,166	\$0
2027	\$2,936	\$5,324	\$5,696	\$1,124	\$0

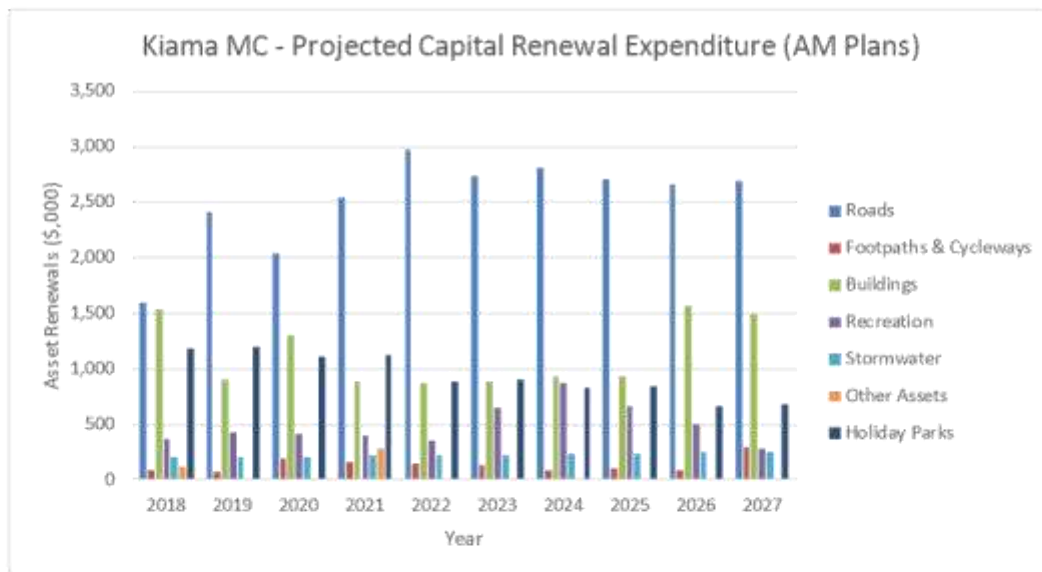
All figures are in \$,000



10 Year Capital Renewal Program

The Capital Renewal program has been developed using condition assessments to determine the remaining life of assets. All assets identified as having a remaining life less than 10 years have been included in the relevant Asset Management Plan based on their current replacement cost.

Year	Roads	Footpaths & Cycleways	Buildings	Recreation	Stormwater	Other Assets	Holiday Parks	Total
2018	1,593,220	80,409	1,544,450	360,195	200,000	120,000	1,175,000	5,073,274
2019	2,416,722	76,875	894,632	431,887	205,000	0	1,192,500	5,217,616
2020	2,033,841	189,669	1,297,863	417,417	210,126	0	1,105,615	5,254,531
2021	2,549,333	160,409	889,903	400,543	215,378	279,538	1,124,360	5,619,464
2022	2,979,426	145,620	869,991	351,680	220,762	0	886,260	5,453,739
2023	2,731,455	132,053	890,505	655,255	226,282	0	906,345	5,541,895
2024	2,813,643	91,288	925,832	873,735	231,938	0	824,630	5,761,066
2025	2,706,948	94,732	935,587	666,384	237,736	0	846,140	5,487,527
2026	2,664,681	91,380	1,563,517	495,205	243,680	0	658,405	5,716,868
2027	2,698,262	299,958	1,487,099	279,638	249,772	0	681,450	5,696,179

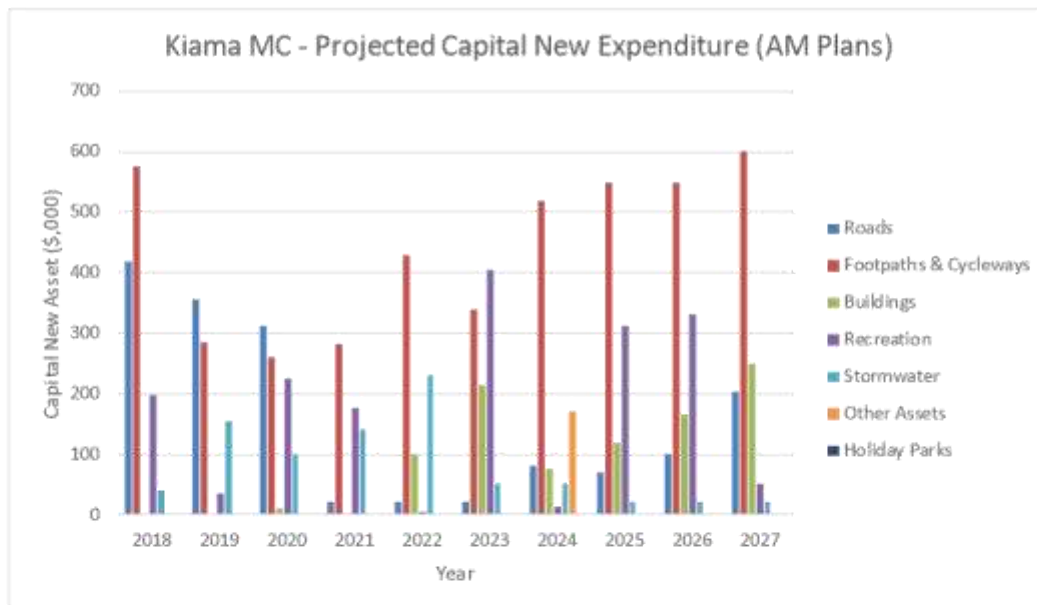


Each Asset Management Plan contains detailed listings of the asset renewal items for the next 10 years.

10 Year Capital Additions Program

The Capital Additions Program or Capital New has been developed as part of each Asset Management Plan encompassing new asset requirements contained in the Community Strategic Plan. Council has fully funded the Capital New Plan as summarised below from the Asset Management Plans.

Year	Roads	Footpaths & Cycleways	Buildings	Recreation	Stormwater	Other Assets	Holiday Parks	Total
2018	417,500	576,000	0	198,247	40,000	0	0	1,231,747
2019	356,103	285,000	0	33,600	155,000	0	0	829,703
2020	313,000	260,047	10,000	224,000	100,000	0	0	907,047
2021	20,000	282,858	0	177,600	140,000	0	0	620,458
2022	20,000	430,000	100,000	6,039	230,000	0	0	786,039
2023	20,000	340,000	214,874	406,000	50,000	0	0	1,030,874
2024	80,000	520,000	75,627	12,000	50,000	170,000	0	907,627
2025	69,394	550,000	120,000	312,000	20,000	0	0	1,071,394
2026	100,000	550,000	165,798	330,000	20,000	0	0	1,165,798
2027	203,973	600,000	250,000	50,000	20,000	0	0	1,123,973
Total	1,599,970	4,393,905	936,299	1,749,486	825,000	170,000	0	9,674,660

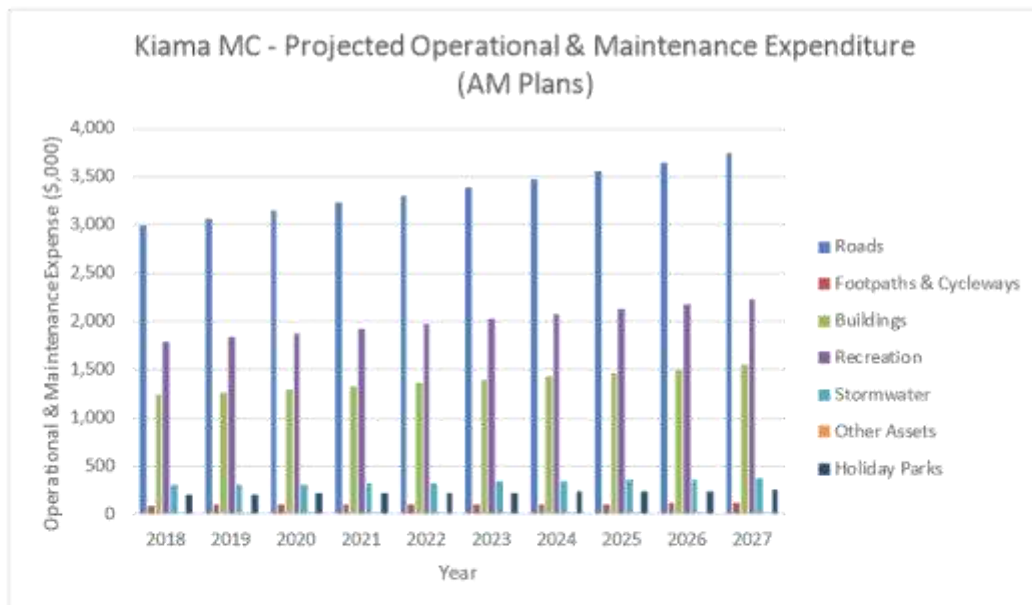


Each Asset Management Plan contains detailed listings of the New Asset capital items for the next 10 years.

10 Year Operational & Maintenance Program

The Operational and Maintenance Program has been developed as part of each Asset Management Plan encompassing the asset requirements contained in the Community Strategic Plan. Council has fully funded the Operational and Maintenance Program as summarised below from the Asset Management Plans.

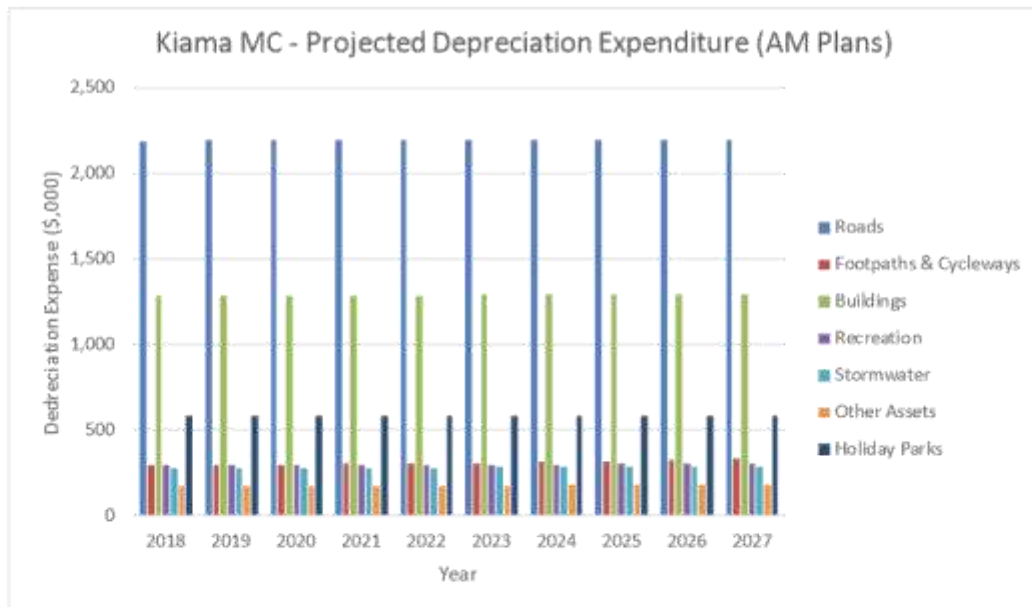
Year	Roads	Footpaths & Cycleways	Buildings	Recreation	Stormwater	Other Assets	Holiday Parks	Total
2018	2,998,508	89,000	1,233,260	1,788,404	296,395	8,600	200,000	6,614,167
2019	3,073,471	91,225	1,264,092	1,833,114	303,805	8,815	205,000	6,779,522
2020	3,150,308	93,506	1,295,695	1,878,941	311,400	9,035	210,126	6,949,011
2021	3,229,066	95,844	1,328,087	1,925,914	319,185	9,261	215,380	7,122,737
2022	3,309,792	98,240	1,361,289	1,974,062	327,164	9,493	220,764	7,300,804
2023	3,392,537	100,696	1,395,322	2,023,414	335,343	9,730	226,284	7,483,326
2024	3,477,350	103,213	1,430,205	2,073,999	343,727	9,973	231,942	7,670,409
2025	3,564,284	105,793	1,465,960	2,125,849	352,320	10,222	237,740	7,862,168
2026	3,653,391	108,438	1,502,609	2,178,995	361,128	10,478	243,684	8,058,723
2027	3,744,726	111,149	1,540,174	2,233,470	370,156	10,740	249,776	8,260,191
Total	33,593,433	997,104	13,816,693	20,036,162	3,320,623	96,347	2,240,696	74,101,058



10 Year Depreciation Expense

The Depreciation Expense has been developed as part of each Asset Management Plan encompassing new asset requirements, disposals and renewals contained in the Community Strategic Plan. Council has fully funded the Depreciation Expense as summarised below from the Asset Management Plans.

Year	Roads	Footpaths & Cycleways	Buildings	Recreation	Stormwater	Other Assets	Holiday Parks	Total
2018	2,189,085	293,031	1,287,601	291,056	274,961	174,943	585,015	5,095,690
2019	2,192,646	295,881	1,287,601	291,392	276,511	174,943	585,015	5,103,987
2020	2,195,776	298,481	1,287,701	293,632	277,511	174,943	585,015	5,113,058
2021	2,195,976	301,310	1,287,701	295,408	278,911	174,943	585,015	5,119,262
2022	2,196,176	305,610	1,288,701	295,468	281,211	174,943	585,015	5,127,123
2023	2,196,376	309,010	1,290,850	299,528	281,711	174,943	585,015	5,137,431
2024	2,197,176	314,210	1,291,606	299,648	282,211	176,643	585,015	5,146,508
2025	2,197,870	319,710	1,292,806	302,768	282,411	176,643	585,015	5,157,222
2026	2,198,870	325,210	1,294,464	306,068	282,611	176,643	585,015	5,168,880
2027	2,200,910	331,210	1,296,964	306,568	282,811	176,643	585,015	5,180,119
Total	21,960,861	3,093,662	12,905,993	2,981,535	2,800,857	1,756,226	5,850,146	51,349,280

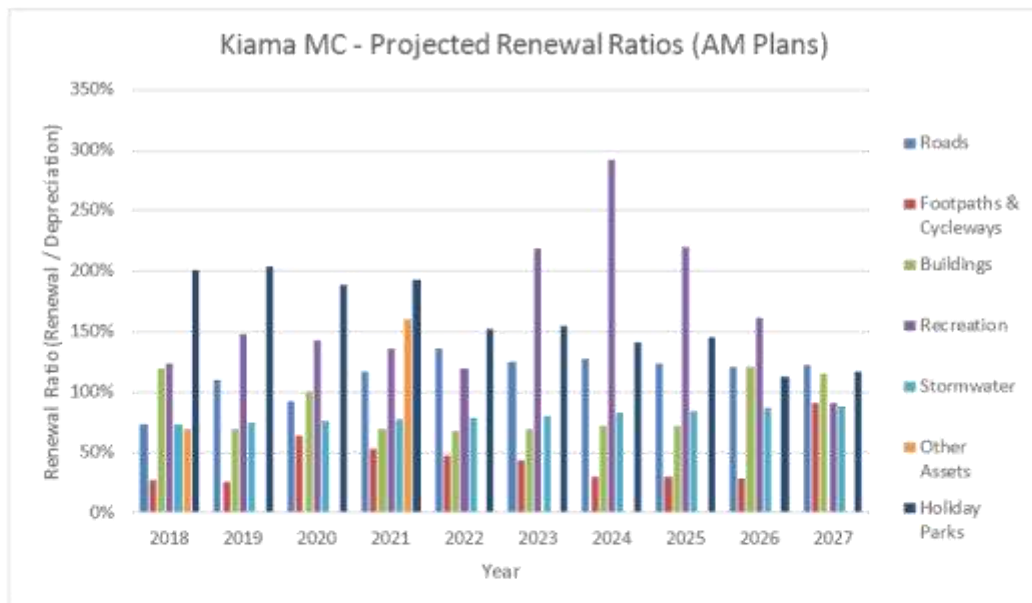


10 Year Projected Renewal Ratios

The Projected Renewal Ratios has been developed as part of each Asset Management Plan.

There will be periods in the future where Councils Renewal Ration falls below 100% due to the timing of long duration assets and periods where it is in excess of 100% to compensate.

Year	Roads	Footpaths & Cycleways	Buildings	Recreation	Stormwater	Other Assets	Holiday Parks	Total
2018	73%	27%	120%	124%	73%	69%	201%	100%
2019	110%	26%	69%	148%	74%	0%	204%	102%
2020	93%	64%	101%	142%	76%	0%	189%	103%
2021	116%	53%	69%	136%	77%	160%	192%	110%
2022	136%	48%	68%	119%	79%	0%	151%	106%
2023	124%	43%	69%	219%	80%	0%	155%	108%
2024	128%	29%	72%	292%	82%	0%	141%	112%
2025	123%	30%	72%	220%	84%	0%	145%	106%
2026	121%	28%	121%	162%	86%	0%	113%	111%
2027	123%	91%	115%	91%	88%	0%	116%	110%
Total	115%	44%	88%	165%	80%	23%	161%	107%



Future Vision of Asset Management

The challenge for Kiama Municipal Council is to facilitate the provision of sustainable assets used in the effective delivery of services to the community for both current and future generations.

Council is the custodian of over \$480 million of physical assets. Kiama's vision is that via the effective management of current and future assets Council delivers sustainable services to the community.

The resources required to deliver services are finite and to facilitate the most effective use of these resources an effective asset management system and processes must be in place to provide the necessary information to make informed decisions.

The following items form part of this asset management vision:

- Generational equity in consumption of infrastructure assets
- Service levels defined for all of councils services
- Budgets for defined service levels inclusive of all life cycle costs
- Conduct regular condition assessments on assets to reduce organisational and community risk
- Asset Management Information System used to:
 - Provide a central source of asset related data
 - Forecast renewal expenditure
 - Determine standard unit rates for life cycle costs associated with new proposals
 - Facilitate operations management via scheduled work orders
- Community consultation used to prioritise and set service levels
- Proposals to alter service levels are accompanied by life cycle cost estimates and a funding method
- Asset Management remains fully aligned with Councils Integrated Planning and Reporting documents.

Asset Management Improvement Program

The following improvement program has been identified to enable Kiama to achieve and maintain its vision for asset management:

Asset Management Framework

The Asset Management Plans are the corner stone of Councils asset management framework. Each plan is fully integrated with all of the Integrated Planning and Reporting documents.

To support the Asset Management vision council will:

Transform from Asset Management Plans based on asset classes to Service based Asset Management Plans by 2021. This will include:

- Individual Asset Management Plans for Service Areas ie Community Services, Waste Services, Blue Haven etc
- Implementation of Activity based costing for assets.

Review the existing asset management annually and in detail when the assets in the plan are revalued.

Asset Management Information Registers

Council's asset data has been centralised in a corporate asset management information system with valuation linked to the inventory.

With the consolidation of existing infrastructure data complete into a single register, integration with other business processes is now the focus.

Implementation Schedule:

2018/19

Geographical Information System (GIS) Integration to fixed assets
Work Order integration

2018/19

Customer Service Integration

Asset Inventory Data

Ongoing reviews of the inventory data will be conducted over the coming 4 years to improve the quality of non core asset management information.

Risk Management

Condition inspection plays a major part in the risk management process and Council will conduct condition inspections in line with the asset risk profile for an asset class.

2017/18 - Implement work management processes in the Asset Management Information system to conduct risk and condition assessments.

Asset Management Integration to Corporate Decision Making

With the adoption of Kiama's Integrated Planning and Reporting Documents full integration of asset management requirements is now completed. Asset capital requirements in the asset management strategy are reflected in the 10 year financial plan.

2017/18 - Develop processes to ensure that plans are incrementally updated to ensure integration and alignment as changes in plans or funding occur.

2017/18 - Establishment of a Funding allocation process incorporating whole of life costs to ensure informed decisions can be made for all proposed projects.

Asset Service Levels

2018/20 - Review community engaged service levels for all assets for use in the preparation of the Integrated Planning and Reporting process for the reporting period commencing 1st July 2021. These service levels are identified and documented in the individual asset management plans for asset categories.

Asset Management Strategy Review

This document will be reviewed and updated annually to reflect changes to the ongoing 10 Year Financial Plan and supporting Asset Management Plans.

This document was last reviewed as at the 5th May 2017.

Item 10.1

Enclosure 6

Appendix 1 Asset Management Policy



ASSET MANAGEMENT POLICY

1.0 Purpose	To set guidelines for implementing consistent asset management processes throughout Kiama Municipal Council. In delivering services Council uses physical assets, this policy provides a framework for the management of physical assets required to deliver safe, efficient, reliable services which are utilised by current and future generations.
2.0 Objective	<p>To ensure adequate provision is made for the long-term replacement of major assets by:</p> <ul style="list-style-type: none">• Ensuring that Council's services and infrastructure are provided in a sustainable manner, with the appropriate levels of service to residents, visitors and the environment.• Safeguarding Council assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets.• Creating an environment where all Council employees take an integral part in overall management of Council assets by creating and sustaining an asset management awareness throughout the Council.• Meeting legislative requirements for asset management.• Ensuring resources and operational capabilities are identified and responsibility for asset management is allocated.• Demonstrating transparent and responsible asset management processes that align with demonstrated best practice.• Maintaining alignment of Council's Asset Management plans with the<ul style="list-style-type: none">- Community Strategic Plan- Delivery Program- Operations Plan- 10 year Financial Plan
3.0 Scope	This policy applies to all Council activities that use or manage physical assets. Physical assets include, but are not limited to, roads, footpaths, cycle ways, kerb and gutter, street furniture, signage, bridges, land, parks, open space, buildings, drainage, waste and recycling facilities, plant, vehicles, telecommunications and information technology.

Appendix 1 Asset Management Policy

4.0 Policy

4.1 Background

- 4.1.1 Council is committed to implementing a systematic asset management methodology in order to apply appropriate asset management best practices across all areas of Council. This includes ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities for service delivery.
- 4.1.2 Council owns and uses approximately \$372 million of non-current assets to support its core business of delivery of service to the community.
- 4.1.3 Asset management practices impact directly on the core business of Council and appropriate asset management is required to achieve our strategic service delivery objectives.
- 4.1.4 Asset management relates directly to the Community Strategic Plan and is fully integrated in the 10 year financial plan.

4.2 Principles

- 4.2.1 A consistent Asset Management Strategy must exist for implementing systematic asset management and appropriate asset management best-practice throughout all Departments of Council.
- 4.2.2 All relevant legislative requirements together with political, social and economic environments are to be taken into account in asset management.
- 4.2.3 Asset management principles will be integrated within existing planning and operational processes.
- 4.2.4 An inspection regime will be used as part of asset management to ensure agreed service levels are maintained and to identify asset renewal priorities.
- 4.2.5 Asset renewals required to meet agreed service levels and identified in infrastructure and asset management plans and long term financial plans will be fully funded in the annual budget estimates.
- 4.2.6 Service levels agreed through the Community Strategic Plan and defined in Asset Management Plans will be fully funded in the 10 Year Financial Plan, Delivery Program and Operations Plan.
- 4.2.7 Asset renewal plans will be prioritised and implemented progressively based on agreed service levels and the effectiveness of the current assets to provide that level of service.
- 4.2.8 Systematic and cyclic reviews will be applied to all asset classes and are to ensure that the assets are managed, valued and depreciated in accordance with appropriate best practice and applicable Australian Standards.
- 4.2.9 Future life cycle costs will be reported and considered in all decisions relating to new services and assets and upgrading of existing services and assets.
- 4.2.10 Future service levels will be determined in consultation with the community.

Appendix 1 Asset Management Policy

	<p>4.2.11 Council will implement and maintain an Asset Management Information System to facilitate the provision of accurate asset data for informed decision making.</p>
5.0 Legislation	<p>Local Government Act 1993 Chapter 3 Section 8 Council's Charter Chapter 13 Part 2 Strategic Planning</p>
6.0 Related Documents	<p>Integrated Planning and Reporting</p> <ul style="list-style-type: none">• Community Strategic Plan• Delivery Program• Operations Plan• 10 Year Financial Plan• Strategic Asset Management Plan <p>Asset Management Plans</p>
Responsibility	<p>Councillors are responsible for adopting the policy and ensuring that sufficient resources are applied to manage the assets.</p> <p>The General Manager has overall responsibility for developing an asset management strategy, plans and procedures and reporting on the status and effectiveness of asset management within Council.</p>

Item 10.1

Enclosure 6



Asset Management Strategy 2017-2027



KIAMA
MUNICIPAL
COUNCIL

Long Term Financial Plan

2017/2018 to 2026/2027

Item 10.1

Enclosure 7

1.	Executive summary.....	1
1.1	Structure.....	1
1.2	Sensitivity analysis.....	2
2.	Introduction.....	3
2.1	Purpose of the Long Term Financial Plan (LTFP).....	3
2.2	Objectives of the Long Term Financial Plan.....	4
2.3	Key outcomes of the LTFP.....	5
2.4	Sustainability review.....	6
3	Link between LTFP and Council's planning framework.....	8
3.1	Workforce strategy.....	8
3.1.1	Compulsory superannuation guarantee rate increase.....	8
3.1.2	Vested sick leave.....	9
3.1.3	Long service leave liability.....	9
3.1.4	Learning and development.....	9
3.1.5	Workers compensation.....	9
3.2	Strategic Asset Management Plan (SAMP).....	9
3.2.1	Non-cash operating expenses.....	12
3.2.2	Infrastructure, property, plant and equipment revaluations.....	13
3.2.3	Infrastructure supplied by developers.....	13
4	Macro view of Council's financial position.....	15
4.1	Financial performance indicators.....	16
4.1.1	Underlying operating result.....	16
4.1.2	Operating performance ratio.....	16
4.1.3	Own source operating revenue ratio.....	16
4.1.4	Building and Infrastructure Asset Renewal Ratio.....	17
4.1.5	Infrastructure Backlog Ratio.....	17
4.1.6	Asset Maintenance Ratio.....	17
4.1.7	Debt Service Ratio.....	18
4.1.8	Real Operating Expenditure.....	18
4.1.9	Cash expense cover ratio.....	18
4.1.10	Debt service cover ratio.....	18
4.1.11	Interest service cover ratio.....	19
4.2	Financial assumptions.....	19

Item 10.1

Enclosure 7

4.2.1	Operating rates	19
4.2.2	User charges and fees	19
4.2.3	Interest and investments.....	19
4.2.4	Other revenues	20
4.2.5	Grants and contributions.....	20
4.2.6	Grants and contributions provided for capital purposes.....	20
4.2.7	Net gains for the disposal of assets	20
4.2.8	Employee costs	20
4.2.9	Materials and contracts	21
4.2.10	Other expenses	21
4.2.11	Asset Renewals and New Assets	21
4.2.12	Long Term Operating Environment.....	21
4.2.13	Future Interest Rates	21
4.2.14	Cash and Cash Equivalents	22
4.2.15	Investment Properties.....	22
4.2.16	Rates Receivable	22
4.2.17	Depreciation	22
4.2.18	Provisions	22
4.2.19	Unexpected/Abnormal Events	22
4.2.20	Local Government Elections	22
4.2.21	Asset Backlog	23
4.3	Strategic Scenario	23
4.3.1	Introduction	23
4.3.2	Financial results.....	23
5	Long term borrowing strategies	24
5.1	Background to Council's current debt portfolio	24
5.2	Future loan strategies	24
5.2.1	What is Council's philosophy on debt?	24
5.2.2	Measuring what level of debt is appropriate	25
5.2.3	Future Borrowings.....	25
6	Kiama Aged Care Centre of Excellence (KACCOE)	26
7	Long term restricted asset usage strategies	28
7.1	Nature and purpose of current restricted assets.....	31

Item 10.1

Enclosure 7

7.1.1	Deposits, Retentions and Bonds	31
7.1.2	Bonds held for Developer's Works	31
7.1.3	Section 94/94a Developer Contributions	31
7.1.4	Specific Purpose Unexpended Grants.....	32
7.1.5	Domestic Waste Management.....	32
7.1.6	Crown Holiday Parks	32
7.1.7	Employee Leave Entitlements	33
7.1.8	Election Reserve.....	33
7.1.9	IT Reserve	33
7.1.10	Unexpended Loan Funds.....	33
7.1.11	Blue Haven Care – Self Care.....	33
7.1.12	Blue Haven Care - Residential.....	33
7.1.13	Plant Replacement	33
8	Rating and Annual Charge Strategies	34
8.1	Assessment of Current Rating Levels	34
8.2	Rates and Annual Charges Income	35
8.2.1	Special Rates.....	35
8.2.2	Rate Pegging and Special Variation.....	35
8.3	Future Rating and Annual Charge Options	36
8.3.1	Ordinary Rates.....	36
8.3.2	Annual Charges	36
	Appendix 1 - Financial Statements	37
	Attachment A: Kiama Municipal Council - Improvement Strategy.....	61

Item 10.1

Enclosure 7

Index of Tables

Table 1: Superannuation guarantee8
Table 2: Estimated useful lives for each asset category 12
Table 3: Proposed Debt Portfolio 25

Index of Figures

Figure 1: Integrated strategic approach4
Figure 2: Financial sustainability – hierarchy of needs 5
Figure 3: Strategic Scenario –Underlying Cash..... 54
Figure 4: Strategic Scenario – Operating Performance Ratio 54
Figure 5: Strategic Scenario – Own source operating revenue ratio 55
Figure 6: Strategic Scenario – Debt service cover ratio55
Figure 7: Strategic Scenario – Asset Maintenance Ratio 56
Figure 8: Strategic Scenario – Infrastructure Renewal Ratio 56
Figure 9: Strategic Scenario – Infrastructure Backlog Ratio 57
Figure 10: Strategic Scenario – Real Operating Expenditure Ratio 57
Figure 11: Strategic Scenario – Cash Expense Cover Ratio 58
Figure 12: Strategic Scenario – Interest Cover Ratio 58
Figure 13: Strategic Scenario - Debt Service Cover Ratio 59

Item 10.1

Enclosure 7

1. Executive summary

Kiama Municipal Council's Long Term Financial Plan (LTFP) contains a set of long range financial projections based on a set of assumptions. The LTFP covers a 10 year time period from 2017/2018 to 2026/2027.

Council's previous LTFP modelled a number of Scenarios. In light of Council being deemed "not fit" against several of the Fit for the Future benchmarks, Council has developed one "Strategic" Scenario, which achieves financial sustainability and meets all the Fit for the Future benchmarks is sustainable and manageable.

This Scenario refines the previous LTFP, increases the focus on asset renewal and maintenance over new capital expenditure and now integrates financially to Council's Asset Management Plans.

A significant part of this Plan has been the implementation of the previous Improvement Strategy developed by Morrison Low and was part of Council's submission to the delegate.

Council has also implemented an Organisational Development Strategy to conduct ongoing sustainability service reviews to increase productivity, decrease costs and increase customer satisfaction.

1.1 Structure

The Long Term Financial Plan is structured using 2015/2016 audited results and applying a series of assumptions to these numbers for forward financial years. In addition, asset renewal and maintenance have a direct correlation to Council's Asset Management Plans.

This iteration of the Long Term Financial Plan presents financial forecasts associated with the following assumptions:

- the entire rate peg of 1.8% is applied to rating income for financial year 2016/2017 and then increased to 2.25%, with a Special Rate Variation (S508A) of 3% on top of the rate peg for three years 2018/2019, 2019/2020 and 2020/2021 and then retaining permanently the additional rate revenue. The Plan then reverts back to rate pegging at 2.25% for the balance of the horizon.
- 50 new assessments per year
- population growth 1.1% per year (Department of Planning)
- introduction of Stormwater Levy in 2017/2018
- Pensioner Rebate increase of 1.5% per year
- an inflation forecast of 2.5% is applied to most sources of income
- depreciation, asset renewal and asset maintenance aligned and integrated with Asset management Plans
- an efficiency saving of 1% per annum through ongoing service sustainability reviews on an continual business improvement strategy.

It is also important to be conservative with income projections in order to not spend outside of Council's means when forecasting its financial future.

1.2 Sensitivity analysis

Long term financial plans are inherently uncertain given the lengthy period of time which they are required to cover and the assumptions that are required to be made. Some of these assumptions have a relatively limited impact if they are wrong; others can have a major impact on future financial plans. If the assumptions are found to be inaccurate then it will be necessary for Council to reconsider.

Whilst Council's previous Long Term Financial Plan (LTFP) modelled three Scenarios, this Plan has been developed based on one Scenario – "Strategic Scenario". The modelling in this Plan is based on actuals from 2015-2016. The special rate variation of 3% (on top of rate pegging) for three years compounding (2018/2019 – 2021/2021) and then retained permanently and increased by rate pegging limits moving forward. This is consistent with the previously adopted LTFP in 2013.

Given the financial position from which Council has come, it now utilises the Long Term Financial Plan as a management tool. Quarterly budget review amendments that have a permanent impact are processed into the model to assess the effect on the Plan.

Council will also review and update relevant sections and projections of the Long Term Financial Plan on an annual basis.

Objectives

The main objectives that this LTFP is designed to achieve are:

- maintain an operating surplus
- an increased ability to fund asset renewal requirements
- to provide financial targets for the next 10 years
- to ensure that external conditions are considered.

2. Introduction

2.1 Purpose of the Long Term Financial Plan (LTFP)

The Long Term Financial Plan (LTFP) exists primarily to facilitate the delivery of the objectives and strategies expressed in the Community Strategic Plan. The LTFP is not an end in itself but is a means of ensuring the objectives of the integrated planning framework are matched by an appropriate resource plan.

The LTFP will link to the Delivery Program 2017-2021 and the Operational Plans 2017- 2021 as follows:

Delivery Program 2017-2021

- Council will maintain its underlying financial performance to budget at break even or better.
- Council will increase its revenue from non-rates sources
- achieve all FFTF benchmarks
- fund asset renewal and maintenance at >100%

Operational Plans 2017-2021

- review, develop and implement the Long Term Financial Plan.
- review, develop and implement budget processes and financial reporting to Council.
- maintain Council's financial sustainability (measured from external audit, breakeven or surplus).

Therefore it is important to acknowledge that any significant changes to the financial strategies expressed in this document will have a consequent impact on Council's ability to deliver the outcomes expressed in the Delivery Program and the Operational Plans.

In addition to acting as a resource plan, the LTFP further endeavours to:

- 1) Establish a prudent and sound financial framework, combining and integrating financial strategies to achieve a planned outcome.
- 2) Establish a financial framework against which Council's strategies, policies, and financial performance can be measured.
- 3) Ensure that Council complies with sound financial management principles and plans for the long term financial sustainability of Council.
- 4) Allow Council to meet its obligations under the Guiding Principles for Councils (Section 8A) and Principles of Sound Financial Management (Section 8B) of the Local Government Act 1993 as detailed in Section 3.2.

This LTFP represents a comprehensive approach to documenting and integrating the various financial strategies of Council. The development of the long term financial projections represents the output of several strategy areas, that when combined, produce the financial direction of Council as shown below:

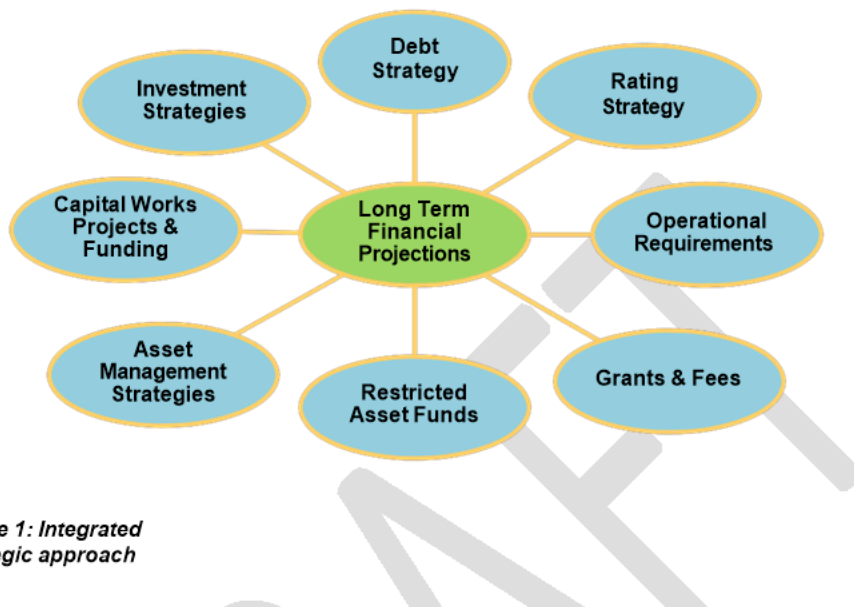


Figure 1: Integrated strategic approach

2.2 Objectives of the Long Term Financial Plan

The objectives that this LTFP is designed to achieve are:

- an increased ability to fund asset renewal requirements
- to provide financial targets for the next 10 years
- to allow various assumptions to be modelled
- to ensure that external conditions are considered for example changes in interest rates and population growth
- an enhanced funding level for capital works in general
- to progress Council towards maintaining a position of financial sustainability in the long term
- rate and fee increases that are both manageable and sustainable
- investment and funding strategies which promote intergenerational equity
- to demonstrate Council's ability to be *Fit for the Future*.

For the purposes of this strategy, financial sustainability is defined in the below diagram, modelled essentially on a hierarchy of needs approach.

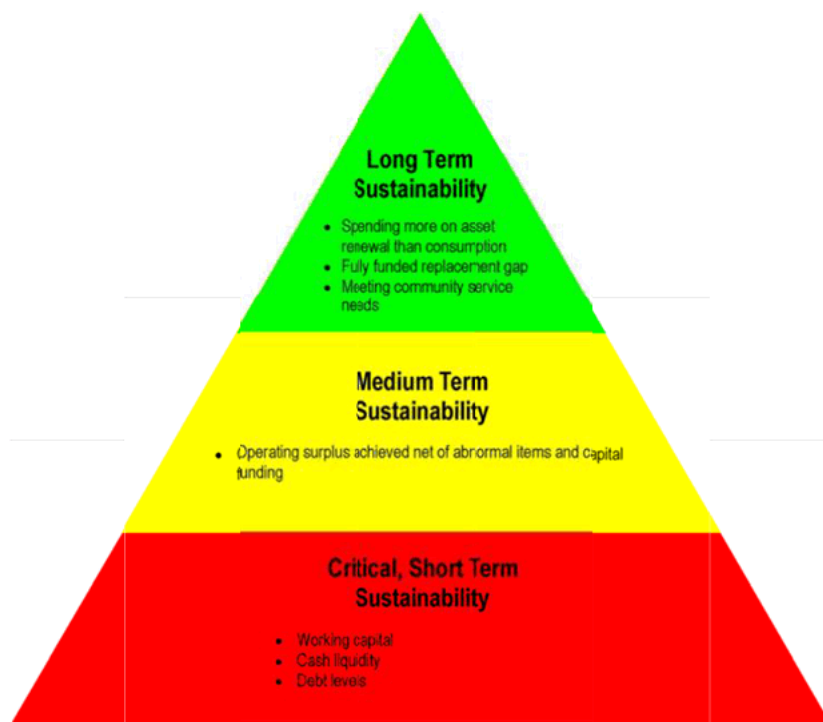


Figure 2: Financial Sustainability – Hierarchy of Needs

Kiama Municipal Council has challenges in meeting asset renewal requirements on an annual basis. However this Plan provides an increased focus on both asset renewal and asset maintenance. Whilst the infrastructure backlog is less than the 2% benchmark, the increased focus on asset renewal and maintenance further reduces the infrastructure backlog ratio.

It is vital to state the importance of meeting community needs both now and in the future in terms of operational services. Council could achieve financial sustainability very readily by ignoring this need and placing all of its emphasis on asset management. Future community service needs are frequently not documented in such a compelling manner as infrastructure requirements and need to be considered in conjunction with asset management strategies.

2.3 Key outcomes of the LTFP

The challenge of financial sustainability is one faced by the majority of NSW councils and Kiama Municipal Council is certainly not immune from this issue. Council, as part of the original submission to IPART, was presented with data on the financial sustainability of this Council that indicate the following:

- up until recently Council was recording an underlying operational deficit. Maintaining a sustainable financial platform to ensure these deficits do not return is a key objective of Council.

- Council is nearing the point where it can expend more per annum on renewing and upgrading its existing asset base than the annual depreciation charges in respect of these same assets, provided income projections are met.
- over the last several years there has been a Kiama Municipal Council change in funding the maintenance and renewal of existing assets to meet the required benchmarks and further reduce the infrastructure backlog. This change has, and will continue to have an impact on the financial sustainability of the organisation and an increased ability to provide services to the community through assets.

In preparing the 2017-2018 to 2026-2027 LTFP, each of the above challenges has been addressed. The LTFP is based on achieving the following outcomes:

- progressively increasing the underlying operating surplus
- achieving a financial structure where new assets or existing asset renewal needs are met from the base operating income of Council
- the retention of service provision at present levels.

In summary, this LTFP presents a responsible financial blueprint for the future of Kiama Municipal Council and its community.

2.4 Sustainability review

Prior to the merger proposal announcement, Kiama Municipal Council engaged a consultant to work with Council in developing an Improvement Strategy (Attachment A) to increase the capability and capacity of the organisation to be financially sustainable now and into the future.

The results of the analysis showed that Kiama Municipal Council could and would meet all financial benchmarks prior to 2019/2020, thus demonstrating that Council would in fact, be Fit for the Future.

Over the past year, Council has been committed to realising the improvements identified within the Council endorsed Improvement Strategy.

Council completed significant work on its 2015/2016 budget during the course of the year. The audited financial statements 2015/2016 show that Council met 6 out of 7 benchmarks for last financial year. Council did not meet Own Source of Revenue (59.86% - Benchmark 60%). This was due to \$6M of Asset Discoveries, which were found as part of the full asset review for the Asset Management Plans.

The 2016/2017 adopted budget focused on two key priorities:

- delivering on all commitments contained in the adopted Delivery Program.
- achieving all seven financial benchmarks required to be Fit for the Future.

Council is committed to realising all identified opportunities for improvement in the Improvement Strategy and working with the community and staff to identify further opportunities.

In 2015 Kiama Municipal Council publicly acknowledged on several occasions that Council's business model required fundamental change. Subsequently, a comprehensive sustainability review process has commenced and will review all services that Council provides. Already, this has resulted in efficiencies and cost savings equivalent to 1.0% efficiency savings. The total anticipated cost savings resulting from the sustainability review have been incorporated into the Long Term Financial Plan.

Now and in the future, Council will be continually undergoing a comprehensive sustainability review process. This review involves analysing services provided so that it is clear ***what services are provided and how the services are delivered***. The purpose is to ensure that Council's services are a reflection of the local community needs and expectations.

3 Link between LTFP and Council's planning framework

3.1 Workforce strategy

In order to deliver our Delivery Program and contribute to the Community Strategic Plan, Council requires a clear workforce resourcing strategy that sets out what type of organisation we need to be and how we plan to get there.

The Workforce Strategy is to be fully integrated with the Long Term Financial Plan. This integration includes:

- compulsory superannuation guarantee rate increase
- vested sick leave
- Long Service Leave liability
- learning and development
- organisational development

3.1.1 Compulsory superannuation guarantee rate increase

The Federal government has changed the phasing of the increases in the superannuation guarantee levy as per the table below. The impact of this change has been factored into the Long Term Financial Plan.

Year	Rate
2015-16	9.50%
2016-17	9.50%
2017-18	9.50%
2018-19	9.50%
2019-20	9.50%
2020-21	9.50%
2021-22	10.00%
2022-23	10.50%
2023-24	11.00%
2024-25	11.50%
2025 & onwards	12.00%

Table 1: Superannuation Guarantee Levy

3.1.2 Vested sick leave

Staff employed by Council prior to or on 3 November 1993, who have not previously waived their right to this provision, continue to have an entitlement for the payment of unused sick leave arising out of the termination of employment. A provision for vested sick leave of \$574,000 has been included as a liability in the Balance Sheet. For the purpose of the forecast, payments from the provision have been estimated when the eligible employee reaches the age of 65.

3.1.3 Long service leave liability

Long Service Leave entitlements are governed primarily by the Long Service Leave Act 1955. Kiama Municipal Council has not actively required employees to take long service leave as it falls due however if the amount of liability becomes excessive it is likely that employees will be encouraged to keep balances within reasonable limits. A provision of \$3.9 million has been included as a liability in the Balance Sheet. For the purpose of the forecast, payments from the provision have been estimated when the eligible employee reaches the age of 65.

3.1.4 Learning and development

Council provides extensive learning and development opportunities; there are education and training opportunities for people of all ages. A yearly expenditure on learning and development has been included in the salaries and wages expense in the Income Statement in this Plan.

3.1.5 Workers compensation

Due to Council's focus on workplace safety, commitment to performing safety observations, reporting near misses and implementing many safe workplace policies Council's workers compensation premiums have been reduced dramatically in recent years. These savings have already been factored into the Long Term Financial Plan and Council is committed to maintaining a commitment to a safe workplace and ensuring that the workers compensation premium remains stable.

3.2 Strategic Asset Management Plan (SAMP)

Kiama Municipal Council is responsible for a large and diverse asset base. These assets include roads, bridges, footpaths, drains, libraries, holiday parks, convention centre, leisure centre, halls, parks, sporting facilities, fleet, land and information communication technology- related assets. According to the Guiding Principles for councils (Section 8A) and Principles of sound financial management (Section 8B) under the Local Government Act 1993, Council should:

"8A Guiding principles for councils

(1) Exercise of functions generally. The following general principles apply to the exercise of functions by councils:

(a) Councils should provide strong and effective representation, leadership, planning and decision-making.

(b) Councils should carry out functions in a way that provides the best possible value for residents and ratepayers.

(c) Councils should plan strategically, using the integrated planning and reporting framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.

(d) Councils should apply the integrated planning and reporting framework in carrying out their functions so as to achieve desired outcomes and continuous improvements.

(e) Councils should work cooperatively with other councils and the State government to achieve desired outcomes for the local community.

(f) Councils should manage lands and other assets so that current and future local community needs can be met in an affordable way.

(g) Councils should work with others to secure appropriate services for local community needs.”

“8B Principles of sound financial management

The following principles of sound financial management apply to councils:

(a) Council spending should be responsible and sustainable, aligning general revenue and expenses.

(b) Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.

(c) Councils should have effective financial and asset management, including sound policies and processes for the following:

(i) performance management and reporting,

(ii) asset maintenance and enhancement,

(iii) funding decisions,

(iv) risk management practices.

(d) Councils should have regard to achieving intergenerational equity, including ensuring the following:

(i) policy decisions are made after considering their financial effects on future generations,

(ii) the current generation funds the cost of its services.”

Over time Kiama Municipal Council has greatly increased its assets, which has consequently increased its depreciation, operation and maintenance costs to an already large sum and contributed to the ageing asset base.

In order to manage this asset base, strategies and plans have been developed which are designed to address issues regarding asset life cycles and risk. Such strategies and plans ensure that their content addresses priorities in line with organisational objectives. Finance and expenditure is also planned and controlled in line with these priorities. Resources are used as effectively and efficiently as possible. Technical levels of service that related to compliance requirements in legislation should be maintained.

The Strategic Asset Management Plan analyses groups of assets in the following categories:

- administration buildings
- Information and Communication Technology (ICT)
- depots
- emergency services
- libraries
- library collection
- community buildings
- cemeteries
- parks and reserves
- playgrounds
- public amenities
- sports facilities
- surf clubs
- aquatic centres
- ocean baths
- waterways
- road pavements
- drainage
- bus facilities
- guardrails
- retaining walls
- bridges (road and footpath)
- footpath and cycleway
- minor assets
- street lighting
- heritage items
- waste
- commercial assets – holiday parks
- commercial assets – investment properties
- visitor information centre
- land (development)

3.2.1 Non-cash operating expenses

Council's major non-cash operating expense is depreciation. Council's property, plant and equipment are depreciated using the straight line method which allocates an assets cost over its estimated useful life. Council has very considerable stocks of assets with long but finite lives. These estimated useful lives are expected to remain constant over the life of this Plan.

A major review of asset life and condition assessment was conducted in 2015/2016, in accordance with the Morrison Low Improvement Strategy. The result of this review resulted in a significant decrease in depreciation expense, through reviewed useful life and detailed condition assessment.

The straight line method of depreciation ensures that there will be no major peaks or troughs in depreciation expense from year to year as this method ensures a uniform rate of depreciation of property, plant and equipment.

For the model, the growth in the depreciation expense is linked to the annual investment in infrastructure, property, plant and equipment.

Land is not depreciated	
Estimated useful lives for Council's infrastructure, property, plant and equipment include:	
Plant and equipment	
Office equipment Office furniture Vehicles	5 to 10 years
Heavy plant / road marking equipment	5 to 8 years
Other plant and equipment	5 to 15 years
Other equipment	
Playground equipment	10 to 15 years
Benches, seats etc.	10 to 25 years
Buildings	
Buildings: masonry	5 to 100 years
Buildings: other	20 to 40 years
Stormwater drainage	
Culverts	80 to 100 years
Drains	120 years
Transportation assets	
Sealed roads: surface	12 to 25 years
Sealed roads: structure	80 to 100 years
Unsealed roads	20 years
Bridge: concrete	100 years
Kerb, gutter and paths	50 to 80 years

Other infrastructure	
Bulk earthworks	Infinite
Swimming pools	50 to 100 years
Other open space / recreational assets	15 to 95 years

Table 2: Estimated Useful Lives for Each Asset Category

3.2.2 Infrastructure, property, plant and equipment revaluations

Council's infrastructure, property, plant and equipment are valued at fair value per Australian Accounting Standard 116 Property, Plant and Equipment and the Local Government Code of Accounting Practice and Financial Reporting. Previous years' revaluations are as follows:

Year	Category	Comment
2012/2013	Operational land, buildings, plant and equipment	
2013/2014	No revaluations scheduled	
2014/2015	Roads, bridges, footpaths, drainage and bulk earthworks	
2015/2016	Community land, other assets, other structures, land improvements	

The Local Government Code of Accounting Practice and Financial Reporting states that full revaluations are to be undertaken on all assets on a five year cycle.

Year	Category	Comment
2016/2017	Water and sewerage networks	Not applicable to Kiama
2017/2018	Operational land, buildings, plant and equipment	
2018/2019	Land Under Roads (LUR)	

As infrastructure, property, plant and equipment are already valued at fair value as opposed to historical cost the periodic revaluations to fair value are not likely to result in a significant difference. Therefore it is not necessary to factor in any changes in infrastructure, property, plant and equipment values due to revaluations in this Plan.

3.2.3 Infrastructure supplied by developers

Council becomes liable for maintenance of assets and spaces provided and paid for by the developers of residential estates one year after they are created. There are a number of areas that

have potential for future growth and potential for new residential estates to be built. Council may become liable for maintenance of assets and spaces provided by the developers of these residential estates:

- 1) Spring Creek
- 2) Cedar Grove
- 3) Kiama
- 4) Jamberoo
- 5) Gerringong

At this stage these maintenance costs have not been quantified. When the costs are quantified, they will be included in future updates of the Long Term Financial Plan.

Due to environmental and conservation constraints of the Kiama LGA there are only limited opportunities for large scale residential and commercial developments. There has been and will continue to be increased infill development. It is expected that the developments mentioned above will eventuate; however the estimated future increase in the number of rate assessments, as outlined below in 'financial assumptions' has been estimated conservatively with these environmental and conservation constraints in mind.

4 Macro view of Council's financial position

The Long Term Financial Plan is structured on a "Strategic" Scenario which shows a specific financial outlook.

This iteration of the Long Term Financial Plan presents financial forecasts associated with the following Scenario:

Strategic Scenario

- the entire rate peg of 1.8% is applied to rating income for financial year 2016/2017 and then increased to 2.25%, with a Special Rate Variation (S508A) of 3% on top of the rate peg for three years 2018/2019, 2019/2020 and 2020/2021 and then retaining permanently the additional rate revenue. The Plan then reverts back to rate pegging at 2.25% for the balance of the horizon.
- 50 new assessments per year
- population growth 1.1% per year (Department of Planning)
- introduction of Stormwater Levy in 2017/2018
- Pensioner Rebate increase of 1.5% per year
- an inflation forecast of 2.5% is applied to most sources of income
- depreciation, asset renewal and asset maintenance aligned and integrated with Asset management Plans
- an efficiency saving of 1% per annum through ongoing service sustainability reviews on a continual business improvement strategy.

The **Strategic Scenario** has been adopted by Council as its preferred Scenario. It is also important to be conservative with income projections in order to not spend outside of Council's means when forecasting its financial future.

The following financial statements portray the projected financial position of Kiama Municipal Council over the next ten years for this Scenario:

- Income Statement
- Balance Sheet
- Cash Flow Statement

A number of financial performance indicators or otherwise known as ratios have been calculated for this Scenario to further portray the projected financial results for each Scenario.

The statements are prepared based on current knowledge and service levels and will no doubt be affected by various events which will occur in future years. It is important that the long term financial outlook is revisited and updated on an annual basis.

The base point used for modelling is the 2015/2016 Audited Statements and the September quarterly budget review for the financial year ended 30 June 2017.

4.1 Financial performance indicators

The financial performance indicators are intended to be indicative of the financial health and presence of good business management practices at Kiama Municipal Council.

4.1.1 Underlying operating result

Definition:	The issue for Council is whether underlying operating surpluses are being achieved. This indicator is calculated by taking the income from continuing operations less grants and contributions provided for capital purposes less expenses from continuing operations.
Analysis:	Ideally Council would be operating with a small surplus. Council is committed to at least breaking even on a consistent basis.

Fit for the Future Benchmarks

4.1.2 Operating performance ratio

Definition:	This ratio measures a council's achievement of containing operating expenditure within operating revenue. Ratio = $\frac{\text{Operating revenue excluding capital grants and contributions} - \text{operating expenses}}{\text{Operating revenue excluding capital grants and contributions}}$.
Analysis:	The Code of Accounting Practice and Financial Reporting uses a benchmark for the operating performance ratio of greater than 0%.

4.1.3 Own source operating revenue ratio

Definition:	It is the degree of reliance on external funding sources such as operating grants and contributions. A council's financial flexibility improves the higher the level of its own source revenue. Ratio = $\frac{\text{rates, utilities and charges}}{\text{total operating revenue (inclusive of capital grants and contributions)}}$.
Analysis:	NSW Treasury Corporation uses a benchmark for the Own Source Revenue Ratio of greater than 60%.

4.1.4 Building and Infrastructure Asset Renewal Ratio

Definition:	A ratio of 100% indicates that expenditure on asset renewals matches the cost of asset deterioration for the year. A ratio of below 100% indicates an increasing infrastructure backlog as existing assets are deteriorating faster than they are being renewed. A renewals ratio above 100% indicates a diminishing backlog. Ratio = $\frac{\text{asset renewals (building and infrastructure)}}{\text{depreciation, amortisation and impairment (building and infrastructure)}}$
Analysis:	NSW Treasury Corporation uses a benchmark for the Building and Asset Renewal Ratio of greater than 100%.

4.1.5 Infrastructure Backlog Ratio

Definition:	This ratio measures the estimated cost to bring assets to a satisfactory condition divided by total infrastructure, building, other structure and depreciable land improvement assets. Ratio = $\frac{\text{estimated cost to bring assets to a satisfactory condition}}{\text{total (WDV) of infrastructure, buildings, other structures and depreciable land improvement assets}}$
Analysis:	NSW Treasury Corporation uses a benchmark for the Infrastructure Backlog Ratio of less than 2%.

4.1.6 Asset Maintenance Ratio

Definition:	This ratio reflects the actual asset maintenance expenditure relative to the required asset maintenance. The ratio provides a measure of the rate of asset degradation (or renewal) as it shows whether a council is fulfilling all maintenance requirements, or allowing some assets to degrade. Ratio = $\frac{\text{actual asset maintenance}}{\text{required asset maintenance}}$
Analysis:	NSW Treasury Corporation uses a benchmark for the Asset Maintenance Ratio of greater than 100%.

4.1.7 Debt Service Ratio

Definition:	This ratio assesses the appropriate and affordable level of debt servicing by councils. Ratio = cost of debt service (interest expense and principal repayments) / total continuing operating revenue (exc. Capital grants and contributions)
Analysis:	NSW Treasury Corporation uses a benchmark for the Debt Service Ratio of greater than 0% and less than or equal to 20%.

4.1.8 Real Operating Expenditure

Definition:	This ratio is to ensure that councils seek cost savings which can be invested into infrastructure and ultimately passed on to ratepayers and other community users of council services. Ratio = operating expenditure / population.
Analysis:	NSW Treasury Corporation uses a benchmark for the Real Operating Expenditure Ratio of a decrease in Real Operating Expenditure per capita over time.

TCorp Benchmarks

4.1.9 Cash expense cover ratio

Definition:	This liquidity ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow. Ratio = current year's cash and cash equivalents / total expenses – depreciation – interest costs.
Analysis:	NSW Treasury Corporation uses a benchmark for the cash expense ratio of greater than 3.

4.1.10 Debt service cover ratio

Definition:	This ratio measures the availability of cash to service debt including interest, principal and lease payments. Ratio = operating results before interest and depreciation (EBITDA) / principal repayments (from the Statement of Cash Flows) + borrowing interest costs (from the Income Statement).
Analysis:	Council uses a benchmark for the Debt Service Cover Ratio of greater than zero, but less than 20%.

4.1.11 Interest service cover ratio

Definition:	This ratio is the financial ratio used to measure the organisation’s ability to pay the interest on its debt. Ratio = EBIT / interest expense
Analysis:	Council uses a benchmark for the Interest Service Cover Ratio of greater than 3.

4.2 Financial assumptions

The financial assumptions used are as follows:

4.2.1 Operating rates

The rate peg is 1.8% for financial year 2016/2017 as set by the Independent Pricing and Regulatory Tribunal (IPART).

Strategic Scenario: The entire rate peg of 1.8% is applied to rating income for financial year 2016/2017 and then increased to 2.25%, with a Special Rate Variation (S508A) of 3% on top of the rate peg for three years 2018/2019, 2019/2020 and 2020/2021 and then retaining permanently the additional rate revenue. The Plan then reverts back to rate pegging at 2.25% for the balance of the horizon plus 50 new assessments (five year average 75).

4.2.2 User charges and fees

Council has and continues to review all discretionary fees and charges to ensure full cost recovery where appropriate is achieved. Considering that the Reserve Bank of Australia has a target band of inflation of between 2% and 3%, the following inflation rates have been used for the Strategic Scenario:

Strategic Scenario: 3% increase

4.2.3 Interest and investments

Interest revenue has been calculated as an average of the opening and closing cash positions for the year in question and then multiplied by the expected rate of return on investments.

National Australia Bank has provided interest rate forecasts. Interest rate of 2.5% for financial year 2016/2017 and increasing to 3% for financial year 2017/2018 onwards. The model has taken the conservative assumption of 2.5% across all years.

Strategic Scenario: 2.5% interest rate

4.2.4 Other revenues

Considering that the Reserve Bank of Australia has a target band of inflation of between 2% and 3%, the following inflation rate has been used for the Strategic Scenario:

Strategic Scenario: 2.5% increase

4.2.5 Grants and contributions

The LTFP has the Financial Assistance Grant (FAG) frozen at current levels. Considering that the Reserve Bank of Australia has a target band of inflation of between 2% and 3%, the following inflation rate has been used for other operating grants and contributions for the Strategic Scenario:

Strategic Scenario: 2.5% increase

An analysis of Council's Grants and Contributions was conducted as part of the preparation of the Long Term Financial Plan to determine whether or not the grants were recurrent or of a one-off nature.

4.2.6 Grants and contributions provided for capital purposes

Grants and contributions provided for capital purposes have been included in revenue on the Income Statement in this Plan.

Subsequently, on the Income Statements below where the net operating result for the year is displayed, grants and contributions provided for capital purposes have been excluded to give a net operating result before grants and contributions provided for capital purposes.

4.2.7 Net gains for the disposal of assets

Net gains from the disposal of assets can be challenging to forecast as it can vary widely from year to year hence a notional gain of \$650,000 per year has been used generally. Exceptions include known land sales of Spring Creek in 2018/2019 and 2019/2020. The notational gain used is the past five years average.

4.2.8 Employee costs

In line with the Workforce Strategy, Council's focus will be on continuous improvement and ensuring sustainability into the future. An increase in employee costs of 4% for financial year 2017 has been applied and an increase of 4% for financial year 2018 onwards has been applied. This allows for 2.5% award increases and salary system grade and step movements as part of the annual performance review system.

The Federal government has changed the phasing of the increases in the superannuation guarantee levy. The impact of this change has been factored into the Long Term Financial Plan; the increase in salary packages per year has been capped at 3.0% as it is unlikely that increases in

base salaries will continue to be provided as the superannuation guarantee levy percentage increases.

4.2.9 Materials and contracts

The Local Government Cost Index (LGCI) for the year to September 2015 was 1.78%. In the Strategic Scenario an increase of 2.2% is applied. Whilst the average LGCI for the past five years is 3.2%, Council has targeted a 1% efficiency saving from the ongoing sustainability reviews.

Strategic Scenario: 1.78% for financial year 2017 then 2.25% for financial year 2018 onwards.

4.2.10 Other expenses

The Local Government Cost Index (LGCI) for the year to September 2015 is 1.78%. In the Strategic Scenario 1.78% has been used for financial year 2017 and from financial year 2017/2018 onwards an increase of 2.4% is applied.

Strategic Scenario: 1.78% for financial year 2016/2017 then 2.4% for financial year 2018 onwards

4.2.11 Asset Renewals and New Assets

Expenditure includes the completion of works listed in the Capital Works Plan (Attachment B). Total planned capital expenditure (including part renewals) over the next 10 years is as follows:

Strategic Scenario: \$161 million over 10 years

The major new assets (including renewal) contained in this LTFP are:

- Kiama Coast Holiday Parks – new and renewal - \$10,000,000
- Gerringong School of Arts and Library - \$3,450,000
- Kiama Aged Care Centre of Excellence - \$77,000,000
- Arts Precinct Development - \$4,000,000

4.2.12 Long Term Operating Environment

The long term operating environment over the next 10 years is uncertain. In a worst case scenario another Global Financial Crisis (GFC) may occur. In a GFC the Council is affected most by the reduction in value of its investments. Council's investments have already been written down to their fair value which was done in consultation with the Council's auditors. This is a conservative approach that takes into consideration the uncertainty of the long term operating environment.

4.2.13 Future Interest Rates

It is uncertain whether future interest rates will be favourable or unfavourable. To reduce this uncertainty all of the Council's loans are on a fixed interest rate rather than a floating interest rate.

The rates used were provided by TCorp in October 2016.

4.2.14 Cash and Cash Equivalents

Any surplus cash will be invested in line with Council's Investment Policy. These investments will be limited to short term deposits which are classified as cash equivalents rather than investments.

4.2.15 Investment Properties

The Office of Local Government has determined that investment properties are to be valued at fair value in all cases. Also, that full revaluations should be done every three years with a desktop valuation performed each year between the full revaluations. An annual growth rate of 3% has been used as an estimate in the value of the investment properties.

4.2.16 Rates Receivable

The rates receivable amount moves in line with total rating income for each year.

4.2.17 Depreciation

Depreciation moves in line with the increase in total infrastructure, property, plant and equipment. Total planned capital expenditure (including renewals) over the next 10 years is as follows:

Strategic Scenario: \$161 million over 10 years.

4.2.18 Provisions

In line with the Workforce Strategy, Council has a commitment to pay employee entitlements. Included in Provisions is a liability to pay Annual Leave, Long Service Leave and Sick Leave. It is expected that Annual Leave will be taken within the year that it is earned however the payments of accrued Long Service and Vested Sick Leave entitlements have been factored in when the employee reaches the age of 65.

4.2.19 Unexpected/Abnormal Events

During the next 10 years it is possible that some unexpected or abnormal events may occur. As these events are unknown they cannot be quantified at this time; as events of this nature occur and become quantifiable they will be incorporated annually into the Long Term Financial Plan.

4.2.20 Local Government Elections

To cover the cost of local government elections \$160,000 has been included in financial years

2016/2017, 2020/2021 and 2024/2025. Council has established an internal reserve with an annual transfer of \$40,000 to cover election expenses.

4.2.21 Asset Backlog

As a result of the roads and drains revaluation in 2015, Council's depreciation models were updated in order to align more closely with the actual deterioration of the asset. Council's asset backlog and required maintenance were also re-forecast.

The LTFP assumes that Council's capital and maintenance programs are sufficient in addressing and decreasing the backlog which is already less than the 2% benchmark. Maintenance programs are aimed at achieving 98-105% of the required asset maintenance each year and that the SAMP favours asset renewals which are greater than the depreciation expense incurred.

4.3 Strategic Scenario

4.3.1 Introduction

The Strategic Scenario of the Long Term Financial Plan shows the financial results of applying the following assumptions:

- the entire rate peg of 1.8% is applied to rating income for financial year 2016/2017 and then increased to 2.25%, with a Special Rate Variation (S508A) of 3% on top of the rate peg for three years 2018/2019, 2019/2020 and 2020/2021 and then retaining permanently the additional rate revenue. The Plan then reverts back to rate pegging at 2.25% for the balance of the horizon.
- 50 new assessments per year
- population growth 1.1% per year (Department of Planning)
- introduction of Stormwater Levy in 2017/2018
- Pensioner Rebate increase of 1.5% per year
- an inflation forecast of 2.5% is applied to most sources of income
- depreciation, asset renewal and asset maintenance aligned and integrated with Asset management Plans
- an efficiency saving of 1% per annum through ongoing service sustainability reviews on an continual business improvement strategy.

4.3.2 Financial results

In this Strategic Scenario the underlying operating result for the General Fund is a surplus of \$1,700,000 or more for every year of the Ten Year Plan. This Scenario is sustainable and has been chosen as the preferred Scenario.

The consolidated result includes Council's new aged care facility, the Kiama Aged Care Centre of Excellence (KACCOE). The consolidated financial result, with the inclusion of KACCOE, is an operating surplus of \$2,800,000 or more for every year of the Ten Year Plan.

5 Long term borrowing strategies

The areas covered by this section are:

- background to Council's current debt portfolio
- future loan strategies.

5.1 Background to Council's current debt portfolio

The table below outlines Council's position in respect of all interest bearing liabilities and the break down between loan borrowings during the past five financial years.

Debt type	30 June 2012 \$'000	30 June 2013 \$'000	30 June 2014 \$'000	30 June 2015 \$'000	30 June 2016 \$'000
Loan borrowings	4,558	6,238	7,283	6,325	4,633

Table 3: Current debt portfolio

Council has been successful in receiving loan funds at a subsidised interest rate as part of the State government Local Infrastructure Renewal Scheme (LIRS). The initial application was to provide an additional \$2.55 million for an extensive road resealing / rehabilitation program designed to improve the condition of the overall road network, Leisure Centre improvements and Kendalls Beach Holiday Park improvements. The second application was to provide \$2 million for the rehabilitation and re-sheeting of assets.

A summary of the LIRS loans are shown below:

Round One	\$2,553,000 borrowed in August 2012
Round Two	\$2,025,000 borrowed in October 2013

5.2 Future loan strategies

5.2.1 What is Council's philosophy on debt?

Many NSW councils are debt averse and view the achievement of a low level of debt or even debt free status as a primary goal. Others see the use of loan funding as being a critical component of the funding mix to deliver much needed infrastructure to the community.

The use of loans to fund capital expenditure can be an effective mechanism to link the payment for the asset (via debt redemption payments) to the successive councils' populations who receive benefits over the life of that asset. This matching concept is frequently referred to as 'inter-generational equity'.

Historically, Council’s policy regarding the use of loan funding has been that loan funding is only available where the proposed expenditure will result in a future revenue stream that will fund the loan repayments. This Long Term Financial Plan advocates an expansion of the existing policy’s scope.

5.2.2 Measuring what level of debt is appropriate

The 2006 Allen Inquiry into the Financial Sustainability of NSW Local Government gave significant consideration to the role of borrowings as a funding option for NSW councils. The Allen Inquiry’s suggestion of using debt has been used by Council however it is not Council’s strategy to use excessive levels of debt.

5.2.3 Future Borrowings

The Long Term Financial Plan proposes borrowings over the 10 year horizon of \$70 million. The projects involved are:

1. Renewal and expansion of five holiday parks - fully funded by increased revenue from those holiday parks.
2. Kiama Aged Care Centre of Excellence (KACCOE) – see section 6 for details of the project – borrowing expenses fully funded by the project.

The timing of these borrowings, the interest rate (provided by TCorp) and the duration of these loans is as follows:

LOAN	LOAN START	LOAN VALUE	INTEREST	DURATION
Surf Beach Holiday Park	2017/18	\$ 2,500,000	3.08%	10 years
Werri Beach Holiday Park	2019/20	\$ 3,800,000	3.08%	10 years
Seven Mile Beach Holiday Park	2021/22	\$ 2,500,000	3.08%	10 years
Kendalls Beach Holiday Park	2023/24	\$ 1,200,000	3.08%	10 years
Aged Care Facility (KACCOE)	2017/18	\$30,000,000	3.08%	10 years
Aged Care Facility (KACCOE)	2018/19	\$30,000,000	2.79%	5 years

Table 3: Proposed Debt Portfolio

6 Kiama Aged Care Centre of Excellence (KACCOE)

Council currently operates an existing facility, designed to provide for 30 low care and 52 high care residents. It is over 30 years old in sections, and is no longer able to meet community expectations in regard to size, layout and configuration of rooms, nor is it able to meet expectations for ageing in place. Therefore, to continue to operate, Council is building a facility that can accommodate both its existing 82 residents and 52 new residents. Council also operates 200 Independent Living Units (ILUs) and is adding a further 51 in this development.

Blue Haven is operated as a self-funding unit of Council, not at a cost to ratepayers.

This project will create an aged care facility as part of the overall redevelopment of the Kiama Hospital site. The facility will provide accommodation to meet the current and future expectations of our ageing population. The development will respect the individual lifestyle needs and choices of older people.

As a centre of excellence, there will be opportunities for staff to participate in research activities, provide student learning opportunities and engage in best practice care for all residents. The facility will provide a range of ongoing employment opportunities for nurses, care staff, therapists, maintenance and hospitality staff and engage with a variety of community volunteers.

Construction of a 134 bed Aged Care Facility (ACF). The facility will be two storeys, with residential wings designed in a self-contained 'pod' configuration of 15-18 beds. There will be two specific wings for residents requiring secure dementia care. The building will have predominantly individual rooms with ensuites, but will include eight 2 bed rooms. Each pod will contain its own dining and lounge areas.

The communal area of the facility will include a small cafe, hairdresser, GP/clinic space and chapel/meeting room. An underneath section will contain 'back of house' requirements such as central kitchen for preparation of meals on site, central laundry, secure staff parking, maintenance workshop and waste areas. The building will be serviced by three lifts. The grounds around the wings will be landscaped, including the courtyard areas of the dementia wings.

The redevelopment of the Kiama Hospital site by Kiama Council also includes: 51 two bedroom Independent Living Units; 16 one bedroom Assisted Living Units; office space for staff of the Blue Haven Care community based age and disability services; community hall and meeting rooms; restoration of the heritage cottage Barroul House to contain public cafe and multi-purpose rooms; car parking and other infrastructure.

The project will generate employment during the construction phase as well as in the ongoing operation of the facility. As the facility will represent an increase in bed numbers of approximately 60% on Council's existing ACF, a range of new employment will be generated across various occupations including qualified nurses, personal carers, domestic, kitchen and garden staff.

Industry estimates indicate that each additional bed creates 1.33 direct new jobs resulting in approximately 69 new ongoing jobs. Direct employment benefits for resources required as part of the project (including labourers, project managers, tradesmen) were estimated using a ratio of 1 job created per \$160,000 of capital investment, being the industry standard. Based on the capital cost of \$77,000,000 the number of jobs created directly during the implementation phase would be approximately 480. The estimated value for output and employment using the ABS multiplier of 2.866 is approximately \$221 million throughout the supply chain and across the broader economy.

During the implementation phases, there will be an indirect benefit to related construction material production industries, the advisory services sector in design and consultancy and nearby food and retail outlets, as well as other associated sectors. Based on a multiplier of 1.6 jobs, the potential employment impact to the broader economy during the implementation period equates to a further 400 jobs. As this is part of a larger project, the economic benefit to the region will be even higher.

The overall development will have a cost of approximately \$77 million and as the construction of the Independent Living Units will be after the development of the ACF, there will be a longer term economic impact beyond this stage of the project. Creating employment in Kiama is important both for Kiama residents and workers across the Illawarra region.

Project funding

Equity (Reserves)	\$13,500,000
S.94 Funds	\$ 1,500,000
Grants	\$ 2,000,000
Loan Funds	<u>\$60,000,000</u>
	<u>\$77,000,000</u>

This project will fund with, no ratepayer funds, the repayment of loans (principal and interest), equity all operating and capital costs. In addition, the project will pay an Administration Charge to Council each year. All loans will be repaid in full in 10 years after the loans are taken up, with half of the loan liability repaid five years after draw down.

7 Long term restricted asset usage strategies

Councils in NSW have traditionally operated with Restricted Asset funds that are amounts of money set aside for specific purposes in later years. In general these funds do not have bank accounts of their own but are a theoretical split up of the accumulated cash surplus that a council has on hand.

Background

Local Government will continue into the foreseeable future to be challenged by a tightening cash position through increasing demands for cash for daily operations, restricted rate income levels, increasing demands for expenditure on new infrastructure and the maintenance and rehabilitation of existing infrastructure. Kiama Municipal Council is certainly subject to these same pressures, exacerbated by high growth in population and development activity, significant environmental responsibilities and an added responsibility as a high quality tourist destination.

A strategic financial response to these pressures is necessary for Kiama Municipal Council to remain a sustainable community leader.

Objective

Council will from time to time decide, or be required by legislation, to set aside funds for specific purposes for which clear guidelines are set to ensure Council's Cash Position and Investment Portfolio are adequate and managed responsibly.

Principles

- 1) Council is the custodian of financial and built assets on behalf of the Kiama community.
- 2) Council provides works, services and facilities to the community through limited financial means.
- 3) Council is required to operate within the framework and supporting guidelines of:
 - *Local Government Act (NSW) 1993*
 - Local Government Code of Accounting Practice and Financial Reporting
 - Local Government Asset Accounting Manual
 - Australian Accounting Standards
- 4) A strategic financial plan and associated policies are required to support Council's service delivery and asset management strategies, ensuring long term financial viability.

Policy statement

- Council will set aside funds as required from time to time by specific legislation. These funds will be managed and accounted for so as to comply with the relevant legislation.
- Council will also from time to time set aside additional funds for Council's specific purposes.
- Restricted Funds will be reported in the Annual Financial Statements and reviewed annually against the specified requirements of each fund.
- Restricted Funds will be reviewed at least quarterly against the Annual Budget by the Section Manager accountable for that fund.
- Each specific fund shall be approved by Council and must be supported by a statement which outlines the following:
 - purpose of restricted funds
 - source of funds
 - the apportionment of interest earned on cash held for that fund
 - a specific statement including targets, sinking funds, timeframes for accumulation and expenditure of funds
 - accountability for the collection, management and expenditure of that fund
 - relevant legislation or Council Minute supporting the creation of the fund.
- Creation of all restricted funds shall be in accordance with this policy.
- Expenditure of restricted funds shall be in strict accordance with the approved budget, and expenditure shall not exceed funds available without specific Council resolution.
- Budgeting for the expenditure of profits from land development activities will only occur after the physical receipt of sale proceeds by Council.
- All restricted funds are to be 100% cash backed.

Item 10.1

Enclosure 7

Related Council Policies

- Cash Investment Policy

Review Date

Review of this policy will be undertaken 12 months after the date of its adoption by Council. Should amendments to the relevant legislation occur within that 12 month period, review will take place as near as possible to the commencement of such amendments.

Relevant Legislative Provisions

- *Local Government Act (NSW) 1993*
- *Code of Accounting Practice and Financial Reporting*
- *Environmental Planning and Assessment Act (NSW) 1979*
- *Crown Lands Act (NSW) 1989*
- *Department of Lands – Crown Lands Caravan Park Policy (April 1990)*

Implementation responsibility

Financial Services Section

Definitions

Externally restricted funds refers to those funds which have an external restriction, whether by statute or otherwise, which governs the management of money held within the fund.

Internally restricted funds refers to those funds which Council has adopted to set up, to hold monies for specific purposes. The operation of such funds is purely governed by Council.

Internal loans refers to those monies transferred within Council to cover identified projects, where the money is to be repaid to the restricted fund from a specified source. Internal loans are subject to specific Council approval.

The following section outlines what restricted assets Council currently holds, their purpose and recommendations for their future.

7.1 Nature and purpose of current restricted assets

The more material current restricted asset funds held by Kiama Municipal Council are:

- deposits, retentions and bonds
- bonds held for developers' works
- section 94/94a Developer Contributions
- specific purpose unexpended grants
- domestic waste management
- Crown Holiday Parks
- employee leave entitlements
- election reserve
- IT reserve
- unexpended loan funds

7.1.1 Deposits, Retentions and Bonds

Purpose:	An external restriction is placed on deposits, retentions and bonds held by Council.
Source of Funds:	Any person or company that has paid a deposit, retention monies or bond to Council.

7.1.2 Bonds held for Developer's Works

Purpose:	An external restriction is placed on bonds held by Council.
Source of Funds:	Any developer that has paid a bond to Council.

7.1.3 Section 94/94a Developer Contributions

Purpose:	Section 94 of the <i>Environmental Planning & Assessment Act 1979</i> enables Council to levy contributions as a consequence of development. These contributions are essential in providing quality facilities and services to an expanding local population. The Act requires Council to set these funds aside to be used specifically for the provision of these facilities and services.
Source of Funds:	Developer Contributions as levied in accordance with Council's adopted Section 94 Plan.

7.1.4 Specific Purpose Unexpended Grants

Purpose:	An external restriction is placed on grant funding that has been received for a specific purpose that has not been spent by the end of the financial year.
Source of Funds:	Grant funding that is for a specific purpose is provided to Council from various sources.

7.1.5 Domestic Waste Management

Purpose:	By virtue of Section 496 of the <i>Local Government Act 1993</i> (as amended), Council must levy a separate charge for domestic waste management services, which include garbage and recycling services. Under the legislation Council cannot finance these services from ordinary rates so the charge must be sufficient to recover reasonable costs of providing these services. Council is obliged to set these funds aside and use them for their specific purpose.
Source of Funds:	Domestic Waste Services & Management Levy.

7.1.6 Crown Holiday Parks

Purpose:	Net profits from Holiday Parks on Crown Land are retained for reinvestment back into Holiday Parks on Crown Land.
Source of Funds:	Surplus from the Holiday Parks on Crown Land.

7.1.7 Employee Leave Entitlements

Purpose:	To provide funds for employee leave entitlements which have been accrued but not yet paid.
Source of Funds:	General revenue.

7.1.8 Election Reserve

Purpose:	To provide funds for the Local Government Elections which are conducted every four years.
Source of Funds:	Funds provided annually from general revenue.

7.1.9 IT Reserve

Purpose:	This restricted asset is to fund the information technology needs of Council.
Source of Funds:	General revenue.

7.1.10 Unexpended Loan Funds

Purpose:	To restrict the use of cash which has been borrowed externally for a specific purpose but not yet spent.
Source of Funds:	Funds borrowed from banks.

7.1.11 Blue Haven Care – Self Care

Purpose:	This provides funds for asset renewal and loan licence refunds.
Source of Funds:	Transfer of operating surplus.

7.1.12 Blue Haven Care - Residential

Purpose:	This provides funds for asset renewal and bond refunds.
Source of Funds:	Transfer of operating surplus.

7.1.13 Plant Replacement

Purpose:	To fund plant replacements as scheduled and required.
Source of Funds:	Plant hire charges.

8 Rating and Annual Charge Strategies

8.1 Assessment of Current Rating Levels

Comparison of Rates with other councils

Comparison of rating between councils is affected by the rating and charging strategies they have each adopted. Some councils rely solely on the ordinary rate for rate income while others levy special rates and annual charges for specific purposes that supplement ordinary rate income.

Income from ordinary rates, special rates and drainage services are subject to State government rate pegging while domestic waste management service annual charges are limited to recovering the reasonable cost of providing those services.

Councils may choose a mix of ordinary and special rates and vary those from year to year, however the annual increase in total rate income from all rates is not to exceed the percentage specified by IPART each year.

The NSW Office of Local Government (OLG) publishes annual comparative information on council rating, financial indicators, service costs and service performance. The information is separated into 11 groups of similar councils based on size and character. Kiama Municipal Council is placed within OLG category 4.

When conducting meaningful rate analysis levels it is important, due to Council having a range of rate mixes and rating strategies, to look at rate increase divided by total number of assessments, rather than individual rate categories.

8.2 Rates and Annual Charges Income

8.2.1 Special Rates

Council currently has no special rates.

8.2.2 Rate Pegging and Special Variation

Councils are subject to rate pegging in New South Wales restricting total rate income to the prior year's notional income plus a percentage increase as allowed by Independent Pricing and Regulatory Tribunal (IPART). This has been factored into this Plan: refer to Financial Assumptions.

A special variation has been factored into this Plan. It is proposed (as in the previous LTFP) a 3% SRV (in addition to rate peg) compounding of years 2018/2019, 2019/2020 and 2020/2021, with the additional revenue being retained to increase focus on asset renewal. Despite ongoing sustainability reviews, current operating and satisfaction levels and sound financial management practices, modelling suggests that a special rate variation is warranted, prudent and manageable.

8.3 Future Rating and Annual Charge Options

8.3.1 Ordinary Rates

In order to assess the adequacy of rate income to fund Council activities into the future it is necessary to estimate future rate income. This has been performed in this Plan. It is at Council's discretion whether the full rate peg is applied.

8.3.2 Annual Charges

Stormwater Management Services Annual Charges

The maximum amount of individual annual charges for stormwater management services is regulated. Council, now that it has detailed condition assessment and stormwater Management Plan, is preparing to levy from 2017/2018 the stormwater levy.

Appendix 1 - Financial Statements



Kiama Municipal Council
Long Term Financial Plan
2017/2018 to 2026/2027 – page 37

Enclosure 7

Item 10.1

Income Statement – Consolidated

	Kiama Municipal Council 10 Year Financial Plan for the Years ending 30 June 2027											
	Actuals 2015/16	Current Year 2016/17	Projected Years		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Scenario:	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	18,808,000	19,808,055	20,392,479	21,338,120	22,329,816	23,369,877	24,518,300	25,113,973	25,724,435	26,350,063	26,991,239	
User Charges & Fees	17,376,000	16,540,026	17,340,407	19,793,157	20,134,847	20,900,215	22,288,777	22,940,615	23,583,318	24,274,059	24,966,478	
Interest & Investment Revenue	1,677,000	1,907,500	1,633,361	1,584,143	1,899,454	2,040,234	2,110,692	2,182,814	1,855,218	1,662,673	1,812,421	
Other Revenues	3,435,000	1,896,817	1,912,848	3,241,790	4,491,813	4,528,302	4,672,394	3,598,524	2,844,750	3,034,959	3,222,978	
Grants & Contributions provided for Operating Purposes	12,883,000	12,370,734	12,183,215	11,863,308	15,834,408	16,155,666	16,794,598	17,125,582	17,490,654	17,917,503	18,339,292	
Grants & Contributions provided for Capital Purposes	14,334,000	3,407,227	4,182,000	682,000	1,682,000	682,000	682,000	682,000	682,000	682,000	682,000	
Other Income:												
Net gains from the disposal of assets	-	5,605,800	2,025,500	5,003,500	5,058,000	632,000	612,000	670,000	670,000	670,000	670,000	
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	
Total Income from Continuing Operations	68,513,000	61,536,159	59,669,808	63,496,017	71,430,337	68,308,293	71,750,883	71,985,912	72,657,831	74,741,004	76,874,382	
Expenses from Continuing Operations												
Employee Benefits & On-Costs	24,813,000	23,699,339	24,467,013	26,361,920	28,302,287	29,216,806	31,140,317	32,151,501	33,197,164	34,278,500	35,395,745	
Borrowing Costs	1,000	235,866	195,116	159,806	1,110,341	1,901,861	1,903,080	1,304,249	1,065,536	1,068,005	1,036,171	
Materials & Contracts	17,172,000	17,828,295	17,460,581	18,107,415	19,060,852	19,489,808	19,977,848	20,425,799	20,858,909	21,377,361	21,856,413	
Depreciation & Amortisation	6,820,000	6,807,978	6,867,978	6,950,802	7,497,186	7,617,028	7,821,870	8,072,228	8,157,827	8,285,909	8,376,226	
Impairment	-	-	-	-	-	-	-	-	-	-	-	
Other Expenses	3,232,000	3,584,307	3,662,819	3,858,996	4,069,391	4,158,625	4,249,833	4,343,057	4,438,343	4,535,738	4,737,039	
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	
Net Losses from the Disposal of Assets	1,094,000	-	-	-	-	-	-	-	-	-	-	
Joint Ventures & Associated Entities	45,000	-	-	-	-	-	-	-	-	-	-	
Total Expenses from Continuing Operations	53,177,000	52,155,785	52,653,506	55,438,939	60,040,057	62,384,128	64,161,842	65,716,001	66,825,230	68,333,625	70,124,114	
Operating Result from Continuing Operations	15,336,000	9,380,374	7,016,302	8,057,078	11,390,280	5,924,165	6,034,882	5,160,682	4,324,205	4,616,890	4,981,895	
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	
Net Operating Result for the Year	15,336,000	9,380,374	7,016,302	8,057,078	11,390,280	5,924,165	6,034,882	5,160,682	4,324,205	4,616,890	4,981,895	
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,002,000	5,973,147	2,834,302	7,375,078	9,708,280	5,242,165	5,214,449	4,478,682	3,642,205	3,934,890	4,299,895	



Balance Sheet - Consolidated (page 1)

Kiama Municipal Council 10 Year Financial Plan for the Years ending 30 June 2027 BALANCE SHEET - CONSOLIDATED													
Scenario:	Actuals 2015/16	Current Year 2016/17	Projected Years	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS													
Current Assets													
Cash & Cash Equivalents	418,000	12,101,216	19,114,057	32,057,219	51,497,439	53,091,206	57,770,388	59,811,869	44,453,901	45,690,222	49,276,695	53,540,983	
Investments	35,995,000	19,010,244	15,010,244	20,010,244	20,010,244	20,010,244	20,010,244	20,010,244	18,410,244	18,410,244	18,410,244	18,410,244	
Receivables	2,602,000	2,239,453	2,356,419	2,272,545	2,244,040	2,291,017	2,362,974	2,426,865	2,492,849	2,560,924	2,630,916	2,702,881	
Inventories	227,000	4,728,470	11,723,891	5,974,192	224,388	229,418	234,556	239,809	244,860	250,352	255,967	261,709	
Other	58,000	40,383	39,857	39,945	40,028	40,920	41,832	42,764	43,670	44,644	45,640	46,659	
Non-current assets classified as "held for sale"	3,729,000	-	-	-	-	-	-	-	-	-	-	-	
Rounding adjustment (keep line always hidden!!!!)													
Total Current Assets	43,029,000	38,119,766	48,244,468	60,354,144	74,016,136	75,662,805	80,419,973	82,531,550	65,245,524	66,956,366	70,619,462	74,962,476	
Non-Current Assets													
Investments	-	984,756	984,756	20,984,756	20,984,756	20,984,756	20,984,756	20,984,756	12,984,756	14,584,756	14,584,756	14,584,756	
Receivables	552,000	260,829	266,493	275,428	284,717	294,950	302,213	309,658	317,287	325,107	333,122	341,336	
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure, Property, Plant & Equipment	337,980,000	350,063,969	377,755,567	407,280,834	426,952,701	427,677,495	427,753,173	428,203,540	427,899,749	427,398,455	426,702,665	425,901,592	
Investments Accounted for using the equity method	109,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000	
Investment Property	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	
Intangible Assets	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	
Total Non-Current Assets	419,116,000	431,893,554	459,590,816	509,125,018	528,806,174	529,541,201	529,624,143	530,081,954	521,785,792	522,892,318	522,204,543	521,411,684	
TOTAL ASSETS	462,145,000	470,013,320	507,835,284	569,479,162	602,822,310	605,204,006	610,044,116	612,613,504	587,031,316	589,848,704	592,824,005	596,374,160	



Balance Sheet - Consolidated (page 2)

Kiama Municipal Council 10 Year Financial Plan for the Years ending 30 June 2027 BALANCE SHEET - CONSOLIDATED Scenario:												
	Actuals 2015/16	Current Year 2016/17	Projected Years 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ 2027
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	64,838,000	64,168,717	63,289,694	62,470,623	61,672,325	60,948,823	60,226,371	59,505,547	58,782,822	58,065,704	57,350,507	56,637,27
Borrowings	843,000	653,252	900,948	934,202	1,306,702	1,146,229	1,164,050	30,987,583	990,831	1,021,703	1,053,536	30,866,1C
Provisions	6,391,000	6,491,500	6,491,500	6,491,500	6,491,500	6,491,500	6,491,500	6,491,500	6,491,500	6,491,500	6,491,500	6,491,5C
Liabilities associated with assets classified as "held for sale"												
Total Current Liabilities	72,072,000	71,313,469	70,682,141	69,896,325	69,470,528	68,586,552	67,881,922	66,984,629	66,265,152	65,578,907	64,895,543	63,994,87
Non-Current Liabilities												
Payables	-	-	-	25,306,818	45,438,520	43,926,256	42,400,659	40,820,040	40,665,268	40,866,398	40,961,710	41,296,73
Borrowings	3,789,000	3,134,976	34,571,967	63,637,765	65,884,729	64,738,500	65,912,388	34,924,805	35,056,185	34,034,482	32,980,946	2,114,84
Provisions	134,000	33,500	33,500	33,500	33,500	33,500	33,500	33,500	33,500	33,500	33,500	33,5C
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"												
Total Non-Current Liabilities	3,923,000	3,168,476	34,605,467	88,978,083	111,356,749	108,698,256	108,346,547	75,776,345	75,754,953	74,934,380	73,976,156	43,445,07
TOTAL LIABILITIES	75,995,000	74,481,945	105,287,608	158,874,408	180,827,276	177,284,808	176,228,469	172,762,974	142,020,105	140,513,287	138,871,699	137,439,96
Net Assets	386,150,000	395,531,374	402,547,676	410,604,754	421,995,034	427,919,198	433,815,647	439,850,530	445,011,211	449,335,417	453,952,306	458,934,2C
EQUITY												
Retained Earnings	160,150,000	169,530,374	176,546,676	184,603,754	195,994,034	201,918,198	207,814,647	213,849,530	219,010,211	223,334,417	227,951,306	232,933,2C
Revaluation Reserves	226,000,000	226,000,000	226,000,000	226,000,000	226,000,000	226,000,000	226,000,000	226,000,000	226,000,000	226,000,000	226,000,000	226,000,0C
Council Equity Interest	386,150,000	395,530,374	402,546,676	410,603,754	421,994,034	427,918,198	433,814,647	439,849,530	445,010,211	449,334,417	453,951,306	458,933,2C
Minority Equity Interest												
Total Equity	386,150,000	395,530,374.2	402,546,676.2	410,603,753.8	421,994,033.8	427,918,198.4	433,814,647.4	439,849,529.5	445,010,211.2	449,334,416.6	453,951,306.1	458,933,201



Statement of Cash Flows- Consolidated (page 1)

Scenario:	Kiama Municipal Council 10 Year Financial Plan for the Years ending 30 June 2027 CASH FLOW STATEMENT - CONSOLIDATED											
	Actuals 2015/16	Current Year 2016/17	Projected Years 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	18,726,000	19,805,441	20,381,662	21,320,618	22,311,461	23,350,627	23,926,556	24,507,542	25,102,948	25,713,137	26,338,483	26,979,372
User Charges & Fees	17,998,000	16,637,363	17,307,566	19,801,873	20,153,258	20,874,664	21,617,478	22,266,831	22,918,011	23,560,036	24,250,077	24,941,777
Interest & Investment Revenue Received	2,471,000	1,892,173	1,631,404	1,580,977	1,896,133	2,036,751	2,108,793	2,180,868	1,853,223	1,660,629	1,810,326	2,000,247
Grants & Contributions	27,586,000	15,857,194	16,325,383	12,618,270	17,530,840	16,860,412	17,138,769	17,470,727	17,801,289	18,165,986	18,592,669	19,014,288
Bonds & Deposits Received	14,000	-	-	26,600,445	22,363,966	720,000	720,000	720,000	1,032,683	584,534	637,641	1,023,061
Other	4,335,000	1,522,818	1,034,695	1,131,139	1,468,317	1,466,517	1,500,461	1,542,419	1,580,870	1,620,284	1,660,693	1,702,110
Payments:												
Employee Benefits & On-Costs	(24,882,000)	(23,699,339)	(24,467,013)	(26,361,920)	(28,302,287)	(29,216,806)	(30,162,456)	(31,140,317)	(32,151,501)	(33,197,164)	(34,278,500)	(35,396,745)
Materials & Contracts	(19,696,000)	(17,611,342)	(17,493,532)	(18,105,920)	(19,060,147)	(19,421,389)	(19,907,932)	(20,354,267)	(20,789,089)	(21,302,483)	(21,779,803)	(22,267,922)
Borrowing Costs	(1,000)	(235,866)	(195,116)	(159,806)	(1,110,341)	(1,901,861)	(1,949,835)	(1,903,080)	(1,304,249)	(1,065,536)	(1,068,005)	(1,036,171)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(4,201,000)	(3,584,307)	(3,662,819)	(3,858,996)	(4,069,391)	(4,158,625)	(4,249,833)	(4,343,057)	(4,438,343)	(4,535,738)	(4,635,287)	(4,737,039)
Net Cash provided (or used in) Operating Activities	22,350,000	10,584,135	10,862,231	34,566,678	33,181,809	10,610,291	10,742,002	10,947,667	11,605,842	11,213,684	11,528,284	12,222,977
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	35,425,000	16,000,000	4,000,000	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	10,000,000	-	-	-
Sale of Real Estate Assets	285,000	-	2,000,000	10,000,000	10,000,000	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	749,000	8,835,800	284,000	370,500	335,500	195,000	255,500	144,000	335,000	335,000	335,000	335,000
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	(35,995,000)	-	-	(25,000,000)	-	-	-	-	-	(2,000,000)	-	-
Purchase of Investment Property	(236,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(23,434,000)	(22,892,947)	(34,118,076)	(36,093,069)	(26,696,553)	(7,904,821)	(7,510,049)	(7,886,116)	(7,433,437)	(7,321,533)	(7,255,119)	(7,240,152)
Purchase of Real Estate Assets	(13,000)	-	(7,700,000)	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(23,219,000)	1,942,853	(35,534,076)	(50,722,569)	(16,361,053)	(7,709,821)	(7,254,549)	(7,742,116)	2,901,563	(8,986,533)	(6,920,119)	(6,905,152)



Statement of Cash Flows - Consolidated (page 2)

Kiama Municipal Council 10 Year Financial Plan for the Years ending 30 June 2027 CASH FLOW STATEMENT - CONSOLIDATED Scenario:	Actuals 2015/16	Current Year 2016/17	Projected Years 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	32,500,000	30,000,000	3,800,000	-	2,500,000	-	1,200,000	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(1,694,000)	(843,772)	(815,313)	(900,948)	(1,180,536)	(1,306,702)	(1,308,291)	(1,164,050)	(31,065,372)	(990,831)	(1,021,703)	(1,053,536)
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	(1,694,000)	(843,772)	31,684,687	29,099,052	2,619,464	(1,306,702)	1,191,709	(1,164,050)	(29,865,372)	(990,831)	(1,021,703)	(1,053,536)
Net Increase/(Decrease) in Cash & Cash Equivalents	(2,563,000)	11,683,216	7,012,841	12,943,162	19,440,220	1,593,767	4,679,162	2,041,501	(15,357,967)	1,236,321	3,586,473	4,264,288
plus: Cash, Cash Equivalents & Investments - beginning of year	2,981,000	418,000	12,101,216	19,114,057	32,057,219	51,497,439	53,091,206	57,770,368	59,811,869	44,453,901	45,690,222	49,276,695
Cash & Cash Equivalents - end of the year	418,000	12,101,216	19,114,057	32,057,219	51,497,439	53,091,206	57,770,368	59,811,869	44,453,901	45,690,222	49,276,695	53,540,983
Cash & Cash Equivalents - end of the year	418,000	12,101,216	19,114,057	32,057,219	51,497,439	53,091,206	57,770,368	59,811,869	44,453,901	45,690,222	49,276,695	53,540,983
Investments - end of the year	35,995,000	19,995,000	15,995,000	40,995,000	40,995,000	40,995,000	40,995,000	40,995,000	30,995,000	32,995,000	32,995,000	32,995,000
Cash, Cash Equivalents & Investments - end of the year	36,413,000	32,096,216	35,109,057	73,052,219	92,492,439	94,086,206	98,765,368	100,806,869	75,448,901	78,685,222	82,271,695	86,535,983
Representing:												
- External Restrictions	6,688,000	5,502,483	4,966,435	5,661,332	6,356,229	7,051,126	7,446,023	7,840,920	8,235,817	8,630,714	8,975,611	9,270,508
- Internal Restrictions	29,441,446	25,377,122	27,663,836	66,754,168	84,261,021	86,637,415	90,004,988	91,972,835	66,647,078	69,832,723	73,108,360	76,993,067
- Unrestricted	283,554	1,216,611	2,478,786	636,719	1,875,189	397,665	1,314,357	993,113	566,007	221,785	187,724	272,408
Total	36,413,000	32,096,216	35,109,057	73,052,219	92,492,439	94,086,206	98,765,368	100,806,869	75,448,901	78,685,222	82,271,695	86,535,983



Income Statement – General Fund

Scenario:	Kiama Municipal Council 10 Year Financial Plan for the Years ending 30 June 2027											
	Actuals 2015/16	Current Year 2016/17	Projected Years									
	\$	\$	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
INCOME STATEMENT - GENERAL FUND												
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	18,808,000	19,808,055	20,392,479	21,338,120	22,329,816	23,369,877	23,937,054	24,518,300	25,113,973	25,724,435	26,350,063	26,991,239
User Charges & Fees	17,376,000	16,540,026	17,340,407	17,127,964	16,679,249	17,301,966	17,949,764	18,484,627	19,035,536	19,602,972	20,187,432	20,789,425
Interest & Investment Revenue	1,677,000	1,907,500	1,207,500	1,158,265	1,108,538	1,119,313	1,130,196	1,141,188	1,152,000	1,162,812	1,173,624	1,184,436
Other Revenues	3,435,000	1,896,817	1,912,648	1,914,413	1,915,361	1,943,245	1,971,826	2,001,122	2,031,150	2,061,178	2,091,206	2,121,234
Grants & Contributions provided for Operating Purposes	12,883,000	12,370,734	12,183,215	10,752,150	9,242,244	9,438,594	9,639,334	9,846,737	10,069,070	10,304,625	10,546,068	10,793,547
Grants & Contributions provided for Capital Purposes	14,334,000	587,227	2,182,000	682,000	1,682,000	682,000	682,000	682,000	682,000	682,000	682,000	682,000
Other Income:												
Net gains from the disposal of assets	-	5,605,800	2,025,500	5,003,500	5,058,000	632,000	643,000	612,000	670,000	670,000	670,000	670,000
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	68,513,000	58,716,159	57,243,947	57,976,411	58,015,207	54,486,994	55,953,175	57,285,975	58,776,223	60,266,194	61,832,519	63,470,028
Expenses from Continuing Operations												
Employee Benefits & On-Costs	24,813,000	23,699,339	24,467,013	23,419,688	22,270,711	23,034,440	23,825,532	24,644,969	25,493,770	26,372,990	27,283,721	28,227,096
Borrowing Costs	1,000	235,866	195,116	159,806	186,341	140,861	188,835	142,080	170,999	141,536	144,005	112,171
Materials & Contracts	17,172,000	17,828,295	17,460,581	17,484,046	17,489,195	17,891,872	18,292,760	18,702,669	19,096,824	19,525,386	19,963,591	20,411,656
Depreciation & Amortisation	6,820,000	6,807,978	6,867,978	6,950,802	7,077,186	7,197,028	7,401,870	7,483,749	7,652,228	7,737,827	7,865,909	7,956,226
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	3,232,000	3,584,307	3,662,819	3,685,921	3,714,589	3,795,308	3,877,796	3,962,091	4,048,235	4,136,266	4,226,228	4,318,163
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	1,094,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	45,000	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	53,177,000	52,155,785	52,653,506	51,700,263	50,748,022	52,059,509	53,586,793	54,935,559	56,462,055	57,914,005	59,483,454	61,025,312
Operating Result from Continuing Operations	15,336,000	6,560,374	4,590,441	6,276,148	7,267,185	2,427,485	2,366,382	2,350,416	2,314,167	2,352,190	2,349,065	2,444,716
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	15,336,000	6,560,374	4,590,441	6,276,148	7,267,185	2,427,485	2,366,382	2,350,416	2,314,167	2,352,190	2,349,065	2,444,716
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,002,000	5,973,147	2,408,441	5,594,148	5,585,185	1,745,485	1,684,382	1,668,416	1,632,167	1,670,190	1,667,065	1,762,716



Balance Sheet – General Fund (page 1)

Kiama Municipal Council 10 Year Financial Plan for the Years ending 30 June 2027 BALANCE SHEET - GENERAL FUND											
Scenario:	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
ASSETS	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Current Assets											
Cash & Cash Equivalents	418,000	11,381,196	21,788,360	31,810,783	31,420,135	34,094,827	34,032,480	35,982,771	37,045,946	38,269,282	39,661,363
Investments	25,764,055	14,764,055	14,764,055	14,764,055	14,764,055	14,764,055	14,764,055	14,764,055	14,764,055	14,764,055	14,764,055
Receivables	2,602,000	2,356,419	2,272,545	2,244,040	2,291,017	2,362,974	2,426,865	2,492,849	2,560,924	2,630,916	2,702,881
Inventories	227,000	4,728,470	5,974,192	224,386	229,418	234,556	239,809	244,860	250,352	255,967	261,709
Other	58,000	39,857	39,945	40,028	40,920	41,832	42,764	43,670	44,644	45,640	46,659
Non-current assets classified as "held for sale"	3,729,000	-	-	-	-	-	-	-	-	-	-
Total Current Assets	32,798,055	37,872,577	44,838,056	48,082,291	48,744,545	51,497,243	51,504,973	53,527,205	54,664,921	55,964,860	57,435,667
Non-Current Assets											
Investments	-	-	-	-	-	-	-	-	-	-	-
Receivables	552,000	266,493	275,428	284,717	294,950	302,213	309,658	317,287	325,107	333,122	341,336
Inventories	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	337,980,000	341,242,567	341,216,084	346,050,951	346,775,745	346,851,423	347,301,790	346,997,999	346,496,705	345,800,915	344,999,842
Investments Accounted for using the equity method	109,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000
Investment Property	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000	78,075,000
Intangible Assets	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	419,116,000	422,093,060	422,075,512	426,919,668	427,654,695	427,737,637	428,195,448	427,899,286	427,405,812	426,718,037	425,925,178
TOTAL ASSETS	451,914,055	462,357,478	466,913,608	476,001,959	476,399,240	479,234,880	479,700,421	481,426,491	482,070,733	482,682,897	483,360,845



Balance Sheet – General Fund (page 2)

Kiama Municipal Council 10 Year Financial Plan for the Years ending 30 June 2027 BALANCE SHEET - GENERAL FUND Scenario:	Actuals 2015/16	Current Year 2016/17	Projected Years 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
LIABILITIES												
Current Liabilities												
Bank Overdraft												
Payables	64,838,000	64,168,717	63,289,694	62,470,923	61,672,325	60,948,823	60,229,371	59,505,547	58,782,822	58,065,704	57,350,507	56,637,275
Borrowings	843,000	653,252	900,946	634,202	1,308,702	1,148,229	1,164,050	987,583	860,831	1,021,703	1,053,538	886,104
Provisions	6,391,000	6,491,500	6,491,500	6,491,500	6,491,500	6,491,500	6,491,500	6,491,500	6,491,500	6,491,500	6,491,500	6,491,500
Liabilities associated with assets classified as 'held for sale'												
Total Current Liabilities	72,072,000	71,313,469	70,682,141	69,696,325	69,470,528	68,690,552	67,881,922	66,984,029	66,205,152	65,578,907	64,895,543	63,994,879
Non-Current Liabilities												
Payables												
Borrowings	3,789,000	3,134,976	4,571,807	3,837,785	6,884,729	4,738,500	5,912,388	4,924,805	5,056,185	4,034,482	2,880,946	2,114,841
Provisions	134,000	33,500	33,500	33,500	33,500	33,500	33,500	33,500	33,500	33,500	33,500	33,500
Investments Accounted for using the equity method												
Liabilities associated with assets classified as 'held for sale'												
TOTAL Non-Current Liabilities	3,923,000	3,168,476	4,605,467	3,871,265	5,918,229	4,772,000	5,945,888	4,958,305	5,088,885	4,067,982	3,014,446	2,148,341
TOTAL LIABILITIES	75,995,000	74,481,945	75,287,608	73,567,590	75,388,756	73,358,552	73,827,810	71,942,934	71,354,837	69,646,889	67,909,989	66,143,220
Net Assets	375,919,055	382,479,429	387,069,870	393,346,018	400,613,203	403,040,888	405,407,070	407,757,486	412,423,843	414,772,908	417,217,624	
EQUITY												
Retained Earnings	146,919,055	150,479,429	161,089,870	167,346,018	174,613,203	177,040,888	179,407,070	181,757,486	184,071,653	186,423,843	188,772,908	191,217,624
Revaluation Reserves	228,000,000	228,000,000	228,000,000	228,000,000	228,000,000	228,000,000	228,000,000	228,000,000	228,000,000	228,000,000	228,000,000	228,000,000
Council Equity Interest	375,919,055	382,479,429	387,069,870	393,346,018	400,613,203	403,040,888	405,407,070	407,757,486	412,423,843	414,772,908	417,217,624	
Minority Equity Interest												
Total Equity	375,919,055	382,479,429	387,069,870	393,346,018	400,613,203	403,040,688	405,407,070	407,757,486	412,423,843	414,772,908	417,217,624	



Statement of Cash Flows – General Fund (page 1)

Scenario:	Actuals 2015/16	Current Year 2016/17	Projected Years									
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Kiama Municipal Council												
10 Year Financial Plan for the Years ending 30 June 2027												
CASH FLOW STATEMENT - GENERAL FUND												
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	19,805,441	20,381,662	21,320,618	22,311,461	23,350,627	23,926,556	24,507,542	25,102,948	25,713,137	26,338,483	26,979,372
User Charges & Fees	-	16,637,363	17,307,566	17,136,680	16,697,680	17,276,415	17,923,184	18,462,681	19,012,932	19,579,690	20,163,450	20,764,724
Interest & Investment Revenue Received	-	1,892,173	1,205,543	1,155,099	1,105,217	1,115,830	1,128,297	1,139,242	1,172,499	1,218,189	1,301,385	1,415,856
Grants & Contributions	-	13,037,194	14,325,383	11,517,112	10,938,676	10,143,340	10,315,653	10,522,866	10,744,777	10,979,957	11,221,234	11,468,543
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	1,522,818	1,034,695	1,097,389	1,124,129	1,113,724	1,138,849	1,171,766	1,200,951	1,230,867	1,261,541	1,292,978
Payments:												
Employee Benefits & On-Costs	-	(23,699,339)	(24,467,013)	(23,419,688)	(22,270,711)	(23,034,440)	(23,825,532)	(24,644,969)	(25,493,770)	(26,372,990)	(27,283,721)	(28,227,096)
Materials & Contracts	-	(17,611,342)	(17,493,532)	(17,482,551)	(17,498,490)	(17,823,452)	(18,222,844)	(18,631,138)	(19,027,004)	(19,450,509)	(19,886,981)	(20,333,273)
Borrowing Costs	-	(235,866)	(195,116)	(159,806)	(186,341)	(140,861)	(188,835)	(142,080)	(170,999)	(141,536)	(144,005)	(112,171)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(3,584,307)	(3,662,819)	(3,685,921)	(3,714,589)	(3,795,308)	(3,877,796)	(3,962,091)	(4,048,235)	(4,136,266)	(4,226,228)	(4,318,163)
Net Cash provided (for used in) Operating Activities	-	7,764,135	8,436,370	7,478,930	8,507,012	8,205,875	8,317,532	8,423,819	8,494,099	8,620,539	8,745,157	8,930,770
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	7,000,000	4,000,000	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	2,000,000	10,000,000	10,000,000	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	8,835,800	284,000	370,500	335,500	195,000	255,500	144,000	335,000	335,000	335,000	335,000
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(11,072,947)	(9,425,076)	(6,541,319)	(11,439,553)	(7,484,821)	(7,090,049)	(7,466,116)	(7,013,437)	(6,901,533)	(6,835,119)	(6,820,152)
Purchase of Real Estate Assets	-	-	(7,700,000)	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (for used in) Investing Activities	-	4,762,853	(10,841,076)	3,829,181	(1,104,053)	(7,289,821)	(6,834,549)	(7,322,116)	(6,678,437)	(6,566,533)	(6,500,119)	(6,485,152)



**Statement of Cash Flows – General Fund (page 1)
Statement of Cash Flows – General Fund (page 2)**

Scenario:	Actuals 2015/16	Current Year 2016/17	Projected Years						2026/27											
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26								
Kiama Municipal Council 10 Year Financial Plan for the Years ending 30 June 2027 CASH FLOW STATEMENT - GENERAL FUND																				
Other Financing Activity Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Payments:																				
Repayment of Borrowings & Advances	-	(843,772)	(815,313)	(900,948)	(1,180,536)	(1,306,702)	(1,308,291)	(1,164,050)	(1,065,372)	(990,831)	(1,021,703)	(1,053,536)								
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(843,772)	1,684,687	(900,948)	2,619,464	(1,306,702)	1,191,709	(1,164,050)	134,628	(990,831)	(1,021,703)	(1,053,536)								
Net Increase/(Decrease) in Cash & Cash Equivalents	-	11,883,216	(720,020)	10,407,164	10,022,423	(390,648)	2,674,692	(62,347)	1,950,290	1,063,175	1,223,336	1,392,081								
plus: Cash, Cash Equivalents & Investments - beginning of year	-	418,000	12,101,216	11,381,196	21,788,360	31,810,783	31,420,135	34,094,827	34,032,480	35,982,771	37,045,946	38,269,282								
Cash & Cash Equivalents - end of the year	-	12,101,216	11,381,196	21,788,360	31,810,783	31,420,135	34,094,827	34,032,480	35,982,771	37,045,946	38,269,282	39,661,363								
Cash & Cash Equivalents - end of the year	418,000	12,101,216	11,381,196	21,788,360	31,810,783	31,420,135	34,094,827	34,032,480	35,982,771	37,045,946	38,269,282	39,661,363								
Investments - end of the year	25,764,055	18,764,055	14,764,055	14,764,055	14,764,055	14,764,055	14,764,055	14,764,055	14,764,055	14,764,055	14,764,055	14,764,055								
Cash, Cash Equivalents & Investments - end of the year	26,182,055	30,865,271	26,145,251	36,552,415	46,574,838	46,184,190	48,858,882	48,796,535	50,746,826	51,810,001	53,033,337	54,425,418								
Representing:																				
- External Restrictions	5,188,000	4,271,538	4,966,435	5,661,332	6,356,229	7,051,126	7,446,023	7,840,920	8,235,817	8,630,714	8,975,611	9,270,508								
- Internal Restrictions	20,710,501	25,377,122	18,700,030	30,254,364	38,343,420	38,735,399	40,098,502	39,962,502	41,945,002	42,957,502	43,870,002	44,882,502								
- Unrestricted	283,554	1,216,611	2,478,786	636,719	1,875,189	397,665	1,314,357	993,113	566,007	221,785	187,724	272,408								
	26,182,055	30,865,271	26,145,251	36,552,415	46,574,838	46,184,190	48,858,882	48,796,535	50,746,826	51,810,001	53,033,337	54,425,418								



Income Statement - KACCOC

Kiama Municipal Council 10 Year Financial Plan for the Years ending 30 June 2027												
INCOME STATEMENT - NEW AGED CARE FACILITY											Scenario:	
	Actuals 2015/16	2016/17	Projected Years 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	-	-	-	2,665,193	3,455,598	3,598,249	3,694,294	3,804,150	3,905,079	3,980,346	4,086,627	4,177,053
User Charges & Fees	-	-	-	425,878	790,916	920,821	980,496	1,041,626	680,724	442,440	508,941	584,391
Interest & Investment Revenue	-	-	425,861	1,327,377	2,576,452	2,585,057	2,607,210	2,671,272	1,567,374	782,821	941,482	1,097,164
Other Revenues	-	-	-	1,101,158	6,592,164	6,717,072	6,823,116	6,947,861	7,056,512	7,186,029	7,371,435	7,545,745
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	-	2,820,000	2,000,000	-	-	-	-	-	-	-	-	-
Other Income:												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	-	2,820,000	2,425,861	5,519,606	13,415,130	13,821,299	14,105,116	14,464,909	13,209,689	12,391,636	12,908,485	13,404,353
Expenses from Continuing Operations												
Employee Benefits & On-Costs	-	-	-	2,942,232	6,031,576	6,182,365	6,336,925	6,495,348	6,657,731	6,824,175	6,994,779	7,169,648
Borrowing Costs	-	-	-	-	924,000	1,761,000	1,761,000	1,761,000	1,133,250	924,000	924,000	924,000
Materials & Contracts	-	-	-	623,369	1,561,657	1,597,937	1,685,087	1,723,129	1,762,084	1,851,974	1,892,822	1,934,650
Depreciation & Amortisation	-	-	-	-	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	173,075	354,802	363,317	372,037	380,966	390,109	399,472	409,059	418,876
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	-	-	-	3,738,676	9,292,035	10,324,619	10,575,049	10,780,443	10,363,175	10,419,621	10,640,660	10,867,174
Operating Result from Continuing Operations	-	2,820,000	2,425,861	1,780,930	4,123,095	3,496,679	3,530,067	3,684,466	2,846,514	1,972,016	2,267,825	2,537,179
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	-	2,820,000	2,425,861	1,780,930	4,123,095	3,496,679	3,530,067	3,684,466	2,846,514	1,972,016	2,267,825	2,537,179
Net Operating Result before Grants and Contributions provided for Capital Purposes	-	-	425,861	1,780,930	4,123,095	3,496,679	3,530,067	3,684,466	2,846,514	1,972,016	2,267,825	2,537,179



Balance Sheet - KACCOE (page 1)

Kiama Municipal Council 10 Year Financial Plan for the Years ending 30 June 2027 BALANCE SHEET - NEWAGED CARE FACILITY Scenario:																	
ASSETS	Actuals	Current Year	Projected Years			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Current Assets																	
Cash & Cash Equivalents	-	-	7,732,861	10,268,859	19,686,656	21,671,071	23,675,541	25,779,388	8,471,131	8,644,276	11,007,413	13,879,620					
Investments	10,230,945	246,189	246,189	5,246,189	5,246,189	5,246,189	5,246,189	5,246,189	3,646,189	3,646,189	3,646,189	3,646,189					
Receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	10,230,945	246,189	7,979,050	15,515,048	24,932,845	26,917,260	28,921,730	31,025,577	11,717,320	12,290,465	14,653,602	17,525,809					
Non-Current Assets																	
Investments	-	984,756	984,756	20,984,756	20,984,756	20,984,756	20,984,756	20,984,756	14,584,756	14,584,756	14,584,756	14,584,756					
Receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	-	11,820,000	36,513,000	66,064,750	80,901,750	80,901,750	80,901,750	80,901,750	80,901,750	80,901,750	80,901,750	80,901,750					
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	-	12,804,756	37,497,756	87,049,506	101,886,506	101,886,506	101,886,506	101,886,506	93,886,506	95,486,506	95,486,506	95,486,506					
TOTAL ASSETS	10,230,945	13,050,945	45,476,806	102,564,554	126,819,351	128,803,766	130,808,236	132,912,083	105,603,826	107,776,971	110,140,108	113,012,315					



Balance Sheet - KACCOE (page 2)

Kiama Municipal Council 10 Year Financial Plan for the Years ending 30 June 2027 BALANCE SHEET - NEWAGED CARE FACILITY Scenario:												
	Actuals 2015/16	Current Year 2016/17	Projected Years 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Borrowings	-	-	-	-	-	-	-	30,000,000	-	-	-	30,000,000
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	-	-	-	-	-	-	-	30,000,000	-	-	-	30,000,000
Non-Current Liabilities												
Payables	-	-	-	25,306,818	45,438,520	43,926,256	42,400,659	40,820,040	40,665,268	40,866,398	40,961,710	41,296,731
Borrowings	-	-	30,000,000	60,000,000	60,000,000	60,000,000	60,000,000	30,000,000	30,000,000	30,000,000	30,000,000	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	30,000,000	85,306,818	105,438,520	103,926,256	102,400,659	70,820,040	70,665,268	70,866,398	70,961,710	41,296,731
TOTAL LIABILITIES	-	-	30,000,000	85,306,818	105,438,520	103,926,256	102,400,659	100,820,040	70,665,268	70,866,398	70,961,710	71,296,731
Net Assets	10,230,945	13,050,945	15,476,806	17,257,736	21,380,831	24,877,510	28,407,577	32,092,043	34,938,558	36,910,573	39,176,398	41,715,577
EQUITY												
Retained Earnings	10,230,945	13,050,945	15,476,806	17,257,736	21,380,831	24,877,510	28,407,577	32,092,043	34,938,558	36,910,573	39,176,398	41,715,577
Revaluation Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	10,230,945	13,050,945	15,476,806	17,257,736	21,380,831	24,877,510	28,407,577	32,092,043	34,938,558	36,910,573	39,176,398	41,715,577
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	10,230,945	13,050,945	15,476,806	17,257,736	21,380,831	24,877,510	28,407,577	32,092,043	34,938,558	36,910,573	39,176,398	41,715,577



Statement of Cash Flows - KACCOE (page 1)

Scenario:	Actuals	Current Year	Projected Years									
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Kiama Municipal Council												
10 Year Financial Plan for the Years ending 30 June 2027												
CASH FLOW STATEMENT - NEWAGED CARE FACILITY												
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	-	-	-	-	-	-	-	-	-	-	-
User Charges & Fees	-	-	-	2,665,193	3,455,598	3,598,249	3,694,294	3,804,150	3,905,079	3,980,346	4,086,627	4,177,053
Interest & Investment Revenue Received	-	-	425,861	425,878	790,916	920,921	980,496	1,041,626	680,724	442,440	508,941	584,391
Grants & Contributions	-	2,820,000	2,000,000	1,101,158	6,592,164	6,717,072	6,823,116	6,947,861	7,056,512	7,186,029	7,371,435	7,545,745
Bonds & Deposits Received	-	-	-	26,600,445	22,363,966	720,000	720,000	720,000	1,032,683	594,534	637,641	1,023,061
Other	-	-	-	33,750	344,188	352,793	361,613	370,653	379,919	389,417	399,153	409,131
Payments:												
Employee Benefits & On-Costs	-	-	-	(2,942,232)	(6,031,576)	(6,182,365)	(6,336,925)	(6,495,348)	(6,657,731)	(6,824,175)	(6,994,779)	(7,169,648)
Materials & Contracts	-	-	-	(623,369)	(1,561,657)	(1,597,937)	(1,685,087)	(1,723,129)	(1,762,084)	(1,851,974)	(1,892,822)	(1,934,650)
Borrowing Costs	-	-	-	-	(924,000)	(1,761,000)	(1,761,000)	(1,761,000)	(1,133,250)	(924,000)	(924,000)	(924,000)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	(173,075)	(354,802)	(363,317)	(372,037)	(380,966)	(390,109)	(399,472)	(409,059)	(418,876)
Net Cash provided (or used in) Operating Activities	-	2,820,000	2,425,861	27,087,748	24,674,797	2,404,415	2,424,470	2,523,847	3,111,742	2,593,146	2,783,137	3,292,207
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	9,000,000	-	-	-	-	-	-	10,000,000	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	(25,000,000)	-	-	-	-	-	(2,000,000)	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(11,820,000)	(24,693,000)	(29,551,750)	(15,257,000)	(420,000)	(420,000)	(420,000)	(420,000)	(420,000)	(420,000)	(420,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(2,820,000)	(24,693,000)	(54,551,750)	(15,257,000)	(420,000)	(420,000)	(420,000)	(420,000)	(2,420,000)	(420,000)	(420,000)



Fit for the Future Benchmarks

Ratio	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027
Operating Performance Ratio	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Own Source Operating Revenue Ratio *	X (59.84%)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Building and Infrastructure Asset Renewal Ratio	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Asset Backlog Ratio	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Asset Maintenance Ratio	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Debt Service Ratio	✓	✓	✓	✓	✓	✓	✓	✓	X***	✓	✓	✓
Operating Expenditure per Capita Ratio **	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Note:

* Impacted in 2015/2016 by \$6M of asset discoveries as part of a complete asset review.

** The base year for the purpose of the discounting the opex per capita is 2014/2015.

*** Impacted by the repayment of \$30M principal for KACCQE.



TCorp Benchmarks

Ratio	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027
Cash Expense Cover Ratio	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Debt Service Cover Ratio	✓	✓	✓	✓	✓	✓	✓	X ^{***}	✓	✓	✓	✓
Interest Cover Ratio	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

*** Impacted by the repayment of \$30M principal for KACCOE.



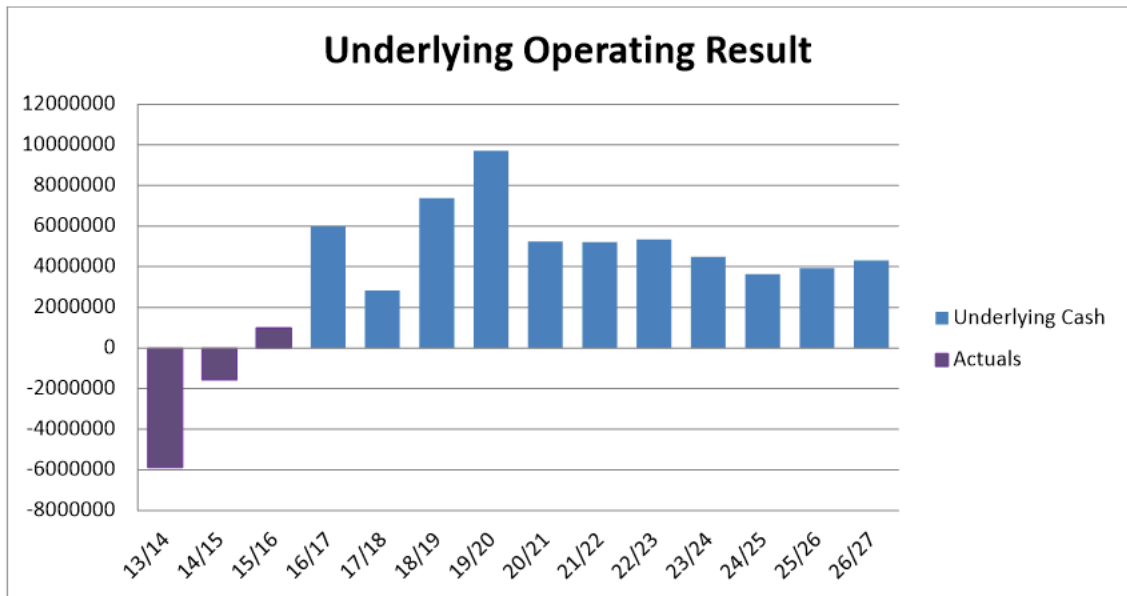


Figure 3 – Strategic Scenario – Underlying Cash

Fit for the Future Benchmarks

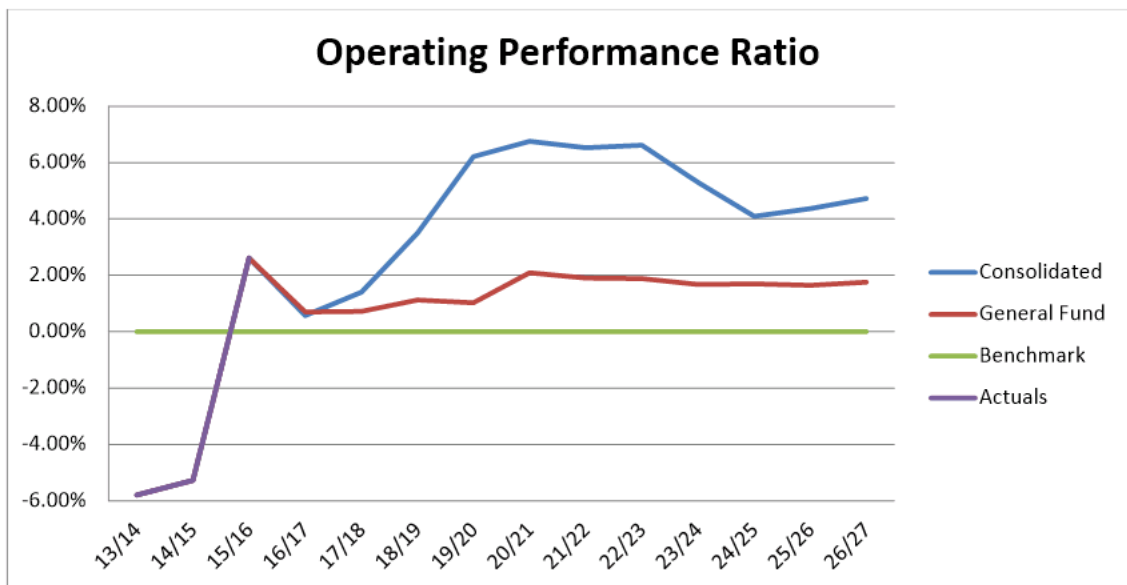


Figure 4 – Strategic Scenario – Operating Performance Ratio



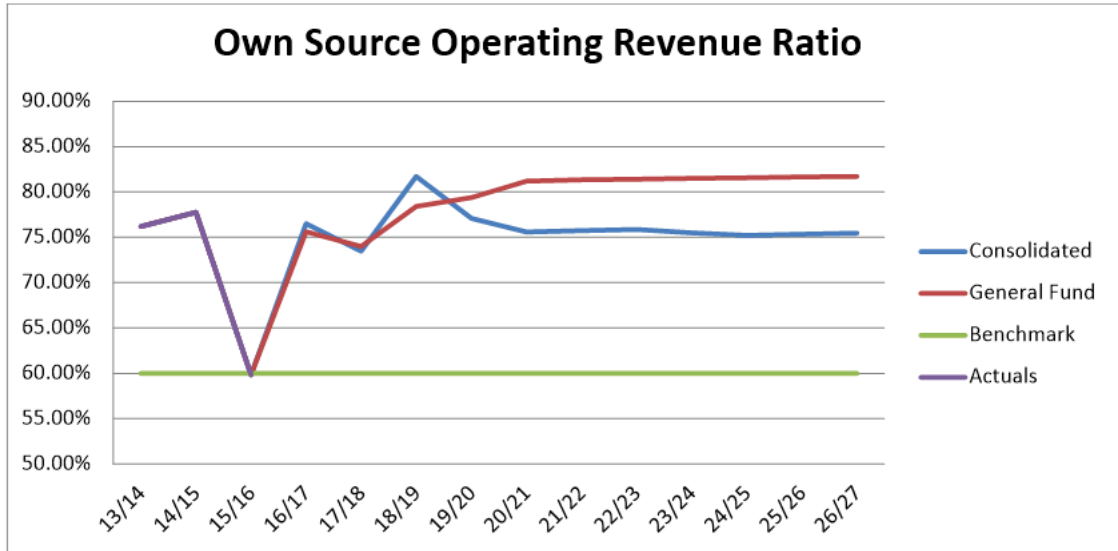


Figure 5 – Strategic Scenario – Own Source Operating Revenue Ratio

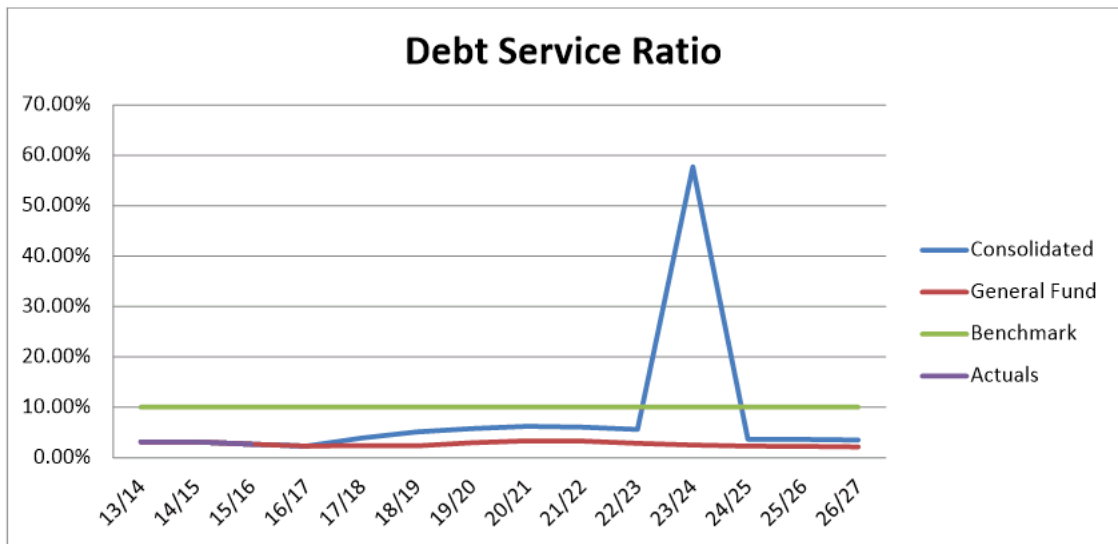


Figure 6 – Strategic Scenario – Debt Service Ratio

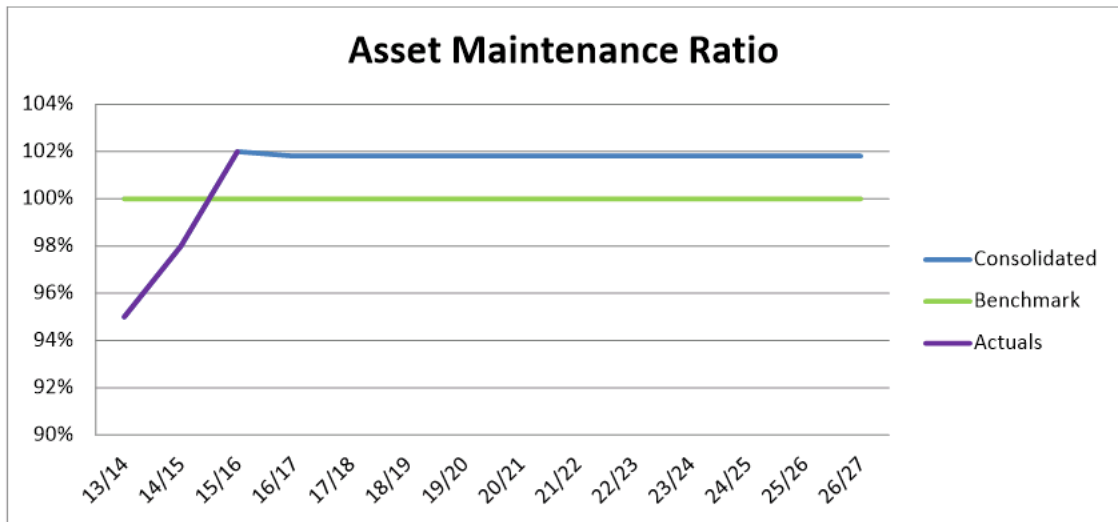


Figure 7 – Strategic Scenario – Asset Maintenance Ratio

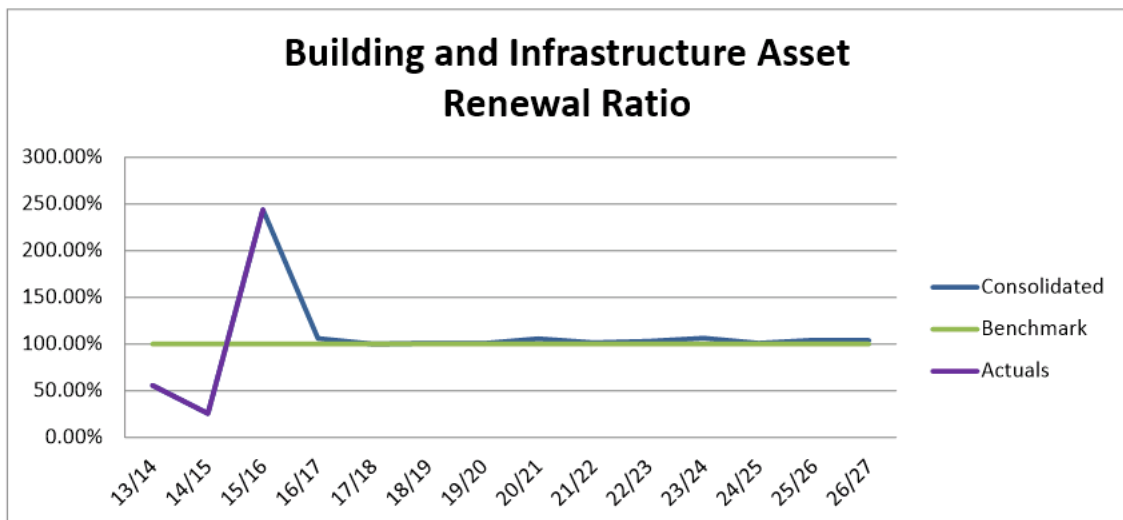


Figure 8 – Strategic Scenario – Building and Infrastructure Asset Renewal Ratio

Item 10.1

Enclosure 7

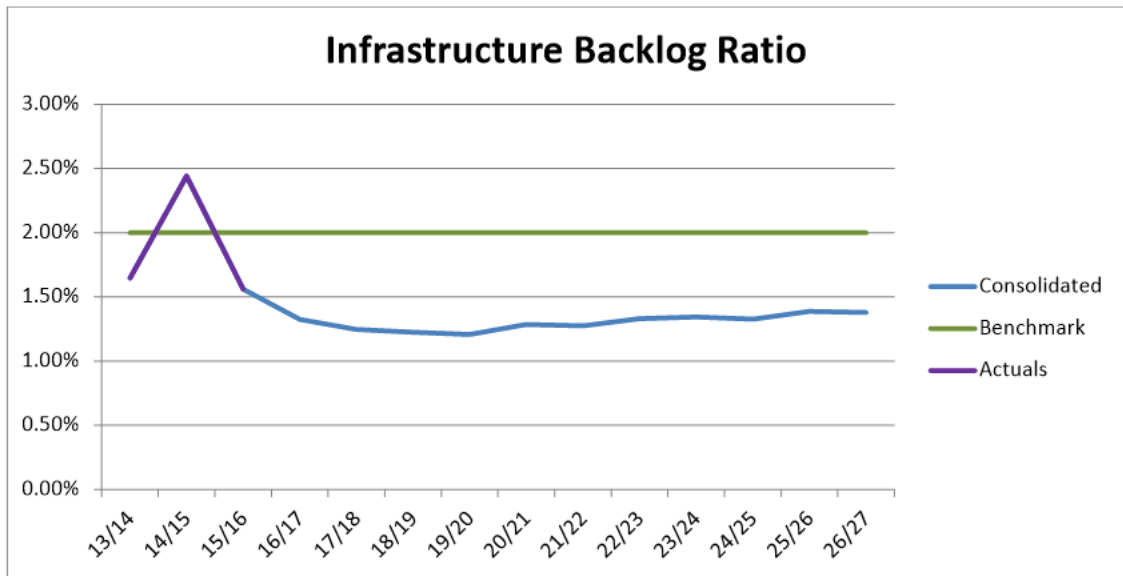


Figure 9 – Strategic Scenario – Infrastructure Backlog Ratio

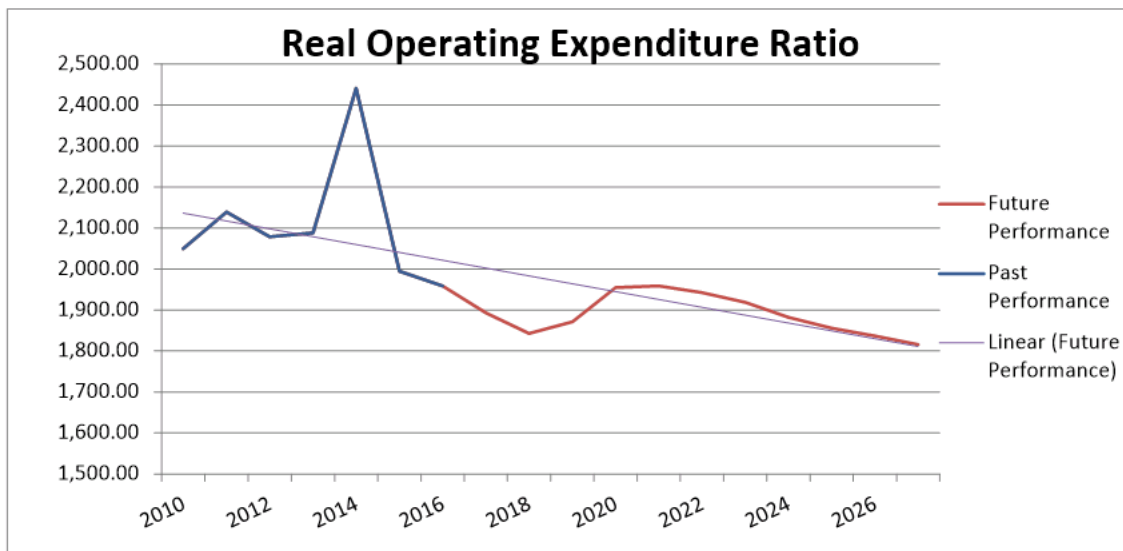


Figure 10 – Strategic Scenario – Real Operating Expenditure Ratio

Additional Ratios - TCorp

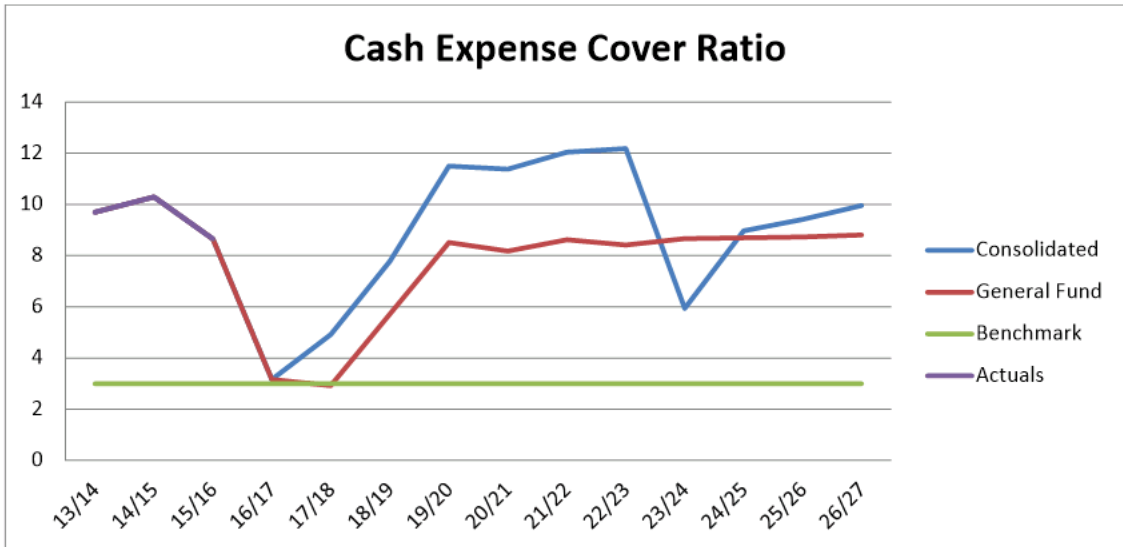


Figure 11 – Strategic Scenario – Cash Expense Cover Ratio

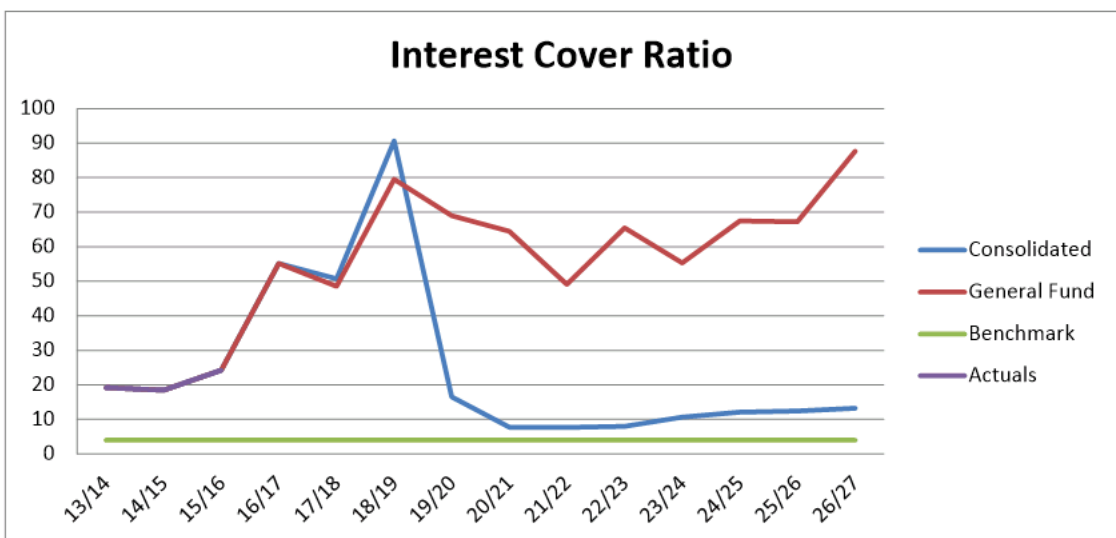


Figure 12 – Strategic Scenario – Interest Cover Ratio



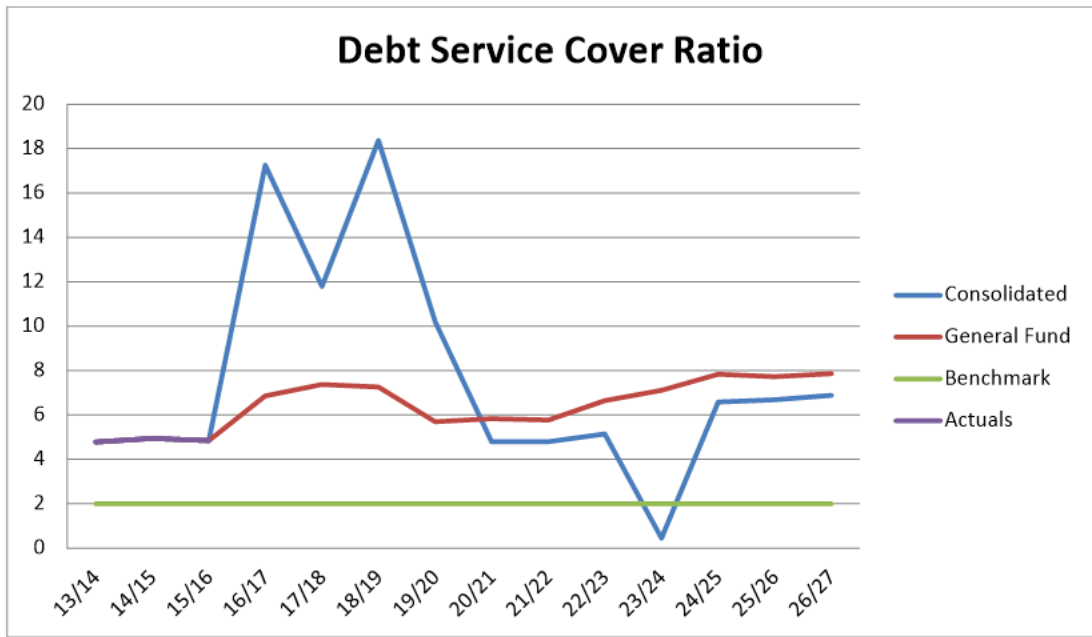


Figure 13 – Strategic Scenario – Debt Service Cover Ratio

Item 10.1

Enclosure 7

Attachment A: Kiama Municipal Council - Improvement Strategy

Improvement Proposal Opportunities Adopted by Council

Improvement Opportunity	Total (\$000)
Increased commercial opportunities	\$50
Holiday Parks additional income	\$100
Sale of additional aged care units	\$80
Rental of old waste site for storage	\$50
Saving on early payment of loans	-\$55
JO Staff sharing	-\$85
Change in Depreciation – buildings	-\$1,200
Change in Depreciation - transports and drainage assets	-\$450
Change in depreciation due to hierarchy of roads (15% of Seal)	-\$50
Change in depreciation non infrastructure assets	-\$265
Movement of funds holiday parks maintenance to renewal	-\$100
Service reviews - Waste	-\$100
Service review - Civil	-\$100
Service Review - Parks	-\$100
Service Review - Office	-\$100
Service Review - IT	-\$85
Rental Saving	-\$50
Capitalisation of loan costs - Spring Creek Development	-\$200
Capitalisation of loan costs - Spring Creek Development	-\$180
Capitalisation of loan costs - Spring Creek Development	-\$87
Reduction in Motor vehicle fleet	-\$20
Return from Blue haven site - for discussion	TBD
Land Sales – for discussions	TBD
Adjustments to fees and charges based on 14/15 result	\$600

Item 10.1

Enclosure 7

Kiama Municipal Council Ocean Lifeguard Service Annual Report | 2016/2017

Ocean Lifeguard Season

Report 2016/2017

Kiama Municipal Council Ocean Lifeguard Service Statistics and Summary Report

26 September 2016 to 24 April 2017

Andrew Mole, Lifeguard Coordinator



Andrew Mole, Lifeguard Coordinator - Kiama Municipal Council Ocean Lifeguard Service

Item 14.7

Enclosure 1

Kiama Municipal Council Ocean Lifeguard Service Annual Report | 2016/2017

About this report

This report contains all statistics and notable information relating to Kiama Municipal Council's Ocean Lifeguard Service operations across both the shoulder season and peak summer period at seven beaches within the Kiama Municipality. This report does not contain any information or statistics from lifesaving operations from the three Surf Life Saving Clubs operating in the Kiama LGA.

Item 14.7

Enclosure 1

Andrew Mole, Lifeguard Coordinator - Kiama Municipal Council Ocean Lifeguard Service

Kiama Municipal Council Ocean Lifeguard Service Annual Report **2016/2017**

General summary of season

Kiama Council's Ocean Lifeguard Service saw out another successful lifeguard season. The lifeguard service experienced its busiest season yet with statistics showing a beach population of 385,651 over the seven beaches, up 51,743 on the previous season. It also saw an increase in rescues, first aid incidents, preventative actions and beach and reserve regulations.

Surf education and Surf Safety Material

During the month of September, the Lifeguard Coordinator conducted education programs for the majority of the region's primary schools.

As was the case in previous years, most schools within our area participated. Topics covered in Council's education program were:

- Sun Safety- a breakdown of how important it is to protect yourself from the sun when at the beach
- Surf Safety - recognition of flags, signs, lifesaver and lifeguard requests
- Rescue equipment and methods - what to do, how to use it, how to assist lifesavers and lifeguards.
- First Aid - different animals, blue bottles, blue ring octopus, box jellyfish etc.
- Recognition of dangerous conditions - rips, large waves, river mouths, rocks etc.
- How to escape from strong currents rips etc.
- surf skills - surf swimming and how to catch waves
- the onset of panic - what to do if you need help

The students that participated in the program enjoyed their experience and learnt valuable theory and practical skills in water safety. The Beach Safety Education sessions are flexible and can be tailored to suit the needs of individual schools.

Observation Tower

In December 2016 Council received a grant valued at \$31,900 to purchase a Surveyor Junior Observation Tower under the New South Wales Government's Observation Tower Grants Program.

The tower was installed in late December, just in time for the World Pro Junior at Bombo Beach. Lifeguard towers provide lifeguards with a clearer line of vision to spot sharks, and are also useful for spotting people in distress, monitoring beach conditions and protecting the lifeguards from the outside elements.

Andrew Mole, Lifeguard Coordinator - Kiama Municipal Council Ocean Lifeguard Service

Kiama Municipal Council Ocean Lifeguard Service Annual Report | 2016/2017

The tower will be used for the shoulder seasons at Surf Beach and will be deployed to Bombo Beach during the peak season.



Andrew Mole, Lifeguard Coordinator - Kiama Municipal Council Ocean Lifeguard Service

Item 14.7

Enclosure 1

Kiama Municipal Council Ocean Lifeguard Service Annual Report **2016/2017**

Project Airship

The 2016/2017 season saw the role out of Project Airship which was trialled over the six week holiday period. The initial results have proven to be encouraging. Lifeguard Kye Adams, who developed Project Airship as part of his studies with the University of Wollongong, said the blimp met most of the challenges thrown at it.

"We deployed shark 'analogues' to properly trial how it performed in terms of allowing the operator to spot sharks."

"The early results are promising and we expect to develop a spotting rate for both shallow and deep water, which will give us a baseline from which we can make improvements."

Kye said the blimp was successfully able to detect 'live' seals, baitfish and stingrays in water up to seven metres deep off Surf Beach and nearby Kendalls Beach.

The data from the trial is being prepared for peer review later in the year.

Importantly, the blimp proved able to handle most wind and rain conditions, with lifeguards able to deploy it on average five out of seven days, handling gusts up to 35 kilometres per hour.

"We had great success with the camera, which was able to stream HD footage dependably up to eight hours on a single charge."

"We could also store the blimp fully inflated overnight without losing much helium, saving us the job of having inflate then deflate it each day."

"The cost of topping up the blimp with helium cost us less than \$100 a week."

The NSW Department of Primary Industries provided \$5,000 towards the initial trial through its Observation Towers Funding Program.

Project AIRSHIP has also attracted funding from the US-based Save Our Seas Foundation.

The Save Our Seas Foundation grant will be put towards improving the camera system and refining the maximum wind speed capability of the blimp.

The new and improved system will be trialled again next summer.

Andrew Mole, Lifeguard Coordinator - Kiama Municipal Council Ocean Lifeguard Service

Kiama Municipal Council Ocean Lifeguard Service Annual Report | 2016/2017



Aerial shot taken from the blimp this summer

Lifeguard Recruitment

Kiama Council had approximately 30 applications for casual Ocean Lifeguard positions. Physical testing and interviews were held over two recruitment sessions, with 28 people offered casual Ocean Lifeguard positions for the lifeguard season, with the majority of casual Ocean Lifeguards working across the six week Christmas period. This season we had the pleasure of offering a seasonal position to an exchange lifeguard from Naggs Head in North Carolina; Bryce brought some much flavoured American spice to Council's lifeguard service. We would like to thank Bryce for his efforts this season. This reciprocal exchange will be open to Australian lifeguards who wish to gain further skills in the USA during the Australian winters.

Summary of the season at Surf Beach 26 September -24 April 2017

The statistics for Surf Beach include both the shoulder and peak season periods.

Andrew Mole, Lifeguard Coordinator - Kiama Municipal Council Ocean Lifeguard Service

Item 14.7

Enclosure 1

Kiama Municipal Council Ocean Lifeguard 2016/2017 Service Annual Report

Shoulder season is from the start of the season through to the start of the peak summer period, 26 September 2016 to 16 December 2016 and from the end of the peak summer period 27 January 2017 to 24 April 2017.

2016/2017 Surf Beach Ocean Lifeguard Statistics

Month	Water Attendance	Land Attendance	Total Attendance	Rescues	First Aids	Incident Reports	Preventative Actions Swimmers	Preventative Actions Craft	Beach & Reserve Regulations
September	755	1160	1915	0	0	0	50	22	16
October	2890	4728	7618	0	0	0	198	77	59
November	2626	4027	6653	1	12	0	131	63	70
December	6809	8905	15714	11	9	0	250	78	69
January	12590	17733	30323	9	34	4	110	50	48
February	3552	5847	9399	3	3	1	261	59	46
March	1820	2773	4593	1	1	1	110	61	48
April	2380	4955	7335	4	3	0	206	71	154
Totals	33422	50128	83550	29	62	6	1316	481	510

Rescues increased this season due to increased visitations; in addition both preventative actions and beach and reserve regulations were up on last season. An addition to the lifeguard service this season was Project Airship.

Below is a list of incidents that occurred during the shoulder and peak season periods at Surf Beach.

- Kiama 2 (Jet Ski) was deployed to the Blowhole rock pool to assist in a search and rescue of a member of public that had jumped off the blowhole. Once on scene Kiama 2 noticed that the person in question had scrambled back onto the rocks where the NSWPF were in attendance, no further assistance was required
- Kiama 2 was called to mid Bombo Beach to assist in a search and rescue of a spear fisherman. After an extensive search and through further investigation it was later found to be a false alarm
- Lifeguards assisted an elderly gentleman who had a seizure, after treatment the gentleman was transported to hospital by the NSWAS
- Kiama 2 (Jet Ski) was deployed to the Little Blowhole to assist in a search and rescue of a fisherman who had apparently fallen into the water. Once on scene Kiama 2 noticed that the person in question had again scrambled back onto the rocks and no further assistance was required

Andrew Mole, Lifeguard Coordinator - Kiama Municipal Council Ocean Lifeguard Service

Kiama Municipal Council Ocean Lifeguard Service Annual Report 2016/2017

- During the last month of the patrolled season Kiama 2 and the lifeguards at Surf Beach were kept very busy with active water surveillance patrols due to several confirmed shark sightings; Surf Beach was closed on five separate occasions.

Summary of the season at Bombo Beach 17 December 2016 - 29 January 2017

Beach	Water Attendance	Land Attendance	Total Attendance	Rescues	First Aids	Incident Reports	Preventative Actions Swimmers	Preventative Actions Craft	Beach & Reserve Regulations
Bombo	12294	19840	30075	17	22	1	314	148	229

Bombo Beach 2015/2016 Season (Comparison)

Beach	Water Attendance	Land Attendance	Total Attendance	Rescues	First Aids	Incident Reports	Preventative Actions Swimmers	Preventative Actions Craft	Beach & Reserve Regulations
Bombo	10543	18012	28555	14	12	1	380	131	212

Bombo Beach was once again a popular beach with our local residents and tourists. Bombo was showcased to the world in early January with the running of the World Pro Junior surfing event. This event was a great success and the Council Ocean Lifeguard Service had the pleasure of providing water safety for the duration of the contest. There was little impact on the beach statistics due to the lack of parking whilst the event was running but in fact an increase in beach visitations. During the peak summer season, we saw a slight increase in rescues mainly due to some large rips at both mid-beach and the south end of Bombo Beach. There was an increase in total attendances and again we saw an increase in first aids, preventative actions and beach and reserve regulations. Bombo Beach was closed on a few occasions due to large seas and unstable swimming conditions.

- emergency radio activated at the south end of the beach by an off duty lifeguard two members of the public were assisted back to shore, one patient required first aid attention and was transported to hospital by the NSWAS.

Andrew Mole, Lifeguard Coordinator - Kiama Municipal Council Ocean Lifeguard Service

Kiama Municipal Council Ocean Lifeguard Service Annual Report 2016/2017

Summary of the season at Jones Beach 17 December 2016 -26 January 2017

Beach	Water Attendance	Land Attendance	Total Attendance	Rescues	First Aids	Incident Reports	Preventative Actions Swimmers	Preventative Actions Craft	Beach & Reserve Regulations
Jones	7254	9635	16889	1	7	0	106	48	85

Jones Beach 2015/2016 Season (Comparison)

Beach	Water Attendance	Land Attendance	Total Attendance	Rescues	First Aids	Incident Reports	Preventative Actions Swimmers	Preventative Actions Craft	Beach & Reserve Regulations
Jones	2781	3973	6754	7	18	1	143	46	106

Jones Beach statistics were up on the previous year. There was an increase in the total attendance. Rescues, first aid, preventative actions and beach regulations were down on the previous season.

Summary of the season at Kendalls Beach 17 December 2016 -26 January 2017

Beach	Water Attendance	Land Attendance	Total Attendance	Rescues	First Aids	Incident Reports	Preventative Actions Swimmers	Preventative Actions Craft	Beach & Reserve Regulations
Kendalls	16271	24260	41001	4	38	3	186	65	173

Kendalls Beach 2015/2016 Season (Comparison)

Beach	Water Attendance	Land Attendance	Total Attendance	Rescues	First Aids	Incident Reports	Preventative Actions Swimmers	Preventative Actions Craft	Beach & Reserve Regulations
Kendalls	14684	21900	36584	13	46	1	337	115	167

Kendalls Beach statistics were up on the previous year however rescues, first aid and preventative actions were down on last season. Lifeguards were faced with dangerous surf conditions and had to perform at their best on several occasions. This again just highlights how dangerous this beach can be. In addition to the peak season lifeguards responded from Surf Beach to assist in two rescues on the PWC in late March. Two young school boys from Kiama High School, Jaye Mitchell and Riley Cookson Davies rescued a gentleman who was face down in the water lifeless in early March. They were able to bring the gentleman back to shore on their body board where an off duty doctor helped them administer resuscitation.

A special thanks needs to be paid to both Jye, Riley and the off duty doctor for their quick thinking actions, as they were crucial in this gentleman's survival.

Andrew Mole, Lifeguard Coordinator - Kiama Municipal Council Ocean Lifeguard Service

Kiama Municipal Council Ocean Lifeguard **2016/2017**
Service Annual Report

Below is a list of further incidents that occurred during the peak season:

- gentleman sustained a dislocated shoulder whilst bodysurfing, lifeguards administered first aid and the patient was treated by the NSWAS and transported to hospital
- Member of public alerted lifeguards on duty of a distressed female on the beach. On arrival lifeguards suspected a broken collar bone, they treated the patient and again patient was treated by the NSWAS and transported to hospital
- lifeguards treated a patient for a suspected spinal injury; patient was treated by the NSWAS and transported to hospital
- two Lifeguards on duty performed a rescue in challenging conditions when Surf Beach was closed due to dangerous conditions (Please see below attached commendation Council received)

Hello my name is Simon Mills,

I wanted to write this email as today I got to eat dinner with my son, something I feel I would have got to do ever again if your Lifeguards had not been at Kendalls beach.

I have always considered myself to be fairly competent in the water but not today, we were swimming between the flags when a set of large waves came in the undertow started to drag us out, I was pulled under and the next wave smashed me and I took a mouth full of water, I could not catch my breath, I was making noises that could only be described as a sea lion bark, I could not see my son anywhere, to say I was frantic would be an understatement.

As I popped up again I caught site of my son, he was pulled onto the surf rescue board, at the same time I member of the public who had a body board helped me float until I could compose myself. There are three people we owe our lives to, the young man who was in the surf with us who raised the alarm and assisted my son until the life guard got there, I believe he was one of the life guards as he was at the hut on the beach afterwards, the life guard himself who pulled my son to safety and of course the man with the body board.

Your Lifeguards were there in seconds, I honestly believe today would have been a tragic day for us if the life rescue team were not there. Can you please pass this onto the people involved.

THANK YOU ALL,

kind regards, Simon

Andrew Mole, Lifeguard Coordinator - Kiama Municipal Council Ocean Lifeguard Service

Kiama Municipal Council Ocean Lifeguard Service Annual Report 2016/2017

Summary of the season at East Beach 16 December 2016 -26 January 2017

Beach	Water Attendance	Land Attendance	Total Attendance	Rescues	First Aids	Incident Reports	Preventative Actions Swimmers	Preventative Actions Craft	Beach & Reserve Regulations
East's	28269	36763	65032	3	34	1	137	53	177

East Beach 2015/2016 Season (Comparison)

Beach	Water Attendance	Land Attendance	Total Attendance	Rescues	First Aids	Incident Reports	Preventative Actions Swimmers	Preventative Actions Craft	Beach & Reserve Regulations
East's	23345	34165	58810	3	17	4	374	84	139

East's Beach continues to be a popular beach. Total attendance was up on the previous year as well as first aid incidents, preventative actions, beach and reserve regulations. However rescues stayed the same as the previous season.

Below is a list of incidents that occurred during the peak season period at East Beach.

- Gentleman sustained a suspected broken bone whilst body surfing. Gentleman was treated on scene by the Lifeguards and transported to Shellharbour hospital via the NSWAS for further observation

Summary of the season at Werri Beach 2016/2017 Season

This season saw the introduction of additional patrols at Werri Beach. In addition to the Christmas school holidays, Werri was open during both the September and April school holidays; this proved to be a great success and was well received by the local residents and tourists. Gerringong is our second most populated town within the LGA. We saw an increase in rescues from the previous season. The southern end of Werri Beach continues to be one of the most dangerous locations in our LGA with a high number of our rescues being carried out in that location. We also saw an increase in first aid incidents, preventative actions and beach and reserve regulations.

Kiama council Lifeguard Service Werri Beach NSW School Holiday Periods 2016-2017 Season

Holidays	Water Attendance	Land Attendance	Total Attendance	Rescues	First Aids	Incident Reports	Preventative Actions Swimmers	Preventative Actions Craft	Beach & Reserve Regulations
Third Term	1445	1670	3115	4	0	0	20	16	15
Fourth term	8020	11400	18620	9	20	0	202	89	97
First Term	2360	2560	4900	3	5	0	16	15	58
Totals	11825	15630	26635	16	25	0	238	120	170

PAS – Preventative Actions Swimmers, PAC – Preventative Actions Craft, B&R Regs – Beach & Reserve Regulations

Andrew Mole, Lifeguard Coordinator - Kiama Municipal Council Ocean Lifeguard Service

Kiama Municipal Council Ocean Lifeguard Service Annual Report 2016/2017

Summary of the season at Gerroa Beach 16 December 2016 -29 January 2017

Beach	Water Attendance	Land Attendance	Total Attendance	Rescues	First Aids	Incident Reports	Preventative Actions Swimmers	Preventative Actions Craft	Beach & Reserve Regulations
Gerroa	48585	71475	120060	13	55	2	246	107	245

Gerroa Beach 2015/2016 Season (Comparison)

Beach	Water Attendance	Land Attendance	Total Attendance	Rescues	First Aids	Incident Reports	Preventative Actions Swimmers	Preventative Actions Craft	Beach & Reserve Regulations
Gerroa	35435	59535	94020	7	34	4	319	9126	136

Gerroa Beach continues to show that it is still the most popular beach in the LGA to visit. A major contributor to the high numbers seen at Gerroa is that it is the prime beach used by both the Seven Mile Beach Holiday Park and the Big Four Holiday Park. It is also popular with local residents, surf schools and recreational beach craft users. There was a significant increase in rescues, first aid incidents, preventative actions and beach and reserve regulations.

Below is a list of incidents that occurred during the peak season period at Gerroa Beach:

- An extensive search was carried out to find a missing wind surfer. Lifeguards found the missing person some distance from the patrolled area and assisted him back to shore
- Lifeguards treated an elderly lady on the beach who was suffering with high blood pressure, headaches and was having trouble seeing out of one eye. Lifeguards administered first aid and requested an ambulance. Patient was later transported to Shoalhaven hospital.

Total beach statistics summary for the 2016/2017 Season.

Kiama council Lifeguard Service Season Stats 26 September-24 April 2017

Beach	Water Attendance	Land Attendance	Total Attendance	Rescues	First Aids	Incident Reports	Preventative Actions Swimmers	Preventative Actions Craft	Beach & Reserve Regulations
Surf Beach	33422	50128	83550	29	62	6	1316	481	510
Bombo Beach	12294	19840	32134	17	22	1	314	148	229
Jones Beach	7254	9635	16889	1	17	0	106	48	85
Gerroa Beach	48585	71475	120060	13	55	2	246	107	245
East Beach	28269	36763	65032	3	34	1	137	53	177
Kendalls Beach	16271	24260	40531	4	38	3	186	65	173
Werri Beach	11825	15630	27455	16	25	0	238	120	170
Totals	157920	227731	385651	83	253	13	2543	1022	1589

PAS = Preventative Actions Swimmers, PAC = Preventative Actions Craft, B&R Regs = Beach & Reserve Regulations

Andrew Mole, Lifeguard Coordinator - Kiama Municipal Council Ocean Lifeguard Service