

ITEM 2 EXHIBITION - DRAFT ANNUAL PLAN 2017-2018

This report presents the draft Annual Plan 2017-18 and attachments. The draft Annual Plan 2017-18 is a sub-plan of the Revised Delivery Program 2012-17 (adopted 17 February 2014) and forms a key component of Council's Strategic Management Cycle. These documents outline Council's response to Wollongong 2022, Wollongong's Community Strategic Plan. The draft Annual Plan includes comprehensive service plans, the operational budget, capital budget, and revenue policy including the fees and charges.

RECOMMENDATION

Council endorse the draft Annual Plan 2017-18, including:

- Attachment 1 – Draft Budget 2017-18, and
- Attachment 2 – Draft Revenue Policy, Fees and Charges 2017-18

for public exhibition between the period of 10 April and 8 May 2017 (closing at 5.00 pm).

REPORT AUTHORISATIONS

Report of: Clare Phelan, Executive Strategy Manager
Authorised by: David Farmer, General Manager

ATTACHMENTS

Draft Annual Plan 2017-18
Attachment 1 - Draft Budget 2017-18
Attachment 2 - Draft Revenue Policy, Fees and Charges 2017-18

BACKGROUND

Council is required to prepare an Annual Plan, Operating and Capital Budgets, Revenue Policy, and Fees and Charges each year to meet its responsibilities under the Local Government Act 1993. The Annual Plan and attachments are a sub-plan of the Revised Delivery Program 2012-17 (Revised 17 February 2014) and demonstrate Council's approach to achieving the five year actions from the Delivery Program. Council adopted a Revised Delivery Program 2012-17 and Revised Resourcing Strategy as part of the Securing Our Future – Financial Sustainability Review on 17 February 2014. The current Delivery Program was due to finish on 30 June 2017. As a result of the extended merger proposal period, the Office of Local Government issued holdover provisions, allowing affected local governments to essentially extend their Delivery Program for a further 12 months.

The draft Annual Plan 2017-18 includes a series of annual deliverables aligned to the five year actions from the Revised Delivery Program 2012-17 and Annual Service Plans for each of Council's 34 services. The Service Plans include the core business of the service; the major projects for the financial year; operating and capital budgets; and workforce and performance measures which provide a more detailed picture of Council's operations.

The draft Annual Plan demonstrates Council's response and commitment to the delivery of Wollongong 2022, the Wollongong Community Strategic Plan, and is structured around the six community goals.

Supporting the draft Annual Plan is Attachment 1 – Draft Budget 2017-18. This document provides an overview of Council's financial estimates and program of Capital Works for the financial year. It supports Council to plan annual activities based on community input and strategic directions identified in Wollongong 2022:

- currently agreed services
- growth factors
- Council's Asset Management Policy and Strategies

- past performance, and
- availability of funding.

It is proposed the documents be placed on public exhibition between the period of 10 April and 8 May 2017 in accordance with legislative requirements. Following the exhibition period submissions will be considered and comments presented to Council at its meeting of 26 June 2017.

CONSULTATION AND COMMUNICATION

Council has undertaken extensive community engagement since August 2013 when it launched 'Securing our Future', a review to address the asset renewal funding gap, as required under Council's Delivery Program 2012-17 and Annual Plan 2013-14. This review involved engagement with internal staff, Councillors and the community to determine scenarios to ensure Council can continue to provide high quality assets and services in the future. Since this time over 5,342 community respondents, business and various representative bodies have contributed their points of view towards finding a solution.

Preparation of the draft Plan and Budgets commenced in September 2016 as Divisions considered business needs and actions. This approach has fed into the draft documents which have continued to be reviewed and refined with Executive and Councillor input. This report requests Council endorse the draft Plan for exhibition to provide the community with an opportunity to have their say and provide relevant feedback to Council on the Plan for the year ahead. The exhibition period will be advertised through local media, presentations to Neighbourhood Forums and online.

PLANNING AND POLICY IMPACT

This report contributes to the delivery of Wollongong 2022 goal 4 "*We are a connected and engaged community*". It specifically delivers core business activities as detailed in the Corporate Strategy.

Council's Strategic Management Cycle includes implementation of the Integrated Planning and Reporting framework. The draft documents have been prepared in accordance with the Local Government Act 1993 and will be placed on public exhibition.

Council ultimately has one Vision, one Program and one Plan, being the Community Strategic Plan, Delivery Program and Annual Plan. Informing these Plans, however, are more than 100 Council endorsed strategies and plans, which are collectively referred to as Council's suite of informing and supporting documents. The Delivery Plan and Annual Budget are the tools used to allocate the limited resources available to Council and the community to the highest level needs and priorities.

RISK ASSESSMENT

By allocating resources to agreed priorities, Council's Strategic Management Cycle aims to minimise risk to people and property. Ongoing consideration to risk is also carried out at the project level.

FINANCIAL IMPLICATIONS

The Draft Annual Plan outlines Council's 2017-18 financial implications, including:

Attachment 1: Draft Budget 2017-18

Attachment 2: Draft Revenue Policy, Fees & Charges 2017-18

These are subject to continuous review to ensure they remain current. Recurrent financial issues that may be identified through the March 2017 Quarterly Review process will also need to be incorporated into the final drafts along with any changes made during the community consultation.

Further amendments may also be made to the draft Capital Budget 2017-18 reflecting the progress of the Capital Program 2016-17.

Rates

IPART has set a 1.5% increase to Council’s General Income for the rating period of 2017-18. Council was subjected to a General Revaluation in July 2016 which impacts on the redistribution of rates between ratepayers. In applying the rates distributions there are two primary methods that can be applied as follows:

- Fixed Share method that maintains the amount of rates collected from a rating category to fixed percentage set by Council. This method changes individual rate assessments within the category and the relativity in pricing between categories (Table 1).
- Relative Valuation Change method where the rates are redistributed based fully on the change within the land values across all categories. An example would be if residential land values increase by more than business land values then the residential rates would increase by more than business rates. This method changes the total yield per category (Table 2).

In considering these options, it is proposed that the application of the relative valuation change methodology provides the more equitable distribution of rates based against valuation change and maintaining the pricing differentials between categories that have been established through Council’s Revenue Policy over a number of years.

It should be noted that although individual rates and the mix between categories and sub-categories changes, the total rateable income does not change between methodologies.

Individual rate assessments will vary depending substantially upon variations in the new valuations compared to old valuations. There will be a relatively small number of individual properties that will increase and/or decrease significantly against the rate value from 2016-17.

The tables below show the rates pricing under the two options. The Draft Revenue Policy includes the numbers in Table 2 – Relative Share Model.

Table 1 – Fixed Share Method

Rating Category	Name of sub-category	Number of Properties	Ad Valorem Rate	Amount \$	Percentage Total Rate	Notional Income Yield
Residential		76,677.97	0.245828	717.24(B)	50.00%	109,993,550
Farmland		123.00	0.19794	934.59(M)	2.48%	330,064
Business	Ordinary	278.00	0.307919			44,231
Business	Commercial	2,096.59	1.48518	934.59(M)	10.77%	19,321,929
Business	3c Regional Business	274.48	2.07222	836.87(M)	2.73%	6,400,641
Business	Light Industrial	986.96	1.175527	934.59(M)	11.09%	5,917,452
Business	Heavy Industrial	356.00	1.952594	934.59(M)	3.66%	6,584,623
Business	Heavy 1 Activity 1	39.00	3.08713	836.87(M)	2.70%	8,817,887
Mining		15.00	3.245964	934.59(M)	31.25%	1,090,123
Special Rates	Wollongong Mall Rate	73.00	0.78848			1,082,110
Special Rates	City Centre Rate	660.36	0.078332			414,757
TOTAL						159,997,367

Table 2 – Relative Share Method

Rating Category	Name of sub-category	Number of Properties	Ad Valorem Rate	Amount \$	Percentage Total Rate	Notional Income Yield
Residential		76,677.97	0.247803	723.00(B)	50.00%	110,876,817
Farmland		123.00	0.1929	934.59(M)	2.48%	321,731
Business	Ordinary	278.00	0.323091			46,411
Business	Commercial	2,096.59	1.506974	934.59(M)	10.77%	19,602,983
Business	3c Regional Business	274.48	2.049324	836.87(M)	2.73%	6,329,976
Business	Light Industrial	986.96	1.217019	934.59(M)	11.09%	6,124,503
Business	Heavy Industrial	356.00	1.888784	934.59(M)	3.66%	6,369,837
Business	Heavy 1 Activity 1	39.00	2.764301	836.87(M)	2.70%	7,895,865
Mining		15.00	2.695547	934.59(M)	31.25%	906,063
Special Rates	Wollongong Mall Rate	73.00	0.78848			1,082,110
Special Rates	City Centre Rate	660.36	0.078331			414,752
TOTAL						159,971,048

Available Funds & Introduction of Additional Projects

Strategic Project Restricted Cash

Council's Financial Strategy is to maintain Available Funds between 3.5% and 5.5% of operational revenue. Favourable results in prior years that were partly attributed to one off improvements resulted in Council exceeding the upper level of this target and provided an opportunity to create a pool of funds to progress future strategic projects that had not been fully funded through annual or long term allocations. The Strategic Projects Restricted Asset was created in 2014-15 to identify these funds and plan for their allocation in future periods. Since that time, a total of \$30.2M has been set aside that has been comprised by one off events such as the settlement of the Oakvale case of \$1.8M, planned transfers of \$1.1M for 2016-17 and improvements compared to budget that were in excess efficiency targets. In addition, the revised long term forecasts in the Draft Budget 2017-18 include a further planned transfer of \$0.7M. The forecast unallocated value of this restriction at 30 June 2018 is \$20.1M.

A range of projects have been considered and proposed through the 2017-18 planning process and are included in the draft Annual Plan 2017-18. These include both capital and operational changes including ongoing costs. The projects have an estimated cost of \$10.6 M and will be funded from the Strategic Projects restricted cash over a 10-year period. The following table provides a summary of the additional projects:

PROPOSED PROJECTS & PROGRAM										
Funded from Strategic Projects Restricted Cash										
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Capital & Whole of Life Costs										
North Wollongong Beach - Seawall Renewal										
Capital	0	449	3,109	2,116						
Asset maintenance & operations										
	0	449	3,109	2,116	0	0	0	0	0	0
Botanic Gardens Rainforest Walk - Stage 1										
Capital		430								
Asset maintenance & operations			17	18	19	19	19	20	20	21
	0	430	17	18	19	19	19	20	20	21
Botanic Gardens Glasshouse & Temperate Area Refurbishment										
Capital		20	42	410	398					
Asset maintenance & operations		11	12	12	12	42	43	44	45	46
	0	31	54	421	410	42	43	44	45	46
Lift for 93 Crown Street Wollongong										
Capital		190								
Asset maintenance & operations		11	22	22	22	23	23	24	25	25
	0	201	22	22	22	23	23	24	25	25
Outdoor Fitness Equipment - Helensburgh										
Capital		80								
Asset maintenance & operations		8	8	9	9	9	9	10	10	10
	0	88	8	9	9	9	9	10	10	10
Fred Finch Park - Sportsfields Drainage										
Capital		150								
Asset maintenance & operations			8	8	8	8	9	9	9	9
	0	150	8	8	8	8	9	9	9	9
Wollongong Biennial Acquisitive Sculpture Award										
Capital		40		40		40		40		40
Program support		100		100		100		100		100
	0	140	0	140	0	140	0	140	0	140
Beach Accessibility										
Capital		40								
Asset maintenance & operations		20	8	8	9	9	9	9	9	10
	0	60	8	8	9	9	9	9	9	10
	0	1,550	3,226	2,743	476	251	113	256	119	261
Studies & Supporting Documents										
Beaton Park Precinct Masterplan		40								
Bulli showground Masterplan		50								
Corrimal Traffic Study and Access Movement		40								
Public toilet Strategy		50								
Cultural Tourism Strategy		60								
Foreshore parking Strategy		80								
Audit of Accessible Car Parking & Bus Stops		150								
Access & Movement Strategy Review		200	126							
City Centre Planning Review		175	105	27						
Helensburgh Town Centre Planning Study			40							
Offset by reduction in unallocated central budget			(271)	(27)						
	0	845	(0)	(0)	0	0	0	0	0	0
Other projects										
CBD Maintenance Crew										
Capital		45								
Asset maintenance & operations		500	512	524	537	550	563	576	590	604
Offset from Additional Rates income budget		(293)	(512)	(524)	(537)	(550)	(563)	(576)	(590)	(604)
	0	252	0	0	0	0	0	0	0	0
Air Photo Digitisation & Rectification		30	32	32	33					
Dapto Town Centre - Pilot Project		60								
Dapto Town Centre - Shopfront & Façade Improvement Program		30	210							
Relocation of "Amy" Monument Thirroul Beach		25								
Large Cultural Grants continuation		75								
	0	472	242	32	33	0	0	0	0	0
TOTAL	0	2,867	3,468	2,775	509	251	113	256	119	261

Introduction of projects funded from other sources

The following projects that are proposed to be funded from specific sources as disclosed in the table below forwarded for consideration as part of the annual planning process.

PROPOSED PROJECTS & PROGRAM										
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Major Projects funded from other sources										
All Weather Synthetic Surfacing - Koolabong Ovals										
Capital	3,600									
External funding - grant/contribution	(3,600)									
	0	0	0	0	0	0	0	0	0	0

Supporting Documents

The priority of progression of supporting documents has been reviewed through the planning process and the following table shows current recommended priority list. It should be noted that only 2017-18 and 2018-19 have been considered internally in depth and years beyond this are indicative only. Projects shown are inclusive of external funding.

Description	2016/17	2017/18	2018/19	2019/20	2020/21
	Current Budget \$000's	Forecast \$000's	Forecast \$000's	Forecast \$000's	Forecast \$000's
Aquatic Services					
Helensburgh Pool Feasibility Study	30				
West Dapto Aquatic Facility Investigations	40				
Corrimal Pool Masterplan	60				
	130	0	0	0	0
Botanic Garden and Nursery					
Botanic Garden Masterplan/Asset Mgmt. Plan	50	49			
Commercial activation of Mt Keira Summit Park	25	50			
	75	99	0	0	0
Community Facilities					
Integrated Facilities Planning	161	15			
Facilities Planning Development	30	16			
	192	31	0	0	0
Community Programs					
Public Toilet Strategy	0	50			
	0	50	0	0	0
Corporate Strategy					
Centralised Studies & Plans	0	31	12	363	514
	0	31	12	363	514
Cultural Services					
Arts Precinct Master Plan	17				
Cultural Tourism Strategy	0	60			
	17	60	0	0	0
Stormwater Services					
Floodplain Management Studies	145	190	245	350	350
Brooks Creek Flood Study/Floodplain Risk Mgmt.	50				
Review of Towradgi Creek FRMS - 2015/16	45	59	45		
Review of Hewitts Creek FRMS - 2015/16	45	74	60		
Review of Flood Studies & Floodplain Risk Mgmt Plans	180	430	250		
Minnegang Creek Flood Study	35	35			
Duck Creek Flood Study	35	35			
	535	824	600	350	350
Environmental Services					
Biocertification for West Dapto	13				
Urban Greening Strategy	21				
	33	0	0	0	0
Governance and Administration					
West Dapto Review	1,131	1,390			
	1,131	1,390	(0)	(0)	(0)
Leisure Services					
Beaton Park Precinct Masterplan		40			
Beaton Park Plan for Management	15				
	15	40	0	0	0

Description	2016/17	2017/18	2018/19	2019/20	2020/21
	Current Budget \$000's	Forecast \$000's	Forecast \$000's	Forecast \$000's	Forecast \$000's
Land Use Planning					
City Centre Revitalisation	15				
Berkeley Commercial Centre Study			30		
Sandon Point Aboriginal Heritage Impact Permit	43				
Port Kembla 2505 Study	128	162			
South Wollongong Precinct Plan	197				
Tourism Accommodation Review Planning Controls			25	25	
Industrial Land Planning Controls Review		30	30		
Dapto Town Centre Planning Study	65				
Heritage Asset Management Strategy		50			
Windang Town Centre Planning Study			90		
Mt Kembla Village Centre Planning Study				30	
Woonona/East Corrimal Village Planning Study				30	
Helensburgh Town Centre Planning Study		40	40		
Fairy Meadow Town Centre Planning Study				60	60
Bulli Town Centre Planning Study			90		
City Centre Planning Review		175	105	27	
Mt Keira Masterplan & Plan of Mgmt.	65				
	513	457	410	172	60
Property Services					
Expansion of paid public parking regime	10				
Bulli Showground Masterplan		50			
Foreshore Parking Strategy		80			
	10	130	0	0	0
Parks and Sportsfields					
Cringila Hills Site Assessment		100	150		
Blue Mile Masterplan - update			50		
Fairy Creek Corridor Recreation Masterplan	30		0		
	30	100	200	0	0
Transport Services					
Corrimal Traffic Study and Access Movement		40			
Accessible Car Parking and Bus Stops audit		150			
Access and Movement Strategy Review		200	126		
Wollongong LGA Feasibility Studies	15	15	15	15	15
Wollongong City Pedestrian Plan	35				
Gwynneville/Keiraville Access & Movement Study	50	40	10		
Street Trees - Masterplan/Strategy	40				
Real Time Parking Information Signage	50				
Wollongong City Traffic & Transport Plan	20				
	210	445	151	15	15
TOTAL EXPENSE *	2,890	3,656	1,373	900	939

* Note the above is the total proposed expenses exclusive of any funding. The following funding from grants and strategic projects restricted cash has been allocated against these projects that reduces the impact on the Fund result.

Description	2016/17	2017/18	2018/19	2019/20	2020/21
	Current Budget \$000's	Forecast \$000's	Forecast \$000's	Forecast \$000's	Forecast \$000's
Strategic Projects restricted cash	(831)	(2,371)	(350)		
Grants & Contributions	(318)	(379)	(233)	(233)	(233)
West Dapto S94	(662)	(319)			
	(1,811)	(3,068)	(583)	(233)	(233)

Capital Budget by Assets 2017-18 – 2020-21

The capital program has been considered through the 2017-18 planning process with a total capital budget of \$95.51m proposed. The breakdown of the Capital budget by asset class for the next four years is outlined in the following table:

Capital Budget by Asset Types 2017/18 to 2020/21

Asset Class	2017/2018	2018/2019	2019/2020	2020/2021
	\$ M	\$ M	\$ M	\$ M
Roads And Related Assets	13.85	15.62	14.03	14.82
Footpaths And Cycleways	17.99	9.06	10.36	11.31
Carparks	1.85	1.22	0.97	1.17
Stormwater And Floodplain Management	6.47	7.02	6.87	5.46
Buildings	13.29	19.05	24.14	16.69
Commercial Operations	1.21	1.06	1.12	1.19
Parks Gardens And Sportfields	6.14	2.77	3.02	4.08
Beaches And Pools	3.00	5.91	4.99	2.91
Natural Areas	0.59	0.23	0.49	0.43
Waste Facilities	8.53	4.93	4.35	2.33
Fleet	1.82	2.10	0.98	1.80
Plant And Equipment	3.62	3.16	3.52	3.87
Information Technology	1.16	0.92	0.76	0.95
Library Books	1.16	1.19	1.22	1.25
Public Art	0.36	0.25	0.32	0.32
Emergency Services	0.25	0.22	0.23	0.28
Land Acquisitions	0.10	0.10	0.10	0.10
Subtotal #	84.51	77.90	81.57	76.92
West Dapto *	11.00	26.68	25.28	42.11
Total #	95.51	104.58	106.85	119.03

Notes

Subtotal and Total include "non project allocations" which are not shown in this table.

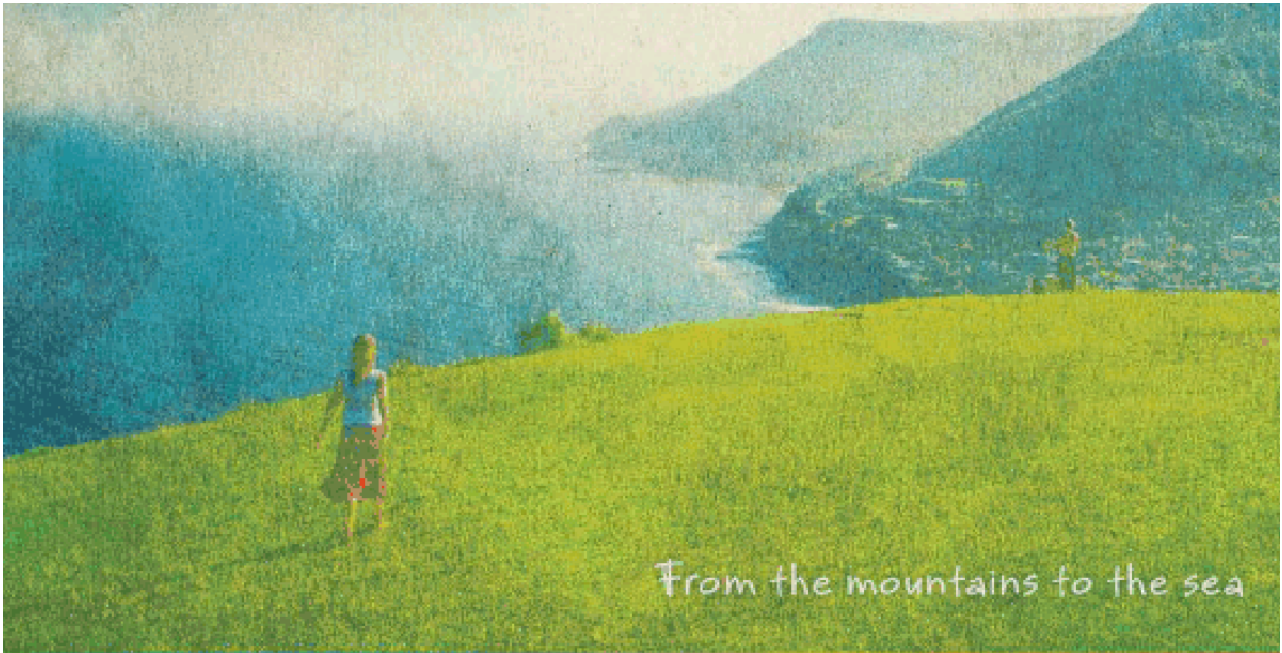
* Includes cost of design and construction of projects specifically supporting the West Dapto Access Strategy. Major allocations are for 2 major projects:
Extension of Fowlers Road and Wongawilli / West Dapto Road upgrade. Final design and cost estimates are not yet available.

Asset Class	Adopted budget 2017-18 \$M	Draft budget 2017/18 \$M	Difference \$M
Roads & Bridges	14.55	13.85	-0.70
Footpaths & Cycleways	9.38	17.99	8.61
Car parks	1.75	1.85	0.10
Stormwater & Floodplain	6.47	6.47	0.00
Buildings	15.44	13.29	-2.15
Commercial Operations	1.21	1.21	0.00
Parks Gardens And Sportfields	5.38	6.14	0.76
Beaches & Pools	2.51	3.00	0.49
Natural Areas	0.16	0.59	0.43
Waste Facilities	12.95	8.53	-4.42
Fleet	1.82	1.82	0.00
Plant & Equipment	3.57	3.62	0.05
Information Technology	1.16	1.16	0.00
Library Books	1.16	1.16	0.01
Public Art	0.32	0.36	0.04
Emergency Services	0.25	0.25	0.00
Land Acquisitions	0.10	0.10	0.00
Non-Project allocations	4.14	3.14	-1.00
Sub Total	82.30	84.51	2.21
West Dapto Access*	34.87	11.00	-23.87
TOTAL	117.18	95.51	-21.66

* The West Dapto Access Strategy contains two civil major projects; the Fowlers Road Extension to Fairwater Drive and the Wongawilli Access Project. Both of these are currently being designed and construction is programmed for 2017/18, however timeframes have been re-phased due to improvements in the designs, particularly with regards to minimising flood impacts. This is reflected in the reduction in the forecast budget for 2017/18.

CONCLUSION

The draft Annual Plan and Budgets are part of an integrated planning approach implemented within Wollongong City Council. These planning documents have been compiled by Council as an annual response to the community's vision outlined in Wollongong 2022. The exhibition invites the community to 'have a say'. These documents are submitted for approval to exhibit only. Council will not be asked to determine its final position until its meeting scheduled for 26 June 2017. This will enable Council to be fully cognisant of community responses to the document prior to adoption.



From the mountains to the sea

WOLLONGONG CITY COUNCIL

DRAFT ANNUAL PLAN 2017 – 2018

2012 – 2017 Delivery Program

FOR EXHIBITION



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MESSAGE FROM THE LORD MAYOR

I am pleased to present Wollongong City Council's draft Annual Plan for 2017-18.

This draft Plan, and the associated attachments, are vital documents that provide our community with an outline of the projects, programs and activities Council will embark upon during this financial year.

Council is responsible for more than \$3.7 billion of community assets. This includes roads, footpaths, stormwater drains, buildings, pools and parks. We're also responsible for providing the huge range of services our community enjoys. These services include our libraries, community centres, pools, beaches and creative spaces. The planning and prioritisation process for the management of both the community assets and services is a rigorous and complex one. In making decisions about Council's priorities for each financial year, we're guided by the Community Strategic Plan "Wollongong 2022", which outlines your vision for our future. We have achieved much since this Strategic Plan was developed in 2012, especially under the difficult circumstances created by the proposed Council merger since December 2015.

With the formal lifting of the merger proposal in March 2017, we can proceed with confidence in planning for Council's future as a stand-alone organisation, and continue to move in a positive sustainable direction.

In 2017-18, we will have another annual capital works program of almost \$100 million to improve our roads, footpaths, seawalls, cycleways, playgrounds, stormwater drains and other community facilities. For the past few years, we have concentrated our energy on revitalising and refurbishing some of our community's most loved assets, such as Bald Hill, skate parks at Fairy Meadow and Unanderra, playgrounds at Kanahooka Park and Nicholson Park, Woonona, of course, the final major link in the Blue Mile project upgrading the popular Tramway shared path and seawall.

We have also focused on ensuring new works are accessible for everyone, meeting disability access standards and providing new amenities in Stuart Park including the first adult change table facilities.

We've continued to drive change around West Dapto with planning on a four-lane road from Horsley's Fairwater and Daisy Banks drives to the Fowlers Road/Princes Highway intersection well underway. These exciting projects will continue into this financial year. At the same time we will continue to provide ongoing maintenance and operating services across the city.

MESSAGE FROM THE LORD MAYOR

This will be the last Annual Plan under the 2012-2017 Delivery Program with a new program of projects and activities to be developed with the new Council. The City of Wollongong will go to the polls on 9 September 2017 to appoint a new team of Councillors to take us forward.

I, along with Councillors, the General Manager and staff, are proud to present the Plan for the coming year, in the documents following. The Annual Plan, Service Plans, Budget and Capital Program and Revenue Policy and Annual Fees and Charges will be our focus and plans for the 2017-18 financial year.

**Lord Mayor
Councillor Gordon Bradbery OAM**

MESSAGE FROM THE GENERAL MANAGER

Each year we plan our priorities and projects for the year ahead. This suite of documents presents to you the draft Annual Plan for 2017-18, along with the Capital Works Program, Operating Budget and other associated documents are developed in line with the Integrated Planning and Reporting Framework. Together they support our progress towards accomplishing the goals set out in the Wollongong 2022 Community Strategic Plan.

The goals set out in Wollongong 2022 Community Strategic Plan are interconnecting, and were agreed upon by Council and the community. They provide a focus for everything that Council does, and aims to achieve. These goals, and the way they are integrated into our planning documents is set out below. The suite of documents are reviewed annually, and are considered in conjunction with the Delivery Program that provides an opportunity to plan over a longer, five year, term.

Section 1 - Provides a summary of the draft Budget 2017-18 and the Capital Works Program and Capital Budget 2017-18.

Section 2 – Includes the draft Annual Plan 2017-18. The draft Plan is set out using the six community goals from the Wollongong 2022 Community Strategic Plan. Key projects, programs and activities from the draft Plan are highlighted at the beginning of each goal. The draft Plan outlines the work to be completed in the next year.

Section 3 – Presents Council's Annual Service Plans. These Plans bridge the gap between the Council's strategic direction set out in our draft Plan and our ongoing activities delivered on a day to day basis.

Further to this document, as part of the suite, are Attachment 1 – 2017-18 draft Budget and Attachment 2 – 2017-18 draft Revenue Policy and Fees and Charges.

Over 2016-17 Council continued to focus on financial sustainability and successfully achieved our targets under the Securing Our Future program. This has allowed Council to increase significantly its investments in capital renewal and asset maintenance. This is set to continue in 2017-18 with a capital works program that will see close to \$100 million budgeted for local infrastructure works.

This is the last Annual Plan under the 2012-2017 Delivery Program and a new Delivery Program will be developed by the new Council in conjunction with the community following the Local Government election in September 2017.

We are very proud of what we have achieved as a Council, and for our community, over the past 12 months and will continue to work with our community to make sure Wollongong remains a diverse, progressive and financially secure City.

General Manager
David Farmer

INTEGRATED PLANNING AND REPORTING OVERVIEW

In accordance with the Local Government Amendment (Planning and Reporting) Act 2009 and Local Government (General) Regulation (2005), all local councils in New South Wales are required to report under the Local Government Planning and Reporting (IP&R) Framework. Wollongong City Council transitioned to IP&R in June 2012 with the endorsement of its first Community Strategic Plan, Wollongong 2022. This Strategic Plan is supported by Council's Resourcing Strategy, Delivery Program and Annual Plan. Council reports on progress towards achieving the Delivery Program and Annual Plan in its Quarterly Review Statements, Budget Review Statement and Annual Report. Achievements towards Wollongong 2022 Community Strategic Plan will be reported in Council's End of Term Report. The following diagram demonstrates Council's planning and reporting framework.



INTEGRATED PLANNING AND REPORTING OVERVIEW

Wollongong 2022 Community Strategic Plan

Wollongong 2022 is a long term plan that identifies where the Wollongong community want to be in the future. It outlines the Wollongong community's priorities and aspirations and how these will be achieved. This Plan will assist in shaping the future of the Wollongong Local Government Area (LGA), and enable us to collectively respond to emerging challenges and opportunities. It provides direction for the provision of key projects and services which enable us to meet the needs of our community and deliver good quality services and facilities. Wollongong City Council initiated and facilitated the development of the community plan and will continue to have a custodial role during its implementation, monitoring, reporting and review. However it is not the sole responsibility of Council. Wollongong 2022 is a whole of community plan in which all levels of government, business, education institutions, community groups and individuals have an important role to play.

Wollongong 2022 was developed with extensive community input and involvement including representatives from community, government, business, education institutions, non-government organisations, community groups, Councillors and Council staff. Council commenced the conversation with the community in 2011. Throughout the engagement process, thousands of community members were involved via the submissions of photos, artworks and poems, surveys, community conversations, Town Hall Talks, workgroups, Community Summit and the exhibition of the draft Plan. Four key questions were considered throughout the development of this Plan, including:

- Where are we now?
- Where do we want to be in ten years' time?
- How will we get there?
- How will we know we have arrived?

In addition, Social Justice Principles of equity, access, participation and rights have been central to the development of this Plan as well as consideration of social, environmental, economic, and civic leadership issues.

**Wollongong 2022, Community Strategic Plan includes an aspirational community vision
'From the mountains to the sea, we value and protect our natural
environment and we will be leaders in building an educated, creative
and connected community.'**

To achieve the vision six interconnected Community Goals, each with objectives and strategies, were created which guide Council, business and community in delivering Wollongong 2022:

- 1 We value and protect our environment.
- 2 We have an innovative and sustainable economy.
- 3 Wollongong is a creative, vibrant city.
- 4 We are a connected and engaged community.
- 5 We are a healthy community in a liveable city.
- 6 We have sustainable, affordable and accessible transport.

INTEGRATED PLANNING AND REPORTING OVERVIEW

Resourcing Strategy

Whilst Wollongong 2022 expresses the community's long term aspirations, the Resourcing Strategy outlines Council's responsibilities and how these will be achieved through the allocation of our resources, finances, assets and people. Wollongong City Council's Resourcing Strategy is a long term plan spanning ten years, with the exception of the Workforce Management Strategy, which is a four year plan. It consists of three components: Long Term Financial Plan, Asset Management Planning, and Workforce Management Strategy.

Long Term Financial Plan

The Long Term Financial Plan (LTFP) provides an outline of the historical financial performance and financial forecasts based on the information available and decisions made through the planning process. The plans and corresponding financial forecasts are built within the parameters of Council's Financial Strategy. The Financial Strategy provides direction and context for decision making in the allocation, management and use of Council's limited financial resources.

It sets the parameters within which Council plans to operate to provide financial stability, affordability, focus and efficiency or value for money, over the short, medium and longer terms.

Asset Management Strategy

Council is the custodian of community assets with a replacement value in excess of \$3.7 billion. These assets include roads, drains, footpaths, community facilities, recreational facilities, parks and gardens. Similar to other councils across the State, Council is struggling with the challenge of maintaining and renewing older assets from the post WWII boom. Our asset maintenance and building, and infrastructure asset renewal performance, whilst not poor, is below indicative benchmarks set by the State Government.

Council has prepared an Asset Management Plan that reveals a significant proportion of our infrastructure assets are more than 50 years old and almost all of these are high-cost/long-life assets (e.g. transport and drainage infrastructure) with an expected life of around 60-100 years. Funding the projected renewal of these assets over the next 10-20 years is a significant challenge for Council and is reflected in further detail in the LTFP. The Asset Management Plan has been updated to reflect current data and information on our assets and to better inform the discussion and understanding of the challenge facing the organisation.

Workforce Management Strategy

The last section of the Resourcing Strategy is Council's Workforce Management Strategy. This Strategy defines how Council intends to manage its workforce resources to achieve the services and goals identified through the Delivery Program. It is flexible and allows for management of the workforce to meet changing service delivery needs while focusing on optimisation of Council's ability to deliver excellent customer and community services.

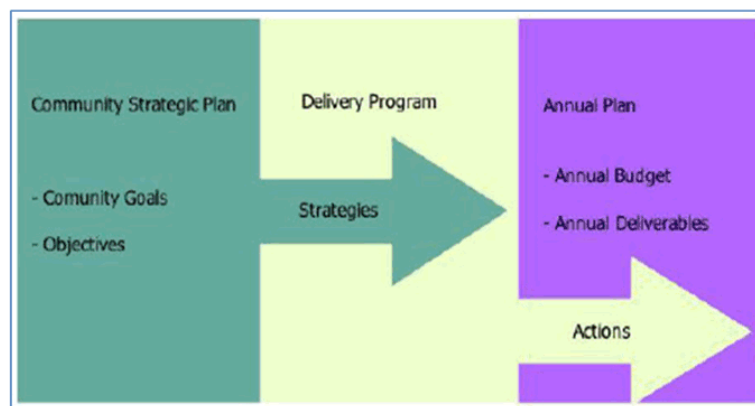
**Further details on Councils Revised Resourcing Strategy 2012-2022
(adopted 17 February 2014) can be found on Council's website
www.wollongong.nsw.gov.au**

INTEGRATED PLANNING AND REPORTING OVERVIEW

Annual Plan

The Annual Plan supports Council in the implementation of the Delivery Program. It details the individual projects, programs and activities that will be undertaken over twelve months to achieve the commitments made in the Delivery Program. It also includes Annual Service Plans, which outline the regular and ongoing activities undertaken by Council for all of its 34 services. This Plan aligns key deliverables with the Delivery Streams specified in the Service Plans. To support accountability and reporting responsibility deliverables are also allocated to Business Unit Managers unless less otherwise specified.

Below is a graphic of how the Annual Plan, Delivery Program and Community Strategic Plan align.



Supporting Documents

Council ultimately has one Vision, one Program and one Plan, being the Community Strategic Plan, Delivery Program and Annual Plan, however, owns over 100 Council endorsed strategies and plans, which are now being referred to as Council's Informing and Supporting Documents. The Delivery Plan and Annual Budget are the tools used to allocate the limited resources available to Council and the community to the highest level needs and priorities. Below is an infographic of how the process fits together.



INTEGRATED PLANNING AND REPORTING OVERVIEW

The large volume of Supporting Documents provide clear longer term intent and direction for Council in terms of what it would like to do and what it will endeavour to do with resources that may be available. These Supporting Documents are important in planning future Council services and are used to identify and respond to opportunities for future external funding and/or an increase or redirection of own source funds available to Council.

In 2016-17 Council has engaged and exhibited a number of Supporting Documents that will inform actions in 2017-18. This draft Annual Plan 2017-18 commits Council to prepare a number of Supporting Documents throughout the year, which are considered to be the foremost Supporting Documents to be delivered in keeping with the needs of the community. A process of prioritising Council's proposed Supporting Documents is carried out each year as part of the preparation of the draft Annual Plan.

One of the major sets of Supporting Documents relate to the West Dapto Release Area. While Supporting Documents, such as the West Dapto LEP, Infrastructure Plan, Access Strategy and West Dapto Section 94 Plans articulate proposed services, assets and some potential future sources of funds or redirection of existing funding, Council's Delivery Plan and proposed draft Annual Plan only include those elements of the draft Plan that have passed through that part of the planning process. The full extent of services expected from development in West Dapto, are still in the planning phase.

Monitoring and Reporting

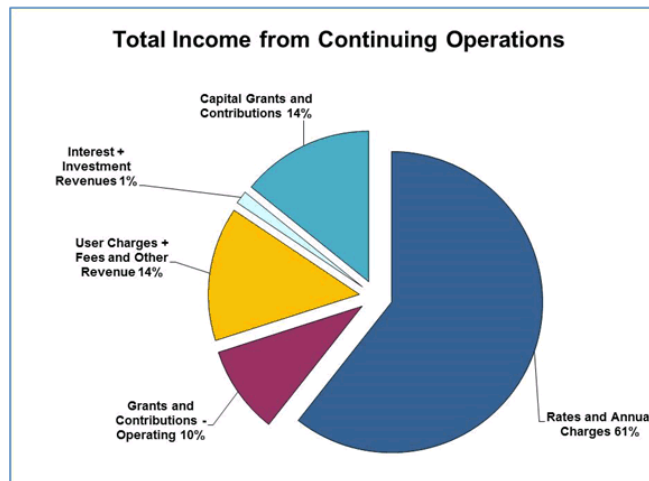
The implementation of the Delivery Program 2012-17 and draft Annual Plan 2017-18 will be monitored via Quarterly Review Statements and the Delivery Program Progress Report to Council and the community. The progress of the five year actions in the Delivery Program are monitored and reported by exception in Council's Delivery Program Progress Report, as are the Performance Measures from the Annual Service Plans. Similarly, the annual deliverables from the draft Annual Plan are monitored in terms of progress to time and budget and are reported in Council's Quarterly Review Statements. In addition, Council prepares an annual report to the community on progress and achievements by November of each year.

DRAFT BUDGET 2017-18 SUMMARY

Over the next twelve months we will continue to focus on reducing operational costs, improving efficiencies and enhancing our investment in asset management. Full details and explanations are contained within Attachment 1 – Draft Budget 2017-18; and Attachment 2 – Draft Revenue Policy, Fees and Charges 2017-2018.

Projected Sources of Revenue

The Chart and Table below provide a snapshot of the Projected Sources of Revenue for 2017-18.



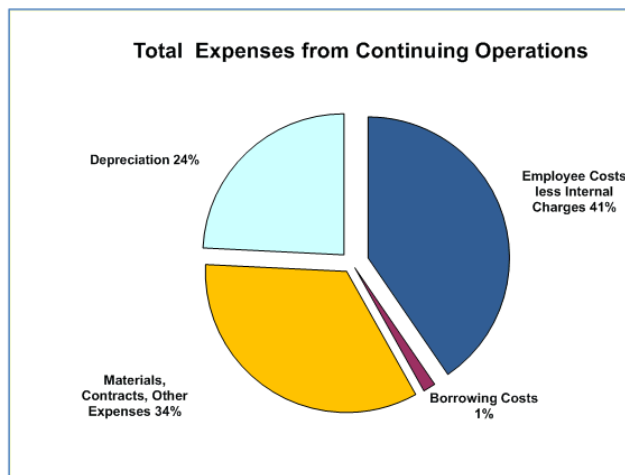
Revenue Type	2017/18 Forecast (\$M)
Rates and Annual Charges	190.9
Grants and Contributions - operating	29.7
User Charges + Fees and Other Revenue	45.3
Interest + Investment Revenues	4.4
Capital Grants and Contributions	44.7
Total Income from Continuing Operations	315.0

DRAFT BUDGET 2017-18 SUMMARY

Projected Expenses

The Projected Expenses Chart and Table below provide a snapshot of the projected expenses from ordinary activities by expense type for 2017-18.

NB: Rounded numbers have been used in this document that may impact on totals



Expense Type	2017/18 Forecast (\$M)
Employee Costs less Internal Charges	109.7
Borrowing Costs	3.8
Materials, Contracts, Other Expenses	91.9
Depreciation	65.7
Total Expenses from Continuing Operations	271.1

Full details of our projected result as well as our strategy to improve our financial position are included within Attachment 1 – Draft Budget 2017-18.

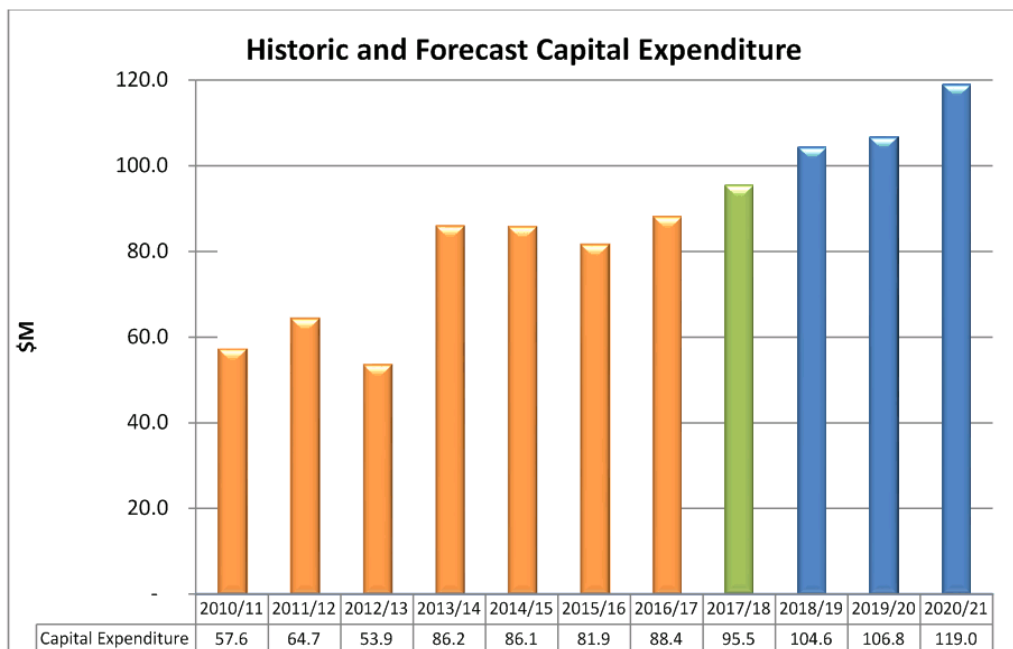
DRAFT CAPITAL BUDGET 2017-18 SUMMARY

Graph 1 demonstrates Council's four year commitment to capital improvements and asset renewal with a continually increasing allocation of capital expenditure. This budget goes towards improving key community assets and delivering on community priorities such as roads, community buildings, footpaths and cycle ways and public facilities.

The graph shows Council's capital expenditure over the past seven years (orange) compared to the next four (blue) and the current financial year (green). The graph identifies ongoing increases in capital expenditure which includes a further increase based on successful applications for funding from both NSW State and Federal Governments. Further details on the capital program and budget are in Section 2 of Attachment 1 – Draft Budget 2017-2018.

The significant increases in 2018-19 to 2020-21 include amounts for West Dapto Access Strategy projects such as the Fowlers Road extension to Fairwater Drive and other major transport projects.

Graph 1: Annual Capital Expenditure (\$M)



**2016-2017 estimated spend. Final spend not available at time of publication*

DRAFT CAPITAL BUDGET 2017-18 SUMMARY

The table below demonstrates Council's proposed capital budget funding by source over the next financial year.

Capital Revenue Type	2017-18 Forecast (\$M)
Operational Funds	56.6
Asset sales	1.7
Grants and Contributions	10.1
Developer Contributions (Section 94)	6.5
Restricted Cash (Internal and External)	18.8
Borrowings	0.0
Other Capital Contributions	1.8
Total Capital Revenue	95.5

WOLLONGONG 2022 COMMUNITY STRATEGIC PLAN

Community Goals	Objectives
1 We value and protect our environment	<ul style="list-style-type: none"> 1.1 The natural environment is protected and enhanced. 1.2 Our coastal areas and waterways are protected and enhanced. 1.3 Wollongong's ecological footprint is reduced. 1.4 Community awareness and appreciation of heritage is increased. 1.5 Local food production and community food initiatives are supported. 1.6 The sustainability of our urban environment is improved.
2 We have an innovative and sustainable economy	<ul style="list-style-type: none"> 2.1 Local employment opportunities are increased within a strong local economy. 2.2 The region's industry base is diversified. 2.3 The profile of Wollongong as the regional city of the Illawarra is expanded and improved. 2.4 New industries and green technologies are established and flourish. 2.5 Wollongong continues to expand as a place of learning.
3 Wollongong is a creative, vibrant city	<ul style="list-style-type: none"> 3.1 Creative industries are established and fostered. 3.2 The visibility of our cultural diversity is increased. 3.3 Community access to the arts and participation in events and festivals is increased. 3.4 Strong diverse local cultures thrive.
4 We are a connected and engaged community	<ul style="list-style-type: none"> 4.1 Residents are able to have their say through increased engagement opportunities and take an active role in decisions that affect our city. 4.2 Our residents feel an increased sense of community. 4.3 Residents have easy and equitable access to information resources and services. 4.4 Our local Council has the trust of the community.
5 We are a healthy community in a liveable city	<ul style="list-style-type: none"> 5.1 There is an increase in the physical fitness, mental health and emotional wellbeing of all our residents. 5.2 Residents have improved access to a range of affordable housing options. 5.3 The public domain is maintained to a high standard. 5.4 Community safety is improved. 5.5 Participation in recreational and lifestyle activities is increased. 5.6 Residents have a high level of life satisfaction and personal happiness.
6 We have sustainable, affordable and accessible transport	<ul style="list-style-type: none"> 6.1 Walking, cycling and public transport is an accessible and well resourced means of transport, and the use of private cars is reduced. 6.2 Wollongong is supported by an integrated transport system. 6.3 Transport disadvantaged communities have increased access to services.

DRAFT ANNUAL PLAN 2017-18

GOAL 1 WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

As a community we value our heritage and protect our natural environment. We have enhanced our wildlife corridors and the city's unique natural beauty through a green network that connects the escarpment to the sea. We manage our resources effectively and attract visitors to play and stay with minimal impact on the environment. Our beautiful city is well maintained and cared for, and the urban environment not only complements the city's natural qualities and assets but assists to manage population growth and urban expansion in a sensitive and sustainable way. We have the capacity to deal with the many pressures facing our unique environment, such as sea level rises and other climate change related issues. We balance the need for development with the desire of the community to protect our natural environment.

Over the next 12 months, we will work towards achieving the following objectives:

- The natural environment is protected and enhanced
- Our coastal areas and waterways are protected and enhanced
- Wollongong's ecological footprint is reduced
- Community awareness and appreciation of heritage is increased
- Local food production and community food initiatives are supported
- The sustainability of our urban environment is improved.

GOAL 1 – WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
		Strategy	5 Year Action	Draft Annual Deliverables
1.1.1 The community is actively involved in the expansion and improvement of our green corridors and other natural areas connecting the escarpment to the sea	1.1.1.1 Implement programs and events which facilitate community participation	Coordinate Council's Environmental Programs and Events including: Bushcare, FiReady, Dunecare and Greenplan	Environmental Community Programs and Partnerships	Manager Environmental Strategy and Planning
	1.1.2 Agencies work together to reduce pollution and its impact on our environment	1.1.2.1 Impacts from development on the environment are assessed, monitored and mitigated	Management of Greenhouse Park	Environmental and Sustainability Planning
1.1.2 Agencies work together to reduce pollution and its impact on our environment	1.1.2.1 Impacts from development on the environment are assessed, monitored and mitigated	Undertake the Lake Illawarra Water Quality Monitoring Program	Stormwater Quality Management	Manager Environmental Strategy and Planning
		Assess new developments for environmental impacts	Development Assessment	Manager Development Assessment and Certification
		Investigate and respond to complaints relating to existing development	Environment Development, Compliance and Education	Manager Regulation and Enforcement
		Work together with the Environment Protection Authority, Safe work NSW and other agencies to minimise pollution and its impacts	Environment Development, Compliance and Education	Manager Regulation and Enforcement
		Develop and implement regulatory programs that assist in improving compliance with environmental regulatory requirements	Environment Development, Compliance and Education	Manager Regulation and Enforcement
		Assist in the implementation of the Illawarra Pilot Joint Organisations Regional Illegal Dumping (RID) Program Action Plan	Environment Development, Compliance and Education	Manager Regulation and Enforcement
	1.1.2.2 Establish effective urban stormwater management programs	Finalise and implement key priorities from the Integrated Stormwater Management Plan	Stormwater Quality Management	Manager Infrastructure Strategy and Planning
1.1.3 The potential impacts of natural disasters, such as those related to bushfire, flood and landslips are managed and risks are reduced to protect life, property and the environment	1.1.3.1 Manage vegetation to reduce bushfire risk in Asset Protection Zones on natural areas under Council care and control	Contribute to delivery of programs within Emergency Services interagency service level agreement	Emergency Management and Support	Manager Infrastructure Strategy and Planning
		Implement annual bushfire Hazard Reduction works program for Asset Protection Zones on Council managed land	Asset Protection Zone (Bushfire) Management	Manager Environment Strategy and Planning
		Participate in the Illawarra Bushfire Management Committee programs	Asset Protection Zone (Bushfire) Management	Manager Environment Strategy and Planning

GOAL 1 – WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
	1.1.3.2 Implement a coordinated approach to floodplain and stormwater management	Subject to funding, pursue acquisition of eligible properties under a Voluntary purchase scheme approved by the State Government	Property Sales and Development	Manager Property and Recreation
		Implement Council's Floodplain Risk Management Plans	Floodplain Management	Manager Infrastructure Strategy and Planning
		Investigate opportunities and make application for grant funding	Floodplain Management	Manager Infrastructure Strategy and Planning
1.1.4 Projects and programs that achieve enhancement of the natural environment and escarpment are developed and implemented	1.1.4.1 Implement priority actions from the Illawarra Biodiversity Strategy	Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
		Coordinate natural area restoration works at priority sites	Natural Area Management	Manager Environment Strategy and Planning
		Support the Illawarra District Noxious Weeds Authority to fulfil weed control obligations under the Noxious Weeds Act, prioritising actions identified under relevant threat abatement plans and high priority natural areas	Natural Area Management	Manager Environment Strategy and Planning
		Continue to implement and support pest management programs for priority pests	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
	1.1.4.2 Implement priority actions from the Illawarra Escarpment Strategic Management Plan	Implement key actions from the Illawarra Escarpment Strategic Management Plan 2015	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
		Coordinate the Escarpment Planning Reference Group	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
1.2.1 A suite of actions to manage and protect against the future risks of sea level rise is enacted	1.2.1.1 Finalise and implement the Coastal Zone Management Plan	Continue implementation of priority actions from the Dune Management Strategy	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
		Coordinate the Estuary and Coastal Zone Management Committee	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
		Continue to monitor and participate in the NSW Coastal Reforms	Environmental and Sustainability Planning	Manager Environment Strategy and Planning

GOAL 1 – WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
1.2.2 The impacts of increasing numbers of visitors to the coast and Lake Illawarra, and on our assets are managed effectively	1.2.2.1 Assess the impact of day visitors on service levels	Monitor and respond to the demands on our foreshore areas, including lifeguarding services, garbage and waste collection and littering	Lifeguard Services	Manager Property and Recreation
		Maintain key statistics on beach usage, incidents and preventative actions and manage service levels accordingly	Lifeguard Services	Manager Property and Recreation
	1.2.2.2 Coordinate a range of Water Safety Education programs to enhance safe community access to our beaches	Deliver Surf Sense to Primary Schools and Water Safety Education to target groups including University , TAFE and at risk groups	Lifeguard Services	Manager Property and Recreation
1.3.1 The community actively avoids, reduces, reuses and recycles – in that order	1.3.1.1 Develop and implement programs that encourage community participation in reducing Wollongong's ecological footprint	Coordinate community environmental programs, including Rise and Shine program, Clean Up Australia Day, World Environment Day, National Recycling Week, International Composting Week and other waste education activities	Environmental Community Programs and Partnerships	Manager Environment Strategy and Planning
		Deliver Waste Minimisation Programs in accordance with the Waste Strategy	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
1.3.2 Methods to reduce emissions are investigated and utilised	1.3.2.1 Finalise and deploy Council's Waste and Resource Recovery Strategy in consultation with industry leaders	Continue to deploy Council's Waste and Resource Recovery Strategy	Wollongong Waste and Resource Recovery Park	Manager City Works and Services
	1.3.2.2 Implement water and energy saving strategies	Implement and review annual water and energy saving actions	Environmental and Sustainability Planning	Manager Infrastructure Strategy and Planning
	1.3.2.3 Emissions are monitored and reduction methods are investigated and utilised	Monitor and report on organisational water, energy and greenhouse gas emission trends	Asset Management incl Infrastructure Renewal and Maintenance	Manager Infrastructure Strategy and Planning
	1.3.2.4 Investigate a landfill gas management system for Whytes Gully	Monitor gas wells for gas quality and quantity	Wollongong Waste and Resource Recovery Park	Manager City Works and Services
Investigate and implement flaring, energy generation and other options.		Wollongong Waste and Resource Recovery Park	Manager City Works and Services	
1.3.3 Our community is proactively engaged in a range of initiatives that improve the sustainability of our environments	1.3.3.1 Develop and implement an Environmental Sustainability Policy and Strategy	Deliver new carbon abatement projects funded as a result of the carbon tax repeal	Infrastructure Strategic Planning	Manager City Works and Services
		Implement resources and actions from the Environmental Sustainability Strategy, including Schools involvement in biodiversity programs such as National Tree Day	Environmental Community Programs and Partnerships	Manager Environment Strategy and Planning
		Coordinate the Environment and Sustainability Reference Group	Environmental and Sustainability Planning	Manager Environment Strategy and Planning

GOAL 1 – WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018			
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager	
		Coordinate the Urban Greening Strategy	Environmental and Sustainability Planning	Manager Environment Strategy and Planning	
		Accelerate the planting of street trees program	Environmental and Sustainability Planning	Manager Infrastructure Strategy and Planning	
		1.3.3.2 Seek external funds to support programs for Lake Illawarra, following the closure of the Lake Illawarra Authority	Lobby the Parliamentary Secretary for the Illawarra, Minister for Investments and Minister for the Environment seeking a commitment to allocate \$18M funding to the ongoing management of Lake Illawarra	General Manager and Executive Group	Director Corporate and Community Services
		1.3.3.3 Establish and maintain an Estuary Management Committee to protect the health of Lake Illawarra	Prepare a Coastal Zone Management Plan for Lake Illawarra	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
			Coordinate the Lake Illawarra Estuary Management Committee	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
1.4.1 Programs and projects that achieve proactive heritage management, education and promotion are developed and implemented	1.4.1.1 Work in partnership with others to promote a diverse range of heritage education and promotion programs	Continue to deliver the Heritage Assistance Grant Program	Heritage	Manager Environment Strategy and Planning	
		Coordinate the Heritage Advisory Committee	Heritage	Manager Environment Strategy and Planning	
	1.4.1.2 Implement priority actions of the Heritage Strategy	Review and update the Heritage Schedule	Heritage	Manager Environment Strategy and Planning	
	1.4.1.3 Implement community and cultural promotions program	Develop and deliver diverse local studies projects that contribute to the preservation and continued relevance of local history and community stories	Central Library	Manager Library and Community Services	
1.4.2 Our Aboriginal community is actively engaged in the management of Indigenous heritage	1.4.2.1 Work with the local Aboriginal community in the management of Indigenous heritage	Support the Sandon Point Joint Management Agreement	Community Land Management Planning	Manager Environment Strategy and Planning	
		Progress Implementation of the Sandon Point Plan of Management	Community Land Management Planning	Manager Environment Strategy and Planning	
1.5.1 Work towards ensuring that all people in our community have access to safe, nutritious, affordable and sustainably produced food	1.5.1.1 Facilitate a range of programs and activities which improve food security and local food production	In accordance with the adopted Food Strategy, facilitate networks which support and promote the redistribution of donated food, to improve access to healthy food for those who are most vulnerable, and prevent good food from going to waste	Environmental Community Programs and Partnerships	Manager Environment Strategy and Planning	

GOAL 1 – WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
1.6.1 Our urban environment minimises impacts on habitat and biodiversity and areas of high conservation value are protected	1.6.1.1 Review planning controls for environmentally sensitive locations	Continue to assess Planning Proposals against environmental strategies, including the Illawarra Biodiversity Strategy, the Illawarra Escarpment Strategic Management Plan, and the Farmborough Heights to Mt Kembla Strategic Plan	Local Environmental Planning	Manager Environment Strategy and Planning
		Coordinate the Tree Management Permit process	Environmental Assessment and Compliance	Manager Environment Strategy and Planning
1.6.2 Urban density and expansion, such as West Dapto are carefully planned to reflect the principles of ecological sustainable development and balance economic, social and environmental considerations	1.6.2.1 Implement the West Dapto Release Area Masterplan	Continue to review and assess Neighbourhood Plans	Urban Renewal and Civic Improvement	Manager Environment Strategy and Planning
		Continue the review of the West Dapto land release area including the vision, structure plan and local infrastructure plans	West Dapto Planning	Manager Environment Strategy and Planning
1.6.3 Development is functional, attractive and sympathetic with the environment, and avoids unnecessary use of energy, water or other resources	1.6.3.1 Provide high quality development assessment and certification based on QBL principles (note: QBL or the Quadruple Bottom Line takes consideration of environmental, economic, social and governance factors)	Engage with other tiers of government, the development/building industry and the broader community to achieve improved development outcomes	Development Assessment	Manager Development Assessment and Certification
		Administer Design Review Panel in relation to key sites or significant development	Development Assessment	Manager Development Assessment and Certification
		Administer the Independent Hearing and Assessment Panel	Development Assessment	Manager Development Assessment and Certification
	1.6.3.2 Maximise sustainability principles in the design and construction of Wollongong's built form	In conjunction with the Department of Planning and Environment administer the Joint Regional Planning Panel	Development Assessment	Manager Development Assessment and Certification
		Assess all development against sustainability criteria	Development Assessment	Manager Development Assessment and Certification
	1.6.3.3 Prepare for the introduction and implementation of the NSW State Government Planning Reforms	Participate in the Local Government Planning Directors Group	Local Environmental Planning	General Manager
		Review the draft legislation and consultation documents released by the State Government	Local Environmental Planning	General Manager

DRAFT ANNUAL PLAN 2017-18

GOAL 2 WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

We are global leaders in innovative and sustainable research, development and new industries. We become renowned for leading the way with green technology and jobs. Wollongong is established as the Regional Centre, creating hubs of activity with a thriving and resilient local economy. The city is able to support the establishment of new industries, enterprises and business which attract and retain people to live and work. Wollongong is a student friendly city and our residents are educated and employed. We have access to employment and education through our diverse industry base and world class learning institutions.

Over the next 12 months, we will work towards achieving the following objectives:

- Local employment opportunities are increased within a strong local economy
- The region's industry base is diversified
- The profile of Wollongong as a regional city of the Illawarra is expanded and improved
- New industries and green technologies are established and flourish
- Wollongong continues to expand as a place of learning.

GOAL 2 – WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
		Strategy	5 Year Action	Draft Annual Deliverables
2.1.1 Cross-sector initiatives are coordinated and implemented to increase and attract business investment and jobs growth, particularly for young people	2.1.1.1 Support regional activities and partnerships that result in increased business investment and jobs growth	In partnership with NSW Department of Industry and the University of Wollongong, deliver the Advantage Wollongong program	Economic Development	Community and Cultural Development Manager
		Facilitate business and investment enquiries	Economic Development	Manager Community Cultural and Economic Development
		In conjunction with the Illawarra Pilot Joint Organisation and NSW Department of Premiers and Cabinet, contribute to the delivery of a Regional Youth Employment Action Plan	Organisational Development and Change	Manager Human Resources
		Support and implement agreed actions from the Illawarra Pilot Joint Organisations Procurement Roadmap	Supply Management	Manager Finance
		Contribute to the Illawarra Trades Roadshow	Learning and Development	Manager Human Resources
2.1.2 Wollongong's Central Business District continues to expand as the regional centre for commercial services, health services and other high order services, retail, entertainment and dining to stimulate and retain local employment	2.1.2.1 Ensure that Wollongong is attractive to diverse companies for business expansion, establishment and relocation	Manage the operations of Wollongong City Centre	City Centre and Crown St Mall	Manager Community Cultural and Economic Development
		Review Inner City Parking Strategy and implement any identified necessary adjustments	Car Parks and Boat Ramps	Manager Property and Recreation
2.1.3 Initiatives to retain local talent are developed and implemented	2.1.3.1 Build on partnerships which enable the retention of local talent	Work with local high schools, TAFE and the University of Wollongong to promote Council 's Youth Development Program and attract students into the program	Attraction and Retention	Manager Human Resources
		Provide opportunities for staff development	Organisational Development and Change	Manager Human Resources
		Deploy Council's Attraction and Retention Strategy	Attraction and Retention	Manager Human Resources
		Complete development and implementation of e-recruitment system	Attraction and Retention	Manager Human Resources
		Promote Wollongong City Council as an employer of choice for women in Local Government	Attraction and Retention	Manager Human Resources
2.1.4 Innovation through social enterprise and social business opportunities is encouraged and supported	2.1.4.1 Develop and maintain partnerships with the business sector to fund and contribute to a broader range of community projects and activities	Support opportunities for social enterprise including the provision of training and participate in relevant networks	Community Development	Manager Community Cultural and Economic Development

GOAL 2 – WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
		Strategy	5 Year Action	Draft Annual Deliverables
2.1.5 Opportunities for training and education for unemployed and disadvantaged community members in employment growth areas are pursued	2.1.5.1 Work with community, government and business partners to support development of local employment opportunity for people who are disadvantaged within the labour market	Deliver Councils Workforce Diversity Policy	Industrial Relations	Manager Human Resources
2.1.6 Major new urban growth areas such as West Dapto are managed effectively to balance employment and population growth	2.1.6.1 In collaboration with key agencies, facilitate the West Dapto Taskforce to deliver the first stages of the West Dapto Urban Release area	Continue to implement the Infrastructure delivery program to support the West Dapto Urban Release Area	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning
2.2.1 Working in partnership with industry and education institutions, an Enterprise Hub is supported within the city	2.2.1.1 Facilitate the delivery of business and tourism information Services	5 year action complete no current year Annual Deliverable		
2.2.2 Efforts are coordinated to secure tourism infrastructure in the region and attract new industries	2.2.2.1 Support projects that investigate opportunities for the provision of tourism infrastructure	Finalise the Mt Keira Summit Park Plan of Management	Community Land Management Planning	Manager Environment Strategy and Planning
	2.2.2.2 Use funds obtained from Restart NSW Illawarra to commence concept designs and planning for Bald Hill Improvement Program	Resolve options for key services including power and water supply to the Mt Keira summit	Capital Program Control	Manager Project Delivery
		5 year action complete no current year Annual Deliverable		
2.2.3 Organisations work in collaboration to support the development of innovative industries including the regional ICT sector and creative industries	2.2.3.1 In conjunction with partner organisations support the development of innovative industries	Support the ICTC Cluster and i3Net manufacturing cluster	Economic Development	Manager Community Cultural and Economic Development
2.3.1 Wollongong's City Centre is revitalised and active	2.3.1.1 Undertake major refurbishment works in the City Centre	Plan and deliver staged implementation of Crown Street West improvements	City Centre and Crown St Mall	Manager Infrastructure Strategy and Planning
	2.3.1.2 Manage and deliver improved marketing and promotion of the City Centre	Implement a range of 'Quicker, Lighter, Cheaper' activation initiatives across the city centre precincts	City Centre and Crown St Mall	Manager Community Cultural and Economic Development
		Deliver a new and refreshed integrated marketing and activation program that reflects the 'city experience'	City Centre and Crown St Mall	Manager Community Cultural and Economic Development

GOAL 2 – WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
		Strategy	5 Year Action	Draft Annual Deliverables
	2.3.1.3 Provide a diverse range of activities in the City Centre that target and engage a broad community	Deliver Wi-Fi in the City Centre	City Centre and Crown St Mall	Manager Community Cultural and Economic Development
		Deliver the Evening Economy Action Plan	City Centre and Crown St Mall	Manager Community Cultural and Economic Development
	2.3.1.4 Improve policies and systems to support the revitalisation of the City Centre	Implement the inner city parking strategy	Car Parks and Boat Ramps	Manager Property and Recreation
		Manage metered parking system to ensure its operation at optimum levels	Car Parks and Boat Ramps	Manager Property and Recreation
		Deliver the City Centre Revitalisation strategy	City Centre and Crown St Mall	Manager Community Cultural and Economic Development
	2.3.1.5 Deliver the Access and Movement Strategy for the City Centre	Undertake the City Centre Planning Review and Design Review arising from the Wollongong City Centre - Public Spaces Public Life Implementation Plan	Urban Renewal and Civic Improvement	Manager Environment Strategy and Planning
		Wollongong City Centre Access and Movement Strategy Review	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
2.3.2 Wollongong is promoted as a preferred conference and events destination, and the place to live, learn, work and visit	2.3.2.1 Review the current investment to deliver a more efficient and targeted destination marketing program	Deliver increased marketing collateral and product placement via the Marketing the Wollongong Advantage Program	Economic Development	Manager Community Cultural and Economic Development
		With Destination Wollongong implement a new visitor information strategy that best reflects visitor needs	Destination Wollongong	Manager Community Cultural and Economic Development
	2.3.2.3 Pursue initiatives that promote the region as place to holiday to both the domestic and international markets	Contribute to the promotion of tourism in Wollongong through the management of Council's three Tourist Parks at Bulli, Corrimal and Windang	Corrimal Tourist Park	Manager Property and Recreation
		Seek funding for key iconic tourism infrastructure	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning
2.4.1 The development of renewable energy products and services is supported	2.4.1.1 Support the creation and expansion of green industries	Develop a cultural tourism strategy which draws on and celebrates aspects of the city's natural and built heritage, social history and cultural attributes through an inter-divisional working party.	Cultural Development	Manager Community Cultural and Economic Development
		Seek out opportunities to showcase green technology in council projects and contracts	Environmental and Sustainability Planning	Manager Infrastructure Strategy and Planning

GOAL 2 – WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018			
		Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream
2.4.2 Partnership opportunities in research and development is expanded	2.4.2.1 Ensure that Wollongong is attractive to research and development based companies and organisations		Continue to support and promote the iAccelerate Program	Economic Development	Manager Community Cultural and Economic Development
2.5.1 Residents have access to a variety of learning opportunities, both formal and informal	2.5.1.1 Implement a range of programs that incorporates learning and development		Contribute to the delivery of Paint the Town REad early literacy program	Community Development	Manager Community Cultural and Economic Development
			Deliver a Wollongong Art Gallery Education and Public Program	Wollongong Art Gallery	Manager Community Cultural and Economic Development
			Implement Your Library Everywhere to provide free access to reading materials located strategically across the city	District Libraries (Thirroul, Corrimal, Dapto, Warrawong)	Manager Library and Community Services
			Deliver a program of activities and provide services that facilitate learning by community members: Born to Read; History Week workshops; Book Clubs	Central Library	Manager Library and Community Services
			Provide database sessions to year 11 and 12 students, and information sessions for customers, across a range of library sites	Central Library	Manager Library and Community Services
			Research and assess the applicability of emerging technologies for library service provision	Central Library	Manager Library and Community Services
			Provide opportunities for Council staff to access further education and training through tertiary assistance program, Cadets, Apprenticeships and Trainee Program and other learning and development	Organisational Development and Change	Manager Human Resources
			Deploy the Transition to Employment Program	Organisational Development and Change	Manager Human Resources

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GOAL 3 WOLLONGONG IS A CREATIVE, VIBRANT CITY

Wollongong is a creative, vibrant city where our rich cultural heritage is celebrated. We embrace new ideas; have thriving creative industries that reflect the diversity of our community and internationally and nationally recognised events and festivals. Our public spaces are activated, exciting and attractive at all times of the day. All of our communities are working together in partnership to strengthen our community connections and celebrate the diversity of our vibrant city.

Over the next 12 months, we will work towards achieving the following objectives:

- Creative industries are established and fostered
- The visibility of our cultural diversity is increased
- Community access to the arts and participation in events and festivals increased
- Strong diverse local cultures thrive

GOAL 3 - WOLLONGONG IS A CREATIVE, VIBRANT CITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
3.1.1 'Made in Wollongong' becomes a well known and loved brand	3.1.1.1 Promote Made in Wollongong through a variety of locally produced events, productions and programs	Implement the 'Made in Wollongong' Concept	Cultural Development	Manager Community Cultural and Economic Development
3.1.2 Artists and innovators are employed, mentored and supported	3.1.2.1 Provide support to existing and emerging arts workers and their networks	Manage Cultural Grants (small and large)	Cultural Development	Manager Community Cultural and Economic Development
		Deliver the Creative Spaces program including development of the Lower Town Hall as a community managed space	Cultural Development	Manager Community Cultural and Economic Development
	3.1.2.2 Provide opportunities for local artists and performers to exhibit, promote and perform at Council venues and events	Deliver the Comic Gong Festival	Central Library	Manager Library and Community Services
		Manage the Merrigong funding agreement for IPAC and the Town Hall	Illawarra Performing Arts Centre	Manager Community Cultural and Economic Development
		Deliver the recommendations from the Cultural Plan and Live Music Action Plan	Cultural Development	Manager Community Cultural and Economic Development
		Provide mentoring opportunities to develop skills and gain experience in broadcasting and production	Wollongong Youth Services	Manager Community Cultural and Economic Development
3.1.3 Partnerships across diverse sectors and industries are facilitated and promoted	3.1.3.1 Successful collaborations with other organisations and agencies are established	Continue to progress design and construction of Wollongong SES Headquarters at Coniston	Emergency Management and Support	Manager Infrastructure Strategy and Planning
3.2.1 Museums and galleries are promoted as part of the cultural landscape	3.2.1.1 Seek funding for the promotion of heritage sites and museums to the community and visitors	Continue to work with local museums to maintain a small virtual museum	Cultural Development	Manager Community Cultural and Economic Development
		Continue to manage and deliver programs at the Wollongong Art Gallery	Wollongong Art Gallery	Manager Community Cultural and Economic Development
		Promote heritage sites and museums	Cultural Development	Manager Community Cultural and Economic Development
		Support Heritage week and the heritage festival	Heritage	Manager Environment Strategy and Planning

GOAL 3 - WOLLONGONG IS A CREATIVE, VIBRANT CITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018			
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager	
3.2.2 Our cultural diversity and heritage is incorporated within our public spaces through signage and public art	3.2.2.1 Encourage the integration of urban design and public art	Explore Public art opportunities at Hill 60 Reserve	Community Development	Manager Property and Recreation	
		Involve children in the design of public art features within key regional play space renewals	Parks	Manager Property and Recreation	
		Deliver the Public Art Strategy	Public Art	Manager Community Cultural and Economic Development	
		Continue to develop improvements in the Arts Precinct within the context of the Arts Precinct Concept Design	Community Development	Manager Community Cultural and Economic Development	
3.2.3 Partnerships are established between Indigenous and culturally and linguistically diverse communities and schools	3.2.3.1 Deliver and support a range of projects and programs which build harmony and understanding	Support newly arrived and refugee communities through the delivery of the Illawarra Refugee Challenge with community partners	Community Development	Manager Community Cultural and Economic Development	
3.3.1 Signature events and festivals are held across the city	3.3.1.1 Implement a coordinated approach to event acquisition and provision in Wollongong via the delivery of the Events Strategy	Participate in the Wollongong Major Events Committee	Events Coordination	Manager Community Cultural and Economic Development	
		3.3.1.2 Encourage Sports Associations to conduct regional, state and national events in the city	Collaborate with Destination Wollongong on encouraging local sporting associations to host and facilitate events	Sportsfields	Manager Property and Recreation
		3.3.1.3 Implement a sustainable program of local events via the Events Strategy	Deliver Council's Annual Community Events Program	Cultural Development	Manager Community Cultural and Economic Development
		3.3.1.4 Plan for, and host, culturally sensitive events and programs celebrating the Bi-Centenary of European Settlement in Wollongong	5 year action complete no current year Annual Deliverable		
		3.3.1.5 Coordinate Council's support and investment in events and festivals	Host six Major Events reflecting priority sectors	Events Coordination	Manager Community Cultural and Economic Development
3.3.2 The arts precinct in the heart of the city is consolidated and further enhanced	3.3.2.1 Coordinate an integrated approach to infrastructure improvement and service delivery in the Civic Plaza and through the re-establishment of an Arts Precinct in the city	Coordinate activation and accessibility of the Arts Precinct	City Centre and Crown St Mall	Manager Community Cultural and Economic Development	

GOAL 3 - WOLLONGONG IS A CREATIVE, VIBRANT CITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
		Facilitate the Lower Town Hall as a creative space and work towards and independent model of management	Cultural Development	Manager Community Cultural and Economic Development
3.4.1 Local groups and communities are actively supported to provide community-based programs, events, and festivals that celebrate cultural traditions and contemporary practices	3.4.1.1 Support the coordination of an externally funded delivered calendar of activities across the City	Collaborate with Culturally and Linguistically Diverse Communities (CALD) community to support community events and celebrations	Community Development	Manager Community Cultural and Economic Development
		Facilitate events occurring for NAIDOC Week, Reconciliation Week and Sorry Day	Community Development	Manager Community Cultural and Economic Development
		Deliver Library programs that recognise and reflect the cultural diversity of our community	Central Library	Manager Library and Community Services
3.4.2 Using community cultural development practices, our places and space reflect the creativity and identity of our people	3.4.2.1 Develop a new Cultural Plan	Deliver key funded strategies from the Cultural Plan including community cultural development projects	Cultural Development	Manager Community Cultural and Economic Development
		Continue the large Cultural Grants Program	Cultural Development	Manager Community Cultural and Economic Development
3.4.3 Communities have access to quality local spaces and places to meet, share and celebrate	3.4.3.1 Deliver a program of activities in local communities	Coordinate the refurbishment of Community Facilities, in partnership with licensees and community groups, as identified in the capital works and maintenance programs	Council Managed Local Community Centres and Halls	Manager Library and Community Services
		Deliver the annual Comic Gong Festival	Central Library	Manager Library and Community Services

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GOAL 4 WE ARE A CONNECTED AND ENGAGED COMMUNITY

We are inclusive, connected community, engaged in our neighborhood and other social networks. We have opportunities to participate in social, economic and political life of the city and are empowered to have our say. We have strong and effective local leadership. We respect and acknowledge the wisdom of age, the vitality and enthusiasm of our young people and the diversity of our community. Our Aboriginal community is recognised and valued. We have embraced new technology to ensure all residents have access to information, services and each other.

Over the next 12 months, we will work towards achieving the following objectives:

- Residents are able to have their say through increased engagement opportunities and take an active role in decisions that affect our city
- Our residents feel an increased sense of community
- Residents have easy and equitable access to information resources and services
- Our local Council has the trust of the community

GOAL 4 – WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
		Strategy	5 Year Action	Draft Annual Deliverables
4.1.1 Engagement activities by all levels of government are enhanced and improved to achieve diverse community representation and to encourage participation	4.1.1.1 Ensure an effective community engagement framework connects the community to Council decision making	Deliver a diverse range of community engagement opportunities to inform and guide development and delivery of Council business	Community Engagement	Manager Community Cultural and Economic Development
		Resource and support a range of engagement options to provide advice across identified target groups	Community Engagement	Manager Community Cultural and Economic Development
		Actively engage people with disabilities and carers in the evaluation and monitoring of the Disability Inclusion Action Plan	Community Development	Manager Community Cultural and Economic Development
4.1.2 Technology and social media is utilised to support engagement and communication	4.1.2.1 Expand Council's use of social media and online options for communication and engagement	Investigate opportunities to enhance library multi-media and online presence via the National Broadband Network (NBN)	Central Library	Manager Library and Community Services
		Manage and improve Volunteering Illawarra web-site to support online advice and connection to volunteering opportunities	Volunteering Illawarra	Manager Library and Community Services
		Continue the "Council Connect" project to enhance Councils on-line services and increase opportunities to conduct business with Council online	Customer Service Delivery	Manager Governance and Information
		Historic Air photo digitalisation and rectification	Local Environmental Planning	Manager Environment Strategy and Planning
4.1.3 Our Council's plans, intentions, actions and progress are clearly communicated to the community and other stakeholders	4.1.3.1 A coordinated approach to communication is developed and implemented	Expand Council's on-line profile including increased use of digital media and delivery of an organisational strategy	Communications	Manager Community Cultural and Economic Development
	4.1.3.2 Re-establish Council's commitment to partnering with our local Aboriginal community	Work in collaboration with the Aboriginal community to develop the Aboriginal specific space and its operations at the Kembla Grange Cemetery	Community Development	Manager Community Cultural and Economic Development
	4.1.3.4 Continue to provide regular information updates to the community about Council's Financial Sustainability Review	Provide information updates via quarterly community newsletters and redesign new Council website	Communications	Manager Community Cultural and Economic Development
4.2.1 Residents, businesses and visitors are actively involved in diverse non-profit activities helping to connect neighbourhoods	4.2.1.1 Increase opportunities for the community to connect with volunteering organisations	Coordinate the ClubsNSW Grants program	Community Development	Manager Community Cultural and Economic Development
		Deliver Volunteering Illawarra services and continue to review the Volunteering Illawarra Program	Volunteering Illawarra	Manager Library and Community Services
	4.2.1.2 Support community participation in non-profit activities	Work with Friends of Wollongong Library to improve resources within libraries that are generated with funding from fundraising activities	Central Library	Manager Library and Community Services

GOAL 4 – WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
	4.2.1.3 Build the capability of community based organisations in managing, developing and sustaining their volunteers	Provide support for Not for Profit organisations via provision of affordable Council assets and community facilities	Community Managed (Licenced) Community Centres and Halls	Manager Library and Community Services
4.2.2 Diverse intergenerational projects and programs are implemented across the city	4.2.2.1 Support a range of projects and programs in the city	Develop and implement programs and projects that support intergenerational interaction and integration	Central Library	Manager Library and Community Services
4.2.3 Civic pride grows and shows	4.2.3.1 Contribute to activities and programs that enhance civic pride in Wollongong	Delivery of civic activities which recognises and celebrates the city's people	Corporate Relations	Manager Community Cultural and Economic Development
4.3.1 High-speed broadband and communication is available across the city	4.3.1.1 Lobby for the expansion of NBN to all suburbs within the LGA within the next five years	Work with NBN Co in the roll out of NBN through planning, infrastructure and engagement advice	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning
4.3.2 Quality district level services, libraries and facilities are available to local communities	4.3.2.1 Review community facilities and consider rationalisation, replacement or refurbishment to achieve facilities that are strategically located, good quality and meet identified community need	Undertake Facilities planning development and the integrated Facilities plan	Community Development	Manager Library and Community Services
		Develop Social Infrastructure Supporting Document	Council Managed District Community Centres	Manager Library and Community Services
	4.3.2.2 Investigate the provision of a district level community and library centre for the southern suburbs	Plan for the Southern Suburbs Community Centre and Library	District Libraries (Thirroul, Corrimal, Dapto, Warrawong)	Manager Library and Community Services
	4.3.2.3 Review and implement a revised library service model for Unanderra and surrounding suburbs	5 year action complete no current year Annual Deliverable		
4.3.3 The local community services sector is strong and sustainable	4.3.3.1 Continue to participate and contribute to an integrated community service network	Support community based organisations within Community Facilities to maintain effective governance and sustainable management practices	Community Managed (Licenced) Community Centres and Halls	Manager Library and Community Services
		Participate in planning activities for the community services sector, to provide input, assist in identifying gaps in service provision and advocate for improved services	Volunteering Illawarra	Manager Library and Community Services
4.4.1 Positive leadership and governance, values and culture are built upon	4.4.1.1 Improve community understanding and awareness of Council decisions	Publish Business Papers and webcast Council meetings to the website	Corporate and Councillor Support	Manager Governance and Information

GOAL 4 – WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018			
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager	
	4.4.1.2 Ensure appropriate strategies and systems are in place, monitored and reviewed	Review and maintain Risk Registers and treatment plans	Risk and Insurance Management	Manager Governance and Information	
		Develop, maintain and monitor emergency planning and testing	Risk and Insurance Management	Manager Governance and Information	
		Ensure all records of Council business are created and managed efficiently and according to legislation to enable easy access by staff and by our community	Customer Service Delivery	Manager Governance and Information	
		Deliver Council's ICT (Information and Communications Technology) Strategy	IT Project Delivery	Manager Governance and Information	
		Participate in the Illawarra Joint Organisation Pilot	Business Improvement	Executive Strategy Manager	
		Respond to Local Government Reform agenda including Fit for the Future and Local Government Act review	Business Improvement	Executive Strategy Manager	
	4.4.1.3 Continue to build a professional, customer focussed quality organisation	Facilitate provision of training regarding Code of Conduct and fraud / corruption risk management	Internal Ombudsman / Professional Conduct Coordinator	Executive Strategy Manager	
		Coordinate the development and implementation of Divisional Workforce Plans and Strategies	Organisational Development and Change	Manager Human Resources	
		Continue to implement the "Creating a Customer Service Culture" Strategy	Customer Service Delivery	Manager Governance and Information	
	4.4.1.4 Lead continuous improvement in Council's health and safety culture and behaviour	Development of WHS Behaviour strategy and program to enhance our WHS Culture through the application of identified constructive behaviour	Work Health and Safety	Manager Human Resources	
		Implement the Work Health and Safety Management Plan	Work Health and Safety	Manager Human Resources	
	4.4.2 Working together, services continuously improve and offer best value for money	4.4.2.1 Coordinate a service review program with a focus on business development and improvement	Deliver the internal audit program	Corporate Governance and Internal Audit	Manager Governance and Information
			Undertake service reviews across targeted areas of business operations	Business Improvement	Executive Strategy Manager
			Participate in the NSW Local Government Operational and Management Effectiveness Survey in collaboration with Local Government Professionals (NSW) and PriceWaterhouseCoopers.	Business Improvement	Executive Strategy Manager
Collaborate with other councils to explore shared service opportunities			Business Improvement	Executive Strategy Manager	
4.4.2.2 Deliver the Asset Management Strategy and Improvement Plan 2012-17		Progressively implement the Asset Management Improvement Program	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning	

GOAL 4 – WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018			
		Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream
	4.4.2.3 Investigate provision of cremation services across the region and determine Council's role in the market		Plan for the future operation of the cremator	Wollongong Memorial Gardens (Crematorium), Unanderra	Manager Property and Recreation
4.4.3 Innovation is encouraged and supported	4.4.3.1 Improve systems for recording community and staff ideas		Recognise staff for their work through the application of the Employee Recognition Program	Remuneration and Performance Management	Manager Human Resources
			Development of a new Internal Communications Strategy	Business Improvement	Executive Strategy Manager
4.4.4 Policies and procedures are simplified to ensure transparency and efficiency	4.4.4.1 Ensure policies and procedures are regularly reviewed, updated and promoted		Ensure the implementation of mitigation strategies for all fraud/corruption risks identified with immediate focus on the very high/high rated risks.	Internal Ombudsman / Professional Conduct Coordinator	Executive Strategy Manager
			Report on the Corporate Governance Health Checklist to Corporate Governance Committee	Corporate Governance and Internal Audit	Manager Governance and Information
			Support the effective operation of the Audit and Corporate Governance Committees	Corporate Governance and Internal Audit	Manager Governance and Information
			Conduct rolling review of Council's policy register	Corporate Governance and Internal Audit	Manager Governance and Information
	4.4.4.2 Streamline reporting across the organisation and provide user friendly, plain English reports		Continued integration of Supporting Documents into Council's strategic management cycle	Organisational Planning and Reporting	Executive Strategy Manager
			Preparation of timely, accurate, and relevant Quarterly and Annual Reporting	Organisational Planning and Reporting	Executive Strategy Manager
4.4.5 Finances are managed effectively to ensure long term financial sustainability	4.4.5.1 Effective and transparent financial management systems are in place		Monitor and review achievement of Financial Strategy	Management Accounting and Support	Manager Finance
			Provide accurate and timely financial reports monthly, quarterly and via the annual financial statement	Management Accounting and Support	Manager Finance
			Continuous budget management is in place, controlled and reported	Management Accounting and Support	Manager Finance
			Manage and further develop compliance program	Management Accounting and Support	Manager Finance
			Review and maintain the Register of Delegations	Corporate Governance and Internal Audit	Manager Governance and Information
	4.4.5.2 Achieve an operational savings as a part of Council's financial sustainability Review with savings to be directed to asset renewal		Develop new program of Financial Sustainability initiatives following successful delivery of Securing Our Future program	Business Improvement	Executive Strategy Manager

GOAL 4 – WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018				
		Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
	4.4.5.3 Reduce Council's discretionary spend (excluding assets) by 5% with savings to be directed to asset renewal		5 year action complete no current year Annual Deliverable			
			Actively market Southern Phones to improve the return for Wollongong residents emphasising the projects it is supporting	Environmental Community Programs and Partnerships	Manager Community Cultural and Economic Development	
	4.4.5.4 Undertake a review of Council's employment conditions including the consideration of more flexible employment conditions and Enterprise Agreement		Commence negotiations of a new Enterprise Agreement	Organisational Development and Change	Manager Human Resources	
	4.4.5.5 Continue to pursue alternative funding option to deliver financially sustainable services and facilities		Lobby Government for financial assistance to address infrastructure renewals and provide funding for key regional projects	General Manager and Executive Group	General Manager	
	4.4.5.6 Apply for a special rate variation of 6.13% in 2014-15, 6.23% in 2015-16 and 6.24% in 2016-17 with additional funds to be directed to asset renewal		Report to the Office of Local Government by 30 November each year on compliance with conditions attached to the special rate variation	Business Improvement	Executive Strategy Manager	
	4.4.5.7 Review and increase fees and charges to achieve a minimum of \$500,000 to ensure the financial sustainability of service provision		5 year action complete no current year Annual Deliverable			
	4.4.5.8 Investigate removing the pensioner and charitable waste exemptions		Investigate options to increase the environmental sustainability of charitable waste disposal practices	Wollongong Waste and Resource Recovery Park	Manager City Works and Services	
	4.4.5.9 Continue to actively seek grants and contributions to deliver core community infrastructure and services		Continue to seek external funding to support delivery of core community infrastructure projects	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning	
	4.4.5.10 Explore innovative options to increase revenue at Council facilities		5 year action complete no current year Annual Deliverable			
	4.4.5.11 Improve the efficiency of supply management in order to achieve operational efficiencies		Continue to progress the Supply Action Plan to achieve long term savings and business improvement	Supply Management	Manager Finance	
	4.4.5.12 Pursue alternative funding options to deliver Council services and facilities		Implement approved rating structures	Rates and Sundry Debtors	Manager Finance	

GOAL 4 – WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
4.4.6 Excellent customer service is core business	4.4.6.1 Deliver a consistent and effective integrated frontline customer service centre	Continue to deliver friendly, courteous and efficient customer service through the Customer Service Centre	Customer Service Delivery	Manager Governance and Information

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GOAL 5 WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Our community is safe, healthy and happy. The city provides diverse and accessible recreational and lifestyle activities to foster community wellbeing for people all ages, abilities, cultural backgrounds and personal challenges. Our people thrive with a sense of self and a connection to place. We enjoy the relaxed pace, the opportunities for being with family and friends, helping our neighbors and meeting new people. We encourage informal and formal life-long learning and we share a common goal to make Wollongong a place where as a minimum all residents' basic needs are met and our quality of life improved.

Over the next 12 months, we will work towards achieving the following objectives:

- There is an increase in the physical fitness, mental health and emotional wellbeing of all our residents
- Residents have improved access to a range of affordable housing options
- The public domain is maintained to a high standard
- Community safety is improved
- Participation in recreational and lifestyle activities is increased
- Residents have a high level of life satisfaction and personal happiness

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018			
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager	
5.1.1 We work in partnership to build on opportunities to strengthen vulnerable communities	5.1.1.1 Partner with community based organisations in the provision of services	Support newly arrived and refugee communities through sector development and coordination, community awareness and education	Community Development	Manager Community Cultural and Economic Development	
		Implement recommendations of the youth services review for the future of Neighbourhood Youth Work Projects	Youth Services	Manager Community Cultural and Economic Development	
		Contribute to the Collective 2518 Bellambi Place making Project	Community Development	Manager Community Cultural and Economic Development	
5.1.2 Child-friendly and age friendly principles are in design, planning and service delivery within the city	5.1.2.1 Actively engage children and young people in planning and design processes	Continue to refine practices for children to ensure continuous improvement and actively to involve children in town and village planning, play space design and policy and planning	Community Development	Manager Community Cultural and Economic Development	
5.1.3 Residents have improved access to affordable and timely medical services	5.1.3.1 Partner with agencies and health authorities to support improvements to the region's medical services	Continue to collaborate with State Agencies to support enhancement of services across the region	Corporate and Councillor Support	Executive Strategy Manager	
5.1.4 Flexible services are provided and can adapt to changing community needs and service demands	5.1.4.1 Assess the changing profile of the community and reprioritise services appropriately	Undertake social planning and research	Social Planning	Manager Community Cultural and Economic Development	
		Explore the options available for the future of Lakeside Leisure Centre	Lakeside Leisure Centre	Manager Property and Recreation	
	5.1.4.2 Investigate provision of Leisure Services in the greater Dapto area, taking into account expansion of West Dapto, and determine Council's role in the market	Investigate a suitable location for an Integrated West Dapto Leisure / Community Facility	Community Pools	Manager Property and Recreation	
		5.1.4.3 Investigate the future provision of Aquatic Services across the local government area and implement improvements	Implement program opportunities and innovative activity options to encourage healthy living, enhance user experience and increase patronage and new revenue streams at our supervised public swimming pools	Community Pools	Manager Property and Recreation
		Incorporate elements of good design and wise use of water resources when undertaking improvements to public pool amenities	Community Pools	Manager Property and Recreation	
		Explore commercial opportunities for the Continental Pool that support the provision of aquatic services (e.g. kiosk/cafe/restaurant)	Community Pools	Manager Property and Recreation	
		Explore commercial opportunities at continental pool that support the provision of aquatic services	Ocean Rock Pools	Commercial Business Manager	

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
		Undertake programmed renewal works at Council's rock pools in accordance with the capital works programme	Capital Program Control	Manager Project Delivery
5.1.5 The long term needs of the community, including our people and our places, are effectively planned for	5.1.5.1 Continue to undertake social, land use and environmental planning activities that assists in service planning	Provide appropriate specialist advice through the internal development assessment referral process	Social Planning	Manager Community Cultural and Economic Development
		Finalise the development of the Positive Ageing Plan 2017-2020 and when adopted by Council begin implementation	Community Development	Manager Community Cultural and Economic Development
		Implement, monitor and report on the Disability Inclusion Action Plan	Community Development	Manager Community Cultural and Economic Development
		Social Impact considerations are assessed within Council's planning process	Social Planning	Manager Community Cultural and Economic Development
		Assess rezoning submissions and progress supported Planning Proposals	Local Environmental Planning	Manager Environment Strategy and Planning
		Implement, monitor and report on the Disability Inclusion Action Plan	Community Development	Manager Community Cultural and Economic Development
		Continue the Keiraville/Gwynneville Access and Movement Strategy	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
	5.1.5.2 Carry out commercial business management of Council's operational lands	Manage Council's commercial businesses to maximise return at Corrimal, Bulli and Windang Tourist parks, Beaton Park Leisure Centre and Wollongong Memorial Gardens	Corrimal Tourist Park	Manager Property and Recreation
		Implement Property Strategy	Property Sales and Development	Manager Property and Recreation
		Reinstate Waterfall (Garrawarra) Cemetery	Wollongong Memorial Gardens (Crematorium), Unanderra	Manager Property and Recreation
5.1.6 Urban areas are created to provide a healthy living environment for our community	5.1.6.1 Review planning controls for priority locations	Continue implementation of priority recommendations from Warrawong Town Centre Studies - undertake the Cowper Street Renewal Project, subject to support from RMS (Roads and Maritime Services)	Urban Renewal and Civic Improvement	Manager Infrastructure Strategy and Planning
		Continue to seek opportunities to fund the implementation of priority recommendations from the Figtree Town Centre Studies	Urban Renewal and Civic Improvement	Manager Property and Recreation

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
		Implement key actions from the Corrimal Town Centre Study: Facade rejuvenation program	Urban Renewal and Civic Improvement	Manager Community Cultural and Economic Development
		Implement key actions arising from the South Wollongong Strategy	Urban Renewal and Civic Improvement	Manager Environment Strategy and Planning
		Implement key actions arising from Dapto Town Centre Planning Study	Urban Renewal and Civic Improvement	Manager Environment Strategy and Planning
		Implementation of the Dapto Town Centre study - pilot project	Urban Renewal and Civic Improvement	Manager Community Cultural and Economic Development
		Implement key actions from the Dapto Town Centre Study: Facade rejuvenation program	Urban Renewal and Civic Improvement	Manager Community Cultural and Economic Development
		Progress design work for the Unanderra CBD upgrade and continue to seek additional funding to implement priority actions from the Unanderra Town Centre Studies	Design and Technical Services	Manager Infrastructure Strategy and Planning
		Undertake Corrimal Traffic Study and access movement	Urban Renewal and Civic Improvement	Manager Infrastructure Strategy and Planning
	5.1.6.2 Provide an appropriate and sustainable range of quality passive and active open spaces and facilities	Pursue Playground renewals in accordance with the Play Wollongong Strategy 2014 -2024 and adopted Capital Works program	Sportsfields	Manager Property and Recreation
		Explore opportunities outlined in needs assessment developed for the Beaton Park Precinct	Sportsfields	Manager Property and Recreation
		Increase utilisation of Council's recreation and leisure assets	Lakeside Leisure Centre	Manager Property and Recreation
		Pursue key actions outlined in the 2016-2026 Sports Ground and Sporting Facilities Strategy	Lakeside Leisure Centre	Manager Property and Recreation
		Explore funding opportunities for the provision of Synthetic Surfaces at high utilisation Sports fields	Sportsfields	Manager Property and Recreation
		Construct synthetic football pitch at Ian McLennan Park, Kembla Grange	Sportsfields	Manager Property and Recreation
		Install Portable Lifeguard Tower - Scarborough Beach	Lifeguard Services	Manager Property and Recreation
		Investigate Beach Accessibility options for people with Disability	Lifeguard Services	Manager Property and Recreation
		Completion of master plan for the Beaton Park Precinct	Beaton Park Leisure Centre	Manager Property and Recreation

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
		Undertake the Bulli Show Ground Masterplan which outlines the various options for use of the site	Parks	Manager Property and Recreation
		Fred Finch Park - Sports field Drainage	Sportsfields	Manager Property and Recreation
	5.1.6.3 Policies and plans are developed, reviewed and implemented to encourage physical activity	Review West Dapto Recreation needs in line with the adopted Section 94 Plan including current concepts on Cleveland Road and West Dapto Road and ascertain recreation needs for Reed Park South	Parks	Manager Property and Recreation
		Pursue funding opportunities to install additional outdoor exercise opportunities in public space	Parks	Manager Property and Recreation
5.2.1 Housing choice in the Wollongong Local Government Area is improved, taking into account population growth, community needs and affordability	5.2.1.1 Prepare a Housing Study and Strategy incorporating Affordable Housing Issues	Continue the preparation of the housing study	Urban Renewal and Civic Improvement	Manager Environment Strategy and Planning
5.2.2 Integrated services are provided to residents in need of urgent shelter	5.2.2.1 In partnership with relevant agencies and networks lobby and advocate for improved service levels and quality and enhanced access to services	Explore opportunities for data sharing with relevant State agencies to support monitoring	Community Safety and Graffiti Prevention	Manager Community Cultural and Economic Development
5.3.1 Litter in public places is reduced	5.3.1.1 Promote and enforce compliance with litter reduction	Coordinate the Community Service Order program	Environmental Community Programs and Partnerships	Manager Environment Strategy and Planning
		Develop and implement public health, amenity and safety regulatory programs that assist in improving compliance with legislative requirements	Environment Development, Compliance and Education	Manager Regulation and Enforcement
		Review public place litter and waste bins and revise service levels and provision	Public Litter Bin Collection and Street and Gutter Cleaning	Manager City Works and Services
5.3.2 Public facilities in key locations are clean and accessible	5.3.2.1 Manage and maintain public facilities	Implement a program for cleaning and maintenance of public toilets	Public Litter Bin Collection and Street and Gutter Cleaning	Manager City Works and Services
		Coordinate graffiti removal from Council assets and work with community partners for preventative action and graffiti removal	Community Safety and Graffiti Prevention	Manager City Works and Services
		Undertake an access audit of Council's Administration Building to inform upgrades	Infrastructure Strategic Planning	Manager Infrastructure Strategy and Planning
		Develop a Public Toilet Strategy that incorporates a list of priority locations for accessible public toilets and adult change tables	Social Planning	Manager Property and Recreation

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
		Design the North Wollongong Beach Seawall Renewal	Infrastructure Strategic planning	Manager Project Delivery
5.3.3 Well maintained assets that meet the needs of current and future communities are provided	5.3.2.3 Use additional funds achieved through the financial sustainability review for renewal of major building projects as per capital program	Continue delivery of expanded building renewal and maintenance programs through allocation of increased funds	Infrastructure Strategic Planning	Manager Infrastructure Strategy and Planning
	5.3.3.1 Manage and maintain community infrastructure portfolio with a focus on asset renewal	Deliver rolling program of transport infrastructure condition and compliance inspections	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
		Deliver 85% of Council's capital investment into our asset renewal program	Infrastructure Strategic Planning	Manager Infrastructure Strategy and Planning
		Review Council's Asset Management Plans: Buildings, Recreation, Stormwater, Plant and Vehicles, Transport	Infrastructure Strategic Planning	Manager Infrastructure Strategy and Planning
		Continue to work with the community to review levels of service	Infrastructure Strategic Planning	Manager Infrastructure Strategy and Planning
		Coordinate the sports facilities planning priorities program with the Sports and Facilities Reference Group	Sportsfields	Manager Property and Recreation
		Continue to undertake Council's surplus land review	Property Sales and Development	Manager Property and Recreation
5.4.1 Partnerships continue to strengthen and achieve a safe and accessible community	5.4.1.1 Facilitate a range of partnerships and networks to develop community safety initiatives	Contribute to a range of community based initiatives in conjunction with partner organisations and volunteers, such as Illawarra White Ribbon Walk and Illawarra Reclaim the Night	Community Safety and Graffiti Prevention	Manager Community Cultural and Economic Development
	5.4.1.2 Provide lifeguarding services at beaches (in partnership with Surf Life Saving Illawarra) and Council pools	Develop and manage a 2 year Service Level Agreement with Surf Life Saving Illawarra	Lifeguard Services	Manager Property and Recreation
5.4.2 Local crime continues to be prevented and levels of crime reduced	5.4.2.1 Continue to liaise with Local Area Commands on key initiatives and crime reduction strategies.	Monitor and maintain Alcohol Free Zones including new assessments as required	Community Safety and Graffiti Prevention	Manager Community Cultural and Economic Development
	5.4.2.2 Deliver projects and programs to reduce crime in the Wollongong Local Government Area	Complete and finalise Safety Audits and relevant reports	Community Safety and Graffiti Prevention	Manager Community Cultural and Economic Development
5.4.3 Safety is considered in the planning and design of any development	5.4.3.1 Safety is considered in the planning and design of any development	Provide Crime Prevention through Environmental Design (CPTED) advice in Development Assessments	Community Safety and Graffiti Prevention	Manager Development Assessment and Certification

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018			
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager	
5.5.1 The built and natural environment provide access and connectivity	5.5.1.1 Maintain and establish corridors and parks that strengthen open space connections and people movement.	Undertake high priority works, as per open space works schedule	Parks	Manager Property and Recreation	
		Provide advice on access related matters that reflect the priorities in Council's Disability Inclusion Action Plan	Community Development	Manager Community Cultural and Economic Development	
	5.5.1.2 Coordinate an access improvement program through pre-planning and renewal activities	Establish a program to ensure Disability Discrimination Act compliance is integrated with Council asset management plans	Infrastructure Strategic Planning	Manager Infrastructure Strategy and Planning	
5.5.2 A variety of quality public spaces and opportunities for sport, leisure, recreation, learning and cultural activities in the community	5.5.2.1 Use data to assess the current community infrastructure available, community demand and develop a strategic framework and policies to either rationalise, enhance or expand to meet hanging community needs	Implement the key recommendations of the Strategic Plan for Council's swimming pools in accordance with Council's capital program	Community Pools	Manager Property and Recreation	
		Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla	Parks	Manager Property and Recreation	
		Deliver Wollongong City Libraries Supporting Document 2017-2022	Central Library	Manager Library and Community Services	
	5.5.2.2 Implement Council's Planning, People, Places Strategy	Renew the downstairs Lifesaving building of the North Wollongong Surf Life Saving Club	Leasing and Licenses	Manager Property and Recreation	
	5.5.2.3 Develop a Regional Botanic Garden of Excellence	Enhance Botanic Garden visitor experience via programs, interpretation, education and events	Facilitate the future uses of Gleniffer Brae	Gleniffer Brae	Manager Environment Strategy and Planning
			Design and construct a visitor information booth and kiosk at the Botanic Gardens	Botanic Garden and Annexes	Manager Environment Strategy and Planning
		Construct Stage 1 - Accessible Pathway Botanic Garden Rainforest	Botanic Garden and Annexes	Manager Environment Strategy and Planning	
		Finalise the review of the Botanic Garden Plan of Management	Botanic Garden and Annexes	Manager Environment Strategy and Planning	
		5.5.2.4 Provide statutory services to appropriately manage and maintain our public spaces	Undertake a review of the Beaton Park Plan of Management	Community Land Management Planning	Manager Environment Strategy and Planning
	Implement regulatory and educational programs to facilitate compliance with the Companion Animals Act and Council's Dogs on Beaches and Parks Policy		Animal Control	Manager Regulation and Enforcement	
	Finalise land title requirements for the transfer of land occupied by Russell Vale Golf Course		Community Land Management Planning	Manager Property and Recreation	

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
		Finalise the Mt Keira Plan of Management	Community Land Management Planning	Manager Environment Strategy and Planning
	5.5.2.5 Develop a play strategy to support the planning of high quality centralised and integrated park facilities	Implement Landscape Masterplan recommendations for Figtree Park Figtree	Playgrounds	Manager Property and Recreation
	5.5.2.6 Use additional achieved through the Financial Sustainability Review to replace below standard playground facilities informed by the Play Strategy	Develop and implement priority replacement program for below standard play facilities	Playgrounds	Manager Property and Recreation
5.5.3 Healthy, active ageing programs are promoted in partnership with government agencies and community organisations	5.5.3.1 Deliver a range of programs for older people	Support the provision of Community Transport Services across Wollongong and Shellharbour Local Government Areas	Community Transport	Manager Library and Community Services
	5.5.3.2 Deliver a range of recreational pursuits for older people	Provide a variety of affordable senior programs at the leisure centres	Lakeside Leisure Centre	Manager Property and Recreation
5.6.1 Projects that build on community strengths are encouraged	5.6.1.1 Deliver a diverse suite of projects to the community that foster and enhance community strengths	Support development of local athletes via funding agreement with Illawarra Academy of Sport	Corporate Relations	Manager Property and Recreation
		Deliver a range of youth services with a focus on youth participation and community development, targeted programs, music and culture, and sector development and coordination	Youth Services	Manager Community Cultural and Economic Development
		Offer a program of activities in Libraries to Celebrate and engage with our diverse community	Central Library	Manager Library and Community Services
		Support the delivery of aged care programs that provide social connection for frail aged people, young people with a disability and their carers	Social Support Programs	Manager Library and Community Services

DRAFT ANNUAL PLAN 2017-18

GOAL 6 WE HAVE SUSTAINABLE, AFFORDABLE AND ACCESSIBLE TRANSPORT

We will have access to an integrated transport network from north to south and east to west. We prefer to walk, cycle or take the bus or train. We have safe, accessible and interconnected pathways to encourage pedestrian traffic. The Local Government Area (LGA) continues to be linked to the broader region and the city of Sydney via efficient, safe and affordable networks.

Over the next 12 months, we will work towards achieving the following objectives:

- Walking, cycling and public transport is an accessible and well-resourced means of transport, and the use of private cars is reduced
- Wollongong is supported by an integrated transport system
- Transport disadvantaged communities have increased access to services

GOAL 6 – WE HAVE SUSTAINABLE, AFFORDABLE AND ACCESSIBLE TRANSPORT

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
6.1.1 The city is established as bike-friendly	6.1.1.1 Establish a strategic framework and a plan for cycleways and bicycle facilities within Wollongong	Continue implementation of the Wollongong Bicycle Plan	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
6.1.2 The 'Gong' Shuttle Bus service is extended	6.1.2.1 Assess the feasibility to expand the Gong Shuttle service to outer suburbs	Incorporate findings of investigation of potential second Gong Shuttle route into City Centre Access and Movement Strategy	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
		Advocate for the implementation of a shuttle route for the South of Wollongong City Centre	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
6.1.3 Interconnected and accessible cycleways and footpaths are planned and delivered	6.1.3.1 Improve the connectivity of the local government area through the upgrade in our network of footpaths and cycleways	Implement footpath and cycleway improvement programs and the development of city wide pedestrian plan	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
		Work with Shellharbour Council and others to extend the Lake Illawarra cycleway	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
		Update the Wollongong Cycling Guide and Map	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
	6.1.3.2 Use additional funds achieved through the Financial Sustainability Review to accelerate the footpath renewal program by about \$4M	Continue delivery of accelerated capital program for footpath renewal	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
	6.1.3.3 Extend the average lives of footpaths to 80 years to create about \$1M saving in depreciation annually	Monitor the level of service with change in expected life of footpaths	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
	6.1.3.4 Use funds obtained from Restart NSW Illawarra to design and construct the Grand Pacific Walk - Stage one	Continue to construct Stage 1 of the Grand Pacific Walk	Footpaths, Cycleways and Transport Nodes	Manager Project Delivery
6.1.4 A 'Park n Ride' commuter bus network is established and residents are encouraged to 'leave the car at home'	6.1.4.1 Work in partnership with key stakeholders to consider the establishment of a 'Park n Ride' commuter bus network	Incorporate "Park n Ride" feasibility study findings into City Centre Access and Movement Strategy	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
6.2.1 Effective and integrated regional transport, with a focus on road, bus, rail and freight movement (including the port of Port Kembla), is provided	6.2.1.1 Develop an integrated Transport Strategy	Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning

GOAL 6 – WE HAVE SUSTAINABLE, AFFORDABLE AND ACCESSIBLE TRANSPORT

Community Strategic Plan	Delivery Program 2012-17	Draft Annual Plan 2017-2018		
Strategy	5 Year Action	Draft Annual Deliverables	Delivery Stream	Responsible Manager
	6.2.1.2 Deliver sustainable transport asset renewal programs	Deliver the asset renewal program for active transport	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
		Undertake an audit of accessible car parking and bus stops to be included on access map and in capital works program	Car Parks and Boat Ramps	Manager Infrastructure Strategy and Planning
	6.2.1.3 Allocate approximately \$6M of additional funds achieved through the Financial Sustainability Review to road resurfacing and reconstruction	Deliver the road resurfacing and reconstruction program	Roads and Bridges	Manager Infrastructure Strategy and Planning
6.2.2 Integrated communities close to major transport links and major commercial centres and planned for and encouraged	6.2.2.1 In collaboration with agencies deliver the infrastructure required to support the first stage of the West Dapto Release Area	Actively participate in the interagency Project Control Group (PCG) to oversee the delivery of infrastructure in the West Dapto Urban Release Area	West Dapto Planning	General Manager
	6.2.2.2 Use funds obtained from Restart NSW Illawarra and funds contributed by Council to construct the road link between Fowlers Road Dapto to Fairwater Drive Horsley	Finalise design and approvals and commence construction of the road link	Roads and Bridges	Manager Project Delivery
6.2.3 Rail services and stations are improved across the LGA	6.2.3.1 Work with State and Government agencies and lobby improve rail services and stations across the LGA.	Work with Department of Transport on the implementation of priority actions within the Illawarra Transport Strategy	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
6.2.4 Opportunities to reduce travel time between Sydney and Wollongong are pursued and implemented	6.2.4.1 Work with State and Government agencies to lobby and promote opportunities for transport to reduce travel time between Sydney and Wollongong	5 year action complete no current year Annual Deliverable		
6.2.5 Availability of late night transport options is improved	6.2.5.1 Work with key agencies and partners to continue and improve late night transport options	Advocate for continued operation of the Night Bus and late rail services	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
6.3.1 Community transport options for frail older people, people with disabilities and the transport-disadvantaged are actively promoted and available	6.3.1.2 Promote access to community transport	Promote access to community transport	Community Transport	Manager Library and Community Services

DRAFT ANNUAL PLAN 2017-18 – ANNUAL SERVICE PLANS

AGED AND DISABILITY SERVICES

RESPONSIBILITY *Manager Library and Community Services*

Council works in partnership with government, community and business organisations to provide services and support for older people, people with disabilities and their carers: to support them to maintain quality of life and continue to live independently in the community; and to provide Community Transport Services to people in the community who are aged, have a disability or are transport disadvantaged to support their participation in community life.

DELIVERY STREAMS

- Community Transport
- Social Support Programs

Preliminary
Operating
\$,000

REVENUE \$ 4,430

EXPENSE \$ (4,431)

NET \$ 1

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community
GOAL 5 : We are a healthy community in a liveable city
GOAL 6 : We have sustainable, affordable and accessible transport

DELIVERY PROGRAM 2012-17 ALIGNMENT

4.2.2.1	5.5.3.1	5.6.1.1	6.3.1.2
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CORE BUSINESS

- Build the capacity of older people and people with disability to participate fully in community life.
- Enhance access to services for frail, older people and people with disability and their carers to enable them to continue to live independently in the community.
- Deliver Social Support Services and provide respite services to frail older people, people with disability, people with dementia and their carers.
- Provide internal advice on physical access, planning and legislative compliance.
- Resource and support organisations within the sector to build their capability so that they continue to deliver high quality services to older people and people with disability.
- Delivery Community Transport Services to people in the community, who are aged, have disability or are transport disadvantaged.

MAJOR PROJECTS 2017-2018

- Support the provision of Community Transport Services across Wollongong and Shellharbour LGAs.
- Support the delivery of aged care programs that provide social connection for frail aged people, young people with a disability and their carers.
- Promote access to community transport.
- Plan for transition out of direct delivery of social support services.

RESOURCES



FTE 16.17

FUTURE CHALLENGES

- Continue to respond to and meet the needs of an increasing population of older people, frail older people and people with disability.
- Service adaptations to respond to new government funding models and funding relationships, including client directed care.
- Availability of volunteers to support Community Transport and Social Support service delivery.
- Determine future directions for council provision of community transport services.
- Respond to roll out of National Disability Insurance Scheme (NDIS) in the region.

SUPPORTING DOCUMENTS

- Positive Ageing Strategy

DRAFT ANNUAL PLAN 2017-18 – ANNUAL SERVICE PLANS

AQUATIC SERVICES

RESPONSIBILITY *Manager Property and Recreation*

This service includes the operation of 17 patrolled beaches, two heated swimming pools at Dapto and Corrimal, six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla and Berkeley. It also includes the provision of 9 ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gents pool. The service provides an ocean and pool lifeguard service and surf education.

DELIVERY STREAMS

- Community Pools
- Commercial Heated Pools
- Lifeguard Services
- Ocean Rock Pools

Preliminary
Operating
\$'000

REVENUE \$ 680

EXPENSE \$ (13,205)

NET \$ (12,526)

COMMUNITY STRATEGIC PLAN ALIGNMENT
 GOAL 1 : We value and protect our natural environment
 GOAL 4 : We are a connected and engaged community
 GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.2.2.1 5.5.2.1	1.2.2.2 5.1.4.2	4.2.2.1 5.1.4.3	5.1.6.2 5.4.1.2
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CORE BUSINESS

- Provide affordable and equitable access to aquatic recreational services.
- Operate and maintain six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla and Berkeley.
- Operate and maintain two heated swimming pools at Dapto and Corrimal.
- Maintain nine ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gents pool.
- Operate and maintain 17 patrolled beaches throughout the Local Government Area (LGA).
- Work with volunteers and contractors to provide services including surf lifesaving, surfing tuition, elite swim squad training, and learn to swim program.
- Monitor and implement appropriate responses to ensure improved mobility, surveillance, surf education and emergency response.
- Deliver Water Safety Education to school, TAFE and University students.

MAJOR PROJECTS 2017-2018

- Deliver Surf Sense to Primary Schools and Water Safety Education to target groups including University, TAFE and at risk groups.
- Investigate a suitable location for an Integrated West Dapto Leisure / Community facility.
- Implement program opportunities and innovative activity options to encourage healthy living, enhance user experience and increase patronage and new revenue streams at our supervised public swimming pools.
- Incorporate elements of good design and wise use of water resources when undertaking improvements to public pool amenities.
- Develop and manage a 2 year Service Level Agreement with Surf Life Saving Illawarra.
- Implement the key recommendations of the Strategic Plan for Council's swimming pools in accordance with Council's capital program.
- Install Portable Lifeguard Tower - Scarborough Beach.
- Explore commercial opportunities at continental pool that support the provision of aquatic services.
- Renew the downstairs Lifesaving building of the North Wollongong Surf Life Saving Club.

RESOURCES



FTE 78.23

DRAFT ANNUAL PLAN 2017-18 – ANNUAL SERVICE PLANS

AQUATIC SERVICES

RESPONSIBILITY	<i>Manager Property and Recreation</i>
FUTURE CHALLENGES	<ul style="list-style-type: none"> → The Future of Our Pools Strategy 2014-2024 includes a range of key actions that will guide the provision of Council's Aquatic Services program. → To manage the impact of increasing day visitors on service levels. → Staged implementation of Council endorsed recommendations on the Strategic Plan for swimming pools. → Implementation of the 2012 Coast Safe report recommendations on Council's unpatrolled beaches. → Ongoing asset management of all facilities. → Increased residential development in unpatrolled locations such as McCauley' s beach, there may be an expectation that increased patrols to such beaches will take place.
SUPPORTING DOCUMENTS	<ul style="list-style-type: none"> → The Future of Our Pools Strategy 2014-2024 → Asset Management Plans

DRAFT ANNUAL PLAN 2017-18 – ANNUAL SERVICE PLANS

BOTANIC GARDEN AND ANNEXES

RESPONSIBILITY *Manager Environmental Strategy and Planning*

The Botanic Garden and Nursery service involves managing and promoting the conservation, education, recreation and aesthetic values of the main 30 hectare site in Keiraville including the maintenance of the Gleniffer Brae grounds and the three natural area annexes of Mt Keira, Puckey's Estate and Korrungulla Wetland. Environmental education and interpretation is conducted at the Discovery Centre.

DELIVERY STREAMS

- Botanic Garden and Annexes
- Nursery
- Discovery Centre
- Gleniffer Brae

Preliminary
Operating
\$,000

REVENUE \$ 290

EXPENSE \$ (3,819)

NET \$ (3,529)

COMMUNITY STRATEGIC PLAN ALIGNMENT GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT 5.5.2.3

CORE BUSINESS

- Develop, interpret and maintain the botanic collection.
- Provide environmental sustainability education programs.
- Produce and distribute local native plants through the Bushcare and Greenplan programs.
- Manage Botanic Garden events.
- Provide conservation programs and support Botanic Garden partnerships, including the Friends of the Botanic Garden.

MAJOR PROJECTS 2017-2018

- Enhance Botanic Garden visitor experience via programs, interpretation, education and events.
- Facilitate the future uses of Gleniffer Brae.
- Design and construct a visitor information booth and kiosk at the Botanic Gardens.
- Construct Stage 1 – Accessible pathway Botanic Garden Rainforest.
- Continue Master planning for the site.

RESOURCES



FTE 24.14

FUTURE CHALLENGES → Asset management requirements for the Botanic Garden.

SUPPORTING DOCUMENTS

- Illawarra Biodiversity Strategy 2011
- Wollongong Local Environmental Plan
- Environmental Sustainability Policy and Strategy 2014 – 2022
- Botanic Garden Plan of Management

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CITY CENTRE MANAGEMENT

RESPONSIBILITY *Manager, Community Cultural and Economic Development*

City Centre Management supports the growth of the Wollongong economy through a range of business attraction strategies and coordination with key internal and external stakeholders and government agencies. The service also ensures the smooth operations of the city centre, in particular the Crown Street Mall. This includes day to day security, CCTV operations, graffiti removal, management, and marketing through a third party-Destination Wollongong.

DELIVERY STREAMS → City Centre and Crown Street Mall

Preliminary Operating \$,000	REVENUE \$ 1,522	EXPENSE \$ (3,422)	NET \$ (1,900)
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COMMUNITY STRATEGIC PLAN ALIGNMENT
 GOAL 2 : We have an innovative and sustainable economy
 GOAL 3 : Wollongong is a creative, vibrant city

DELIVERY PROGRAM 2012-17 ALIGNMENT	2.1.2.1 2.3.1.1	2.3.1.4 3.3.2.1	2.3.1.3 2.3.1.5	2.3.1.2
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CORE BUSINESS

- Deliver the city centre marketing, promotion and events program.
- Develop and implement projects/initiatives to revitalise the city centre.
- Management of city centre security, CCTV and graffiti removal.
- Business investment and attraction and job growth initiatives.
- Work with partners to improve the attractiveness of Wollongong city centre and job growth.
- Management of permits and access to mall and city centre.
- Maintenance of city centre including cleaning, waste, civil and grounds maintenance.

MAJOR PROJECTS 2017-2018

- Manage the operations of Wollongong City Centre
- Implement a range of 'Quicker, Lighter, Cheaper' activation initiatives across the city centre precincts
- Deliver a new and refreshed integrated marketing and activation program that reflects the 'city experience'
- Deliver the Evening Economy Action Plan
- Deliver the City Centre Revitalisation strategy
- Plan and deliver staged implementation of Crown Street West improvements
- Coordinate activation and accessibility of the Arts Precinct

RESOURCES


FTE 5.94

FUTURE CHALLENGES

- Deliver priority capital improvement projects to achieve the objective of a vibrant and attractive city centre.
- Coordination of activity in the central business district.
- Managing the impact of major public domain projects, such as a Crown Street Mall and Keira Streets on trading conditions in the City Centre.
- The newly designed Crown St Mall provides us with the opportunity to develop and implement service standards and also review our approach to activation and marketing of the Mall.

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CITY CENTRE MANAGEMENT

RESPONSIBILITY

Manager, Community Cultural and Economic Development

SUPPORTING DOCUMENTS

- Economic Development Strategy and Action Plan 2013-2023
- City for People 2016
- Wollongong Economic Development Strategy 2013 - 2023.
- Wollongong Major Events Strategy
- Community Safety Plan 2016 - 2020.
- Cultural Plan 2014 - 2018.
- Wollongong Local Environment Plan (LEP) 2009.
- Wollongong Development Control Plans (DCP) 2009.
- Wollongong City Centre Revitalisation Strategy.
- Wollongong City Centre Access and Movement Strategy.

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COMMUNITY FACILITIES

RESPONSIBILITY *Manager Library and Community Services*

This service involves the management and operation of Council's 56 community facilities, including neighbourhood centres, senior citizens centres, child care centres, branch libraries, community centres and community halls. The service provides accessible community spaces that support the delivery of a diverse range of community programs, activities and events. The service also provides support through community and Council managed facilities enabling both Council and community groups the opportunity to develop and deliver community services.

DELIVERY STREAMS

- Community Managed (Licenced) Community Centres and Halls
- Council Managed District Community Centres
- Council Managed Local Community Centres and Halls

Preliminary
Operating
\$,000

REVENUE \$ 716

EXPENSE \$ (5,342)

NET \$ (4,626)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 4 : We are a connected and engaged community

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

4.3.3.1

4.2.1.3

4.2.2.1

4.4.5.10

CORE BUSINESS

- Day to day operational management of Council managed facilities.
- Provision of quality, accessible and affordable community facilities that are safe and welcoming.
- Support for community groups who use Council's facilities for a range of activities.
- Continue to maintain, improve and reinvest in community facilities to better meet the needs of community groups, ensuring compliance and improved sustainability.
- Collect and review data to ensure appropriate marketing of facilities and satisfaction levels and community facilities planning.
- Manage license agreements and relationships with licensees and stakeholder.

**MAJOR PROJECTS
2017-2018**

- Provide support for Not for Profit organisations via provision of affordable Council assets and community facilities.
- Develop Social Infrastructure Supporting Document.
- Support community based organisations within Community Facilities to maintain effective governance and sustainable management practices.
- Facilitate delivery of capital and maintenance programs for Community Facilities.

RESOURCES



FTE 17.77

FUTURE CHALLENGES

- Ensure adequate and flexible spaces to adapt to changing community needs.
- Plan for new or upgraded community facilities at Warrawong and/or Helensburgh Libraries.
- Management of facilities changes over time, in that some facilities which are "direct run" by Council return to community management, while others under licence to community groups return to be "direct run" by Council, requiring additional resources to maintain service delivery.
- Infrastructure renewal programs increase demands on community facilities resources to support project planning and delivery.

**SUPPORTING
DOCUMENTS**

- Planning People Places 2016
- Asset Management Plans
- Wollongong City Libraries Strategy

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COMMUNITY PROGRAMS

RESPONSIBILITY *Manager Library and Community Services*

Community programs identifies priority social issues and needs and works with community, government and business partners to deliver community programs and services with a focus on social inclusion, building community capacity and wellbeing.

DELIVERY STREAMS

- Community Development
- Social Planning
- Community Safety and Graffiti Prevention
- Volunteering Illawarra

Preliminary Operating \$,000	REVENUE \$ 321	EXPENSE \$ (1,976)	NET \$ (1,655)
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COMMUNITY STRATEGIC PLAN ALIGNMENT

- GOAL 2 : We have an innovative and sustainable economy
- GOAL 3 : Wollongong is a creative, vibrant city
- GOAL 4 : We are a connected and engaged community
- GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT	3.2.2.1	3.2.3.1	2.5.1.1	2.1.4.1
	3.4.1.1	4.3.2.1	4.3.3.1	4.1.1.1
	4.1.2.1	4.1.3.2	4.2.1.1	5.2.2.1
	5.1.1.1	5.1.2.1	5.1.4.1	5.1.5.1
	5.5.1.2	5.3.2.1	5.4.1.1	5.4.2.1
	5.4.2.2	5.4.3.1	5.6.1.1	

CORE BUSINESS

- Plan and deliver community development initiatives related to relevant target groups and communities.
- Deliver services to the community including Language Services (Interpreter service and Language Aides).
- Carry out Community Safety Audits and Crime Prevention through Environmental Design assessments in the community with recommended actions.
- Deliver projects which aim to reduce crime including Graffiti Prevention and participate in the Crime Prevention Partnership.
- In partnership with local Aboriginal organisations, deliver NAIDOC, Reconciliation Week and Sorry Day events and community development activities that foster reconciliation and social inclusion and celebrate the contribution of Aboriginal people to the city.
- Facilitate the Multicultural, Aboriginal and Community Safety Reference Groups.
- Deliver and facilitate Access and Equity Strategies.
- Consider and plan for the social needs of our current and future communities.
- Through partnerships, programs, policy and planning support families and children's wellbeing.
- Deliver regional volunteering "peak" services to Wollongong, Shellharbour, Kiama and Shoalhaven.
- Local Government Areas - recruit, match and support volunteers and volunteer organisations.
- Deliver training to non-government and aged /disability care organisations.
- Promote volunteering and opportunities to volunteer across the region.

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COMMUNITY PROGRAMS

RESPONSIBILITY

Manager Library and Community Services

**MAJOR PROJECTS
2017-2018**

- Explore Public art opportunities at Hill 60 Reserve.
- Continue to develop improvements in the Arts Precinct within the context of the Arts Precinct Concept Design.
- Facilitate events occurring for NAIDOC Week, Reconciliation Week and Sorry Day.
- Collaborate with Culturally and Linguistically Diverse Communities (CALD) community to support community events and celebrations.
- Manage and improve Volunteering Illawarra web-site to support online advice and connection to volunteering opportunities.
- Work in collaboration with the Aboriginal community to develop the Aboriginal specific space and its operations at the Kembla Grange Cemetery.
- Deliver Volunteering Illawarra services and continue to review the Volunteering Illawarra Program in line with changes to funding streams.
- Participate in planning activities for the community services sector, to provide input, assist in identifying gaps in service provision and advocate for improved services.
- Support newly arrived and refugee communities through sector development and coordination, community awareness and education.
- Provide appropriate specialist advice through the internal development assessment referral process.
- Implement, monitor and report on the Disability Inclusion Action Plan.
- Social Impact considerations are assessed within Council's planning process.
- Explore opportunities for data sharing with relevant State agencies to support monitoring.
- Coordinate and undertake Graffiti Prevention actions on Council assets and deliver the Community Partnership program to remove graffiti from non-Council assets.
- Contribute to a range of community based initiatives in conjunction with partner organisations and volunteers, such as Illawarra White Ribbon Walk and Illawarra Reclaim the Night.
- Provide advice on access related matters that reflect the priorities in Council's Disability Inclusion Action Plan.
- Deliver a range of youth services with a focus on youth participation and community development, targeted programs, music and culture, and sector development and coordination.

RESOURCES



FTE 14.09

FUTURE CHALLENGES

- Anticipated increased demand for Volunteering Illawarra services to support non-government organisations in managing risks associated with governance and sustainability.
- Changes to federal/state government funding partnership arrangements as a result of the Council of Australian Governments (COAG) reforms to aged and disability services.
- Planning Reforms (Planning NSW White Paper).
- Increase in reporting of graffiti.
- Changes to Commonwealth funding of volunteer programs.

**SUPPORTING
DOCUMENTS**

- Community Safety Plan 2016-2020
- Disability Inclusion Action Plan

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CORPORATE STRATEGY

RESPONSIBILITY

Executive Strategy Manager

This service involves the management of a range of internally and externally focussed projects, processes and activities. The service is responsible for delivery of legislative requirements pertaining to organisational planning and reporting, such as the community strategic plan, delivery program, and annual plan, and quarterly and annual reports. The service also has a focus on performance measurement and the coordination of corporate strategies such as financial sustainability and other business improvement projects.

DELIVERY STREAMS

- Organisational Planning and Reporting
- Business Improvement

Preliminary
Operating
\$,000

REVENUE \$ (350)

EXPENSE \$ (2,684)

NET \$ (3,035)

COMMUNITY

STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community

DELIVERY PROGRAM 2012-17 ALIGNMENT

4.4.2.1	4.4.1.2	4.4.4.2	
4.4.5.2	4.4.5.3	4.4.5.6	4.4.5.1

CORE BUSINESS

- Coordinate and prepare Council's Strategic Management Cycle including the community strategic plan, delivery program, annual plan, and service plans.
- Facilitate, advise and support management in timely, accurate, and accountable strategic and corporate reporting.
- Coordinate organisational research.
- Identify and assist divisions with the implementation of business improvement initiatives.
- Provide strategic analysis, project management, and review of service as required.
- Issues and change management.
- Coordinate major corporate projects.

MAJOR PROJECTS 2017-2018

- Participate in the Illawarra Joint Organisation Pilot.
- Respond to Local Government Reform agenda including Fit for the Future and Local Government Act review.
- Undertake service reviews across targeted areas of business operations.
- Participate in the NSW Local Government Operational and Management Effectiveness Survey in collaboration with Local Government Professionals (NSW) and PriceWaterhouseCoopers.
- Collaborate with other councils to explore shared service opportunities.
- Continued integration of Supporting Documents into Council's strategic management cycle.
- Report to the Office of Local Government by 30 November each year on compliance with conditions attached to the special rate variation.
- Preparation of timely, accurate, and relevant Quarterly and Annual Reporting.

RESOURCES



FTE 8.5

FUTURE CHALLENGES

- Continued integration of corporate, service, workforce, financial and asset planning.
- Organisational business improvement including facilitation of change management initiatives across the organisation.
- Revision of the Local Government Act and broader local government reform agenda.
- Greater emphasis on integrated planning and reporting.
- Local government performance measurement framework.
- Focus on financial sustainability and organisational efficiencies.
- Service reviews may become a mandatory requirement.
- Renewed focus on benchmarking.

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CORPORATE STRATEGY

RESPONSIBILITY

Executive Strategy Manager

SUPPORTING DOCUMENTS

- Wollongong 2022 Community Strategic Plan.
- Revised Resourcing Strategy 2012-2017.
- Revised Delivery Program 2012-2017.

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CREMATORIUM AND CEMETERIES

RESPONSIBILITY *Manager Property and Recreation*

This service provides memorial, burial, crematorium facilities and funeral service facilities at six sites across the Local Government Area.

DELIVERY STREAMS

- Wollongong Memorial Gardens (Crematorium), Unanderra
- Cemeteries

Preliminary
Operating
\$,000

REVENUE \$ 2,535

EXPENSE \$ (2,548)

NET \$ (13)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 4 : We are a connected and engaged community

GOAL 5 : We are a healthy community in a liveable city

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

5.1.5.2

4.4.2.3

CORE BUSINESS

- Implementation of Masterplans for Wollongong Lawn Cemetery and Wollongong Memorial Gardens to maximise utilisation.
- To provide excellent, efficient and respectful service to customers through the provision of cremation facilities and memorial and burial options.
- The provision of crematorium facilities, funeral service facilities, burial and memorialisation sites.
- Maintenance of the memorial gardens and cemeteries.

**MAJOR PROJECTS
2017-2018**

- Plan for the future operation of the cremator
- Reinstate Waterfall (Garrawarra) Cemetery

RESOURCES



FTE 16.78

FUTURE CHALLENGES

- Management of a range of older cemeteries that have little or no income potential.
- Increase income to provide funds for maintenance in perpetuity.
- Changes in consumer demand and preference.
- Growth in service from private provider.
- Future provision of the cremator.
- Asset management of critical infrastructure.
- Changes in the market.

**SUPPORTING
DOCUMENTS**

- Crematorium and cemeteries Strategic Plan 2010-2015

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CULTURAL SERVICES

RESPONSIBILITY

Manager Community, Cultural and Economic Development

This service delivers a range of cultural programs, infrastructure such as public art, exhibitions and events to the community. The service also engages in community cultural development programs, including advocacy for and support of the cultural industry sector, development of artists and performers and funding opportunities.

DELIVERY STREAMS

- Cultural Development
- Public Art
- Wollongong Art Gallery
- Illawarra Performing Arts Centre
- Wollongong Town Hall

Preliminary
Operating
\$,000

REVENUE \$ 246

EXPENSE \$ (6,135)

NET \$ (5,889)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy
GOAL 3 : Wollongong is a creative, vibrant city
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT

3.2.2.1	3.2.1.1	3.1.2.2	3.1.2.1
3.1.1.1	2.5.1.1	3.3.1.3	3.3.2.1
3.4.2.1	5.1.1.1		

CORE BUSINESS

- Develop, advocate and support creative industries in Wollongong.
- Manage cultural programs including exhibitions, education projects, forums and networks that engage artists and performers, and other cultural development activities.
- Deliver annual program of exhibitions, education and community participation opportunities at the Wollongong Art Gallery.
- Manage the Wollongong Art Gallery collection, including acquisition of new works.
- Facilitate the Wollongong Art Gallery and the Cultural Reference groups.
- Support delivery of performance program through Illawarra Performing Arts Centre.
- Support delivery of a cultural program through the Wollongong Town Hall.
- Deliver the annual Public Art program.
- Manage and implement the creative spaces strategy.
- Develop and manage Viva la Gong.

MAJOR PROJECTS 2017-2018

- Deliver a Wollongong Art Gallery Education and Public Program.
- Implement the 'Made in Wollongong' Concept.
- Manage Cultural Grants (small and large).
- Deliver the Creative Spaces program including development of the Lower Town Hall as a community managed space.
- Manage the Murrumbidgee funding agreement for IPAC and the Town Hall.
- Deliver the recommendations from the Cultural Plan and Live Music Action Plan.
- Continue to work with local museums to maintain a small virtual museum.
- Continue to manage and deliver programs at the Wollongong Art Gallery.
- Promote heritage sites and museums.
- Deliver the Public Art Strategy.
- Deliver Council's Annual Community Events Program.
- Facilitate the Lower Town Hall as a creative space and work towards an independent model of management.
- Deliver key funded strategies from the Cultural Plan including community cultural development projects
- Implement recommendations of the youth services review for the future of Neighbourhood Youth Work Projects.

RESOURCES



FTE 9.66

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CULTURAL SERVICES

RESPONSIBILITY

Manager Community, Cultural and Economic Development

FUTURE CHALLENGES

- Expand the capacity of Cultural Services within existing resources.
- Increase festival sponsorship and partnerships.
- Increase patronage and business sustainability of Art Gallery, Town Hall and IPAC.
- Focus on establishing financial feasibility.
- Integration of marketing and programming of the arts precinct.
- Increased interest in community owned events and initiatives.
- Increase incorporation of Libraries and Community Facilities into the cultural life of the city.

SUPPORTING DOCUMENTS

- Wollongong Art Gallery Strategic Plan
- Cultural Plan
- Live Music Task force
- Public Art Strategy and Guidelines
- Major Events Strategy

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DEVELOPMENT ASSESSMENT

RESPONSIBILITY

Manager Development Assessment and Certification

This service includes the processing of development applications and construction and certificates in accordance with state, regional and local planning policies. It seeks to guide and facilitate development to achieve sustainable outcomes having regard for social, economic and environmental factors. The service undertakes assessment and determination of development applications, construction certificates, complying development, building and subdivision certificates. It includes pre lodgement information; registration of Annual Fire Safety Statements and upgrading fire safety in existing buildings; building compliance inspections; audits on completed buildings; in appeals and advice to Council and stakeholders in all aspects of the development assessment process. Report applications to the Independent Hearing and Assessment Panel and Joint Regional Planning Panel as required.

DELIVERY STREAMS

- Development Assessment
- Building Certification
- Development Engineering

Preliminary Operating \$,000

REVENUE \$ 3,345

EXPENSE \$ (7,282)

NET \$ (3,937)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT

1.1.2.1 1.6.3.1 1.6.3.2 5.1.5.1

CORE BUSINESS

- Provide high quality development and certification based on the four principal activities of environment, social, economy and governance.
- Develop and implement new systems for approval and compliance process in response to NSW planning reforms.
- Provide professional planning and building advice, timely and accurate assessment of development applications and construction certificates, and meet legislative reporting requirements.
- Provide accessible web-based and electronic development application system.
- Provide specialist advice as it relates to engineering issues with the development and planning framework.
- Assess and determine development applications.

MAJOR PROJECTS 2017-2018

- Ongoing Planning reforms.
- Engage with other tiers of government, the development/building industry and the broader community to achieve improved development outcomes.
- Administer Design Review Panel in relation to key sites or significant development.
- Administer the Independent Hearing and Assessment Panel.
- In conjunction with the Department of Planning and Environment administer the Joint Regional Planning Panel.
- Assess all development against sustainability criteria.
- Finalise the development of the Positive Ageing Plan 2017-2020 and when adopted by Council begin implementation.

RESOURCES



FTE 56.81

FUTURE CHALLENGES

- The Planning System Review by the State Government (2012-2014) will result in planning reform.
- Expected growth in development at West Dapto, Tallawarra, Calderwood.
- Continue to improve customer service and reduce development application turnaround times in a highly regulated environment.
- Revitalisation of Wollongong CBD and major centres.
- Deliver targeted assessment services to assist applicants such as small business and home owners.

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ECONOMIC DEVELOPMENT

RESPONSIBILITY

Manager Community, Cultural and Economic Development

This service promotes sustainable economic development across the City of Wollongong through planning and partnerships, Council process improvement, branding and marketing. The service also contributes to a number of economic development programs and initiatives in partnership with business, neighbouring councils and government agencies.

DELIVERY STREAMS

- Economic Development
- Destination Wollongong

Preliminary
Operating
\$,000

REVENUE \$ -

EXPENSE \$ (1,947)

NET \$ (1,947)

COMMUNITY

STRATEGIC PLAN

GOAL 2 : We have an innovative and sustainable economy

ALIGNMENT

DELIVERY PROGRAM

2.4.2.1

2.3.2.2

2.1.1.1

2.2.3.1

2012-17 ALIGNMENT

2.3.2.1

CORE BUSINESS

- Implementation of Economic Development Strategy.
- Deliver Business Attraction and Investment Strategy 2014-15.
- Implementation of Advantage Wollongong.
- Manage Regional Economic Modelling Software (REMPPLAN).
- Manage online presence of Economic Development.
- Support existing business development initiatives.
- Support RDA in establishing an Illawarra regional wide economic development strategy as part of transition Illawarra.
- Implement Illawarra Digital Strategy.
- Destination Wollongong funding agreement specifies outputs and outcomes to be delivered by Destination Wollongong on behalf of Council.

**MAJOR PROJECTS
2017-2018**

- In partnership with NSW Department of Industry and the University of Wollongong, deliver the Advantage Wollongong program.
- Facilitate business and investment enquiries.
- Support the ICTC Cluster and i3Net manufacturing cluster.
- Deliver increased marketing collateral and product placement via the Marketing the Wollongong Advantage Program.
- With Destination Wollongong implement a new visitor information strategy that best reflects visitor needs.
- Continue to support and promote the iAccelerate Program.
- Manage the Destination Wollongong Funding Agreement.

RESOURCES



FTE 2.52

FUTURE CHALLENGES

- Support existing industry whilst developing new industry.
- Develop and implement a sustainable approach to Economic Development.
- Build capacity within the economic development service with limited resourcing available.
- Current economic trends will present both opportunities as well as challenges.
- Ongoing growth sectors, including Financial and business Services and IT sectors, Health and Aged Care, Education and Port expansion are likely to be dominant industries.
- Wollongong's proximity to Sydney is also likely to have a key influence on our future from an economic standpoint.

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ECONOMIC DEVELOPMENT

RESPONSIBILITY

Manager Community, Cultural and Economic Development

SUPPORTING DOCUMENTS

- City for People
- Cultural Plan 2014 - 2018.
- Economic Development Strategy 2013 - 2023.
- Wollongong LEP 2009.
- Wollongong DCP 2009.
- Wollongong Major Events Strategy

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EMERGENCY MANAGEMENT

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

The Emergency Management Service provides support in the planning and preparation for significant emergencies that may impact the safety and security of residents and visitors to the city. The Service also involves Council's operational response to support Emergency Service Agencies during incidents and emergencies.

DELIVERY STREAMS → Emergency Management and Support

Preliminary
Operating
\$,000

REVENUE \$ 544

EXPENSE \$ (5,139)

NET \$ (4,594)

COMMUNITY STRATEGIC PLAN ALIGNMENT
GOAL 1 : We value and protect our natural environment
GOAL 3 : Wollongong is a creative, vibrant city

DELIVERY PROGRAM 2012-17 ALIGNMENT
1.1.3.1 3.1.3.1

CORE BUSINESS

- Actively participate in and support Illawarra Local Emergency Management Committee in achieving its responsibilities to prepare plans in relation to the prevention of, preparation for, response to and recovery from emergencies in the Illawarra Emergency Management Area (Wollongong, Shellharbour and Kiama Local Government Areas).
- Maintain vehicles, equipment and buildings for the local RFS brigades and SES unit.
- Provide financial support to Fire and Rescue NSW, SES and RFS.
- Provide mechanical support in relation to RFS fleet maintenance.
- Undertake maintenance to emergency facilities and fire trails, when required.
- (Council and emergency management providers) Actively promote the Illawarra Emergency Management Plan to residents, in collaboration with emergency management providers.
- Provide operational response to support emergency combat agencies during incidents and emergencies.
- Ongoing Local Emergency Management Committee Chairmanship and Support.

MAJOR PROJECTS 2017-2018

- Contribute to delivery of programs within Emergency Services interagency service level agreement
- Continue to progress design and construction of Wollongong SES Headquarters at Coniston

RESOURCES



FTE 1.41

FUTURE CHALLENGES

SUPPORTING DOCUMENTS

- Illawarra Emergency Management Plan 2016
- Business Continuity Plan
- Emergency Operations Plan

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ENVIRONMENTAL SERVICES

RESPONSIBILITY

Manager Environmental Strategy and Planning

This service involves Council and the community working together to improve the local environment and reduce the city's ecological footprint. This includes education and awareness programs, volunteer management and partnerships, civic pride/ clean-up activities, tree removal assessments and approvals, and environmental sustainability initiatives.

DELIVERY STREAMS

- Environmental Community Programs and Partnerships
- Environmental Assessment and Compliance
- Environmental and Sustainability Planning

Preliminary
Operating
\$,000

REVENUE \$ 172

EXPENSE \$ (2,081)

NET \$ (1,909)

COMMUNITY STRATEGIC PLAN ALIGNMENT

- GOAL 1 : We value and protect our natural environment
- GOAL 2 : We have an innovative and sustainable economy
- GOAL 4 : We are a connected and engaged community
- GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT

1.1.1.1	1.1.2.1	1.1.4.1	1.1.4.2
1.2.1.1	1.3.1.1	1.3.2.2	1.3.3.1
1.5.1.1	1.6.1.1	2.4.1.1	4.4.4.2
5.3.1.1	1.3.3.3	4.4.5.3	

CORE BUSINESS

- Volunteer supervision for programs and Community Service Order supervision.
- Sustainability metrics, projects and advice.
- Greenhouse Park practical demonstration site.
- Community environmental events and initiatives.
- Partnerships with other organisations.
- Administer the Tree Management Permit process and investigate breaches.
- Waste education, promotion and initiatives.
- Assessment of environmental issues associated with planning proposals and development applications.
- Preparation, monitoring, reporting and review of environmental policies, strategies and plans.

MAJOR PROJECTS 2017-2018

- Management of Greenhouse Park.
- Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions.
- Implement key actions from the Illawarra Escarpment Strategic Management Plan 2015.
- Continue implementation of priority actions from the Dune Management Strategy.
- Coordinate the Estuary and Coastal Zone Management Committee.
- Continue to monitor and participate in the NSW Coastal Reforms.
- Coordinate community environmental programs, including Rise and Shine program, Clean Up, Australia Day, World Environment Day, National Recycling Week, International Composting Week and other waste education activities.
- Deliver Waste Minimisation Programs in accordance with the Waste Strategy.
- Implement and review annual water and energy saving actions.
- Coordinate the Environment and Sustainability Reference Group.
- Coordinate the Urban Greening Strategy.
- Accelerate the planting of street trees program.
- Prepare a Coastal Zone Management Plan for Lake Illawarra.
- Establish and coordinate the Lake Illawarra Estuary Management Committee.
- In accordance with the adopted Food Strategy, facilitate networks which support and promote the redistribution of donated food, to improve access to healthy food for those who are most vulnerable, and prevent good food from going to waste.
- Seek out opportunities to showcase green technology in council projects and contracts.
- Prepare the end of term State of the Environment Report.
- Actively market Southern Phones to improve the return for Wollongong residents emphasizing the projects it is supporting.

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ENVIRONMENTAL SERVICES

RESPONSIBILITY

Manager Environmental Strategy and Planning

RESOURCES



FTE 14.94

FUTURE CHALLENGES

- Developing and implementing environmental programs and activities.
- Coastal management legislative changes.
- Climate change.
- Increased urbanisation and loss of native vegetation.
- Impacts of development in West Dapto on the environment.

SUPPORTING DOCUMENTS

- Environmental Sustainability Policy and Strategy 2014- 2022.
- Waste and Resource Recovery Strategy 2012-22.

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FINANCIAL SERVICES

RESPONSIBILITY

Manager Finance

Financial Services provides an in-house service of financial management. It involves the provision of financial information including management accounting and financial management systems, internal and external reporting, procurement policy, procedure development and compliance. In addition, the service delivers customer advice regarding rates, fees and charges.

DELIVERY STREAMS

- Rates and Sundry Debtors
- Management Accounting and Support
- Financial Accounting and Control
- Supply Management
- Funds Management
- Tax Management and Compliance
- Vehicle Management

Preliminary
Operating
\$,000

REVENUE \$ 180,050

EXPENSE \$ (8,603)

NET \$ 171,447

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 2 : We have an innovative and sustainable economy
GOAL 4 : We are a connected and engaged community

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

2.1.1.1 4.4.5.1 4.4.5.11 4.4.5.12

CORE BUSINESS

- Provide integrated management accounting and financial management systems, procedures and training.
- Provide assistance and support managers to undertake their financial management responsibilities.
- Provide systematic measurement of financial performance and ensure timely and reliable delivery of information.
- Manage cash flow and working capital in accordance with Financial Strategy and Investment Policy.
- Meet external financial reporting requirements.
- Maintain systems of internal financial checks and compliance.
- Manage Council's Revenue policy, rating, annual charges and sundry debtors.
- Long term financial planning.
- Annual budgeting.
- Quarterly financial reviews and monthly reporting.
- Manage procurement and internal stores.
- Provide tax planning, management and advice.
- Manage motor vehicle fleet to balance costs, environment and functionality requirements.

**MAJOR PROJECTS
2017-2018**

- Support and implement agreed actions from the Illawarra Pilot Joint Organisations Procurement Roadmap
- Monitor and review achievement of Financial Strategy
- Provide accurate and timely financial reports monthly, quarterly and via the annual financial statement
- Continuous budget management is in place, controlled and reported
- Manage and further develop compliance program
- Continue to progress the Supply Action Plan to achieve long term savings and business improvement
- Implement approved rating structures

RESOURCES



FTE 53.3

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FINANCIAL SERVICES

RESPONSIBILITY

Manager Finance

FUTURE CHALLENGES

- The Local Government Act Review may also impact on rating in the future.
- Influencing development of product matching requirements of West Dapto Home Loan Deposit program.
- Data and reporting requirements for "Fit for the Future".
- Reduce manual tasks through identification and implementation of efficiency improvements.
- Improved financial skills, knowledge and information.
- Changes to statutory and regulatory requirements.
- Optimising fleet expectations.
- Increased environment expectations.
- Changes to energy pricing.
- West Dapto financial planning.
- Review of Supply to ensure best value for Council.
- Financial sustainability monitoring and compliance.

SUPPORTING DOCUMENTS

- Financial Strategy February 2014
- Revised Resource Strategy February 2014
- Annual Budget 2016-2017
- Capital Budget 2016-2017

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GOVERNANCE AND ADMINISTRATION

RESPONSIBILITY *Manager Governance and Information*

The Governance and Administration Service includes the Office of the General Manager and Executive Group, support for Councillors and the Professional Conduct Coordinator. In addition, this service includes a number of essential back office governance functions including policy, internal audit, legal, insurance, claims management, risk management, business paper functions, printing and associated administrative services.

DELIVERY STREAMS

- Corporate and Councillor Support
- General Manager and Executive Group
- Corporate Governance and Internal Audit
- Legal Services
- Risk and Insurance Management
- Internal Ombudsman / Professional Conduct Coordinator

Preliminary Operating \$,000	REVENUE \$ 87	EXPENSE \$ (9,968)	NET \$ (9,881)
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COMMUNITY STRATEGIC PLAN ALIGNMENT
 GOAL 1 : We value and protect our natural environment
 GOAL 4 : We are a connected and engaged community
 GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT	4.4.2.1 4.4.4.1 4.4.5.5	4.4.1.1 4.4.5.1	4.4.1.2 5.1.3.1	4.4.1.3 1.3.3.2
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- CORE BUSINESS**
- Organisational governance including Councillor and Council/Committee support, policy and procedure.
 - Enterprise-wide Risk Management (ERM).
 - Management of delegations, policy register and governance procedure.
 - Review and maintain register of strategic legislative tasks.
 - Implement, audit and monitor Council's governance registers.
 - Oversee the delivery of Council's internal audit function.
 - Probity and investigations.
 - Support Council's Audit and Corporate Governance Committees.
 - Executive management and organisational oversight.
 - Provision of legal advice and assistance.
 - Provide general administrative support to Council and Councillors including policy and procedural matters.
 - Compliance with adopted annual internal audit program.
 - Annual review of Council's insurance portfolio.
 - Effective resolution of claims against Council in a manner consistent with Council's policies, insurance, legal rights and obligations.
 - Ensure that complaints are appropriately managed.

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GOVERNANCE AND ADMINISTRATION

RESPONSIBILITY	<i>Manager Governance and Information</i>
<p>MAJOR PROJECTS 2017-2018</p>	<ul style="list-style-type: none"> → Lobby the Parliamentary Secretary for the Illawarra, Minister for Investments and Minister for the Environment seeking a commitment to allocate \$18M funding to the ongoing management of Lake Illawarra. → Publish Business Papers and webcast Council meetings to the website. → Review and maintain Risk Registers and treatment plans. → Develop, maintain and monitor emergency planning and testing. → Facilitate provision of training regarding Code of Conduct and fraud / corruption risk management. → Deliver the internal audit program. → Report on the Corporate Governance Health Checklist to Corporate Governance Committee. → Support the effective operation of the Audit and Corporate Governance Committees. → Conduct rolling review of Council's policy register. → Ensure the implementation of mitigation strategies for all fraud/corruption risks identified with immediate focus on the very high/high rated risks. → Review and maintain the Register of Delegations. → Lobby Government for financial assistance to address infrastructure renewals and provide funding for key regional projects. → Continue to collaborate with State Agencies to support enhancement of services across the region.
<p>RESOURCES</p>	<div style="text-align: center;">  <p>FTE 27.24</p> </div>
<p>FUTURE CHALLENGES</p>	<ul style="list-style-type: none"> → Ensure policies are reviewed in accordance with the adopted schedule. → Educate and promote risk management and successfully integrate Council's Enterprise-wide Risk Management into Council's strategic management cycle. → Effective alignment of corporate emergency planning across the organisation. → Maintaining adequate insurance coverage. → Legislative changes. → Ensure audit process is robust and compliant.
<p>SUPPORTING DOCUMENTS</p>	<ul style="list-style-type: none"> → Wollongong 2022 Strategic Management Plans → Administration Building Business Continuity Plan → Crisis Management Plans → IT Disaster Recovery Plan → ICT Strategy

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HUMAN RESOURCES

RESPONSIBILITY

Manager Human Resources

Council's Human Resources Service provides support, advice and information to staff, occupational health and safety, attracting and engaging staff, and employee learning and development. This service also fosters a safe and equitable work environment where people are skilled, valued and supported.

DELIVERY STREAMS

- Organisational Development and Change
- Learning and Development
- Industrial Relations
- Attraction and Retention
- Work Health and Safety
- Workers Compensation and Injury Management
- Payroll
- Remuneration and Performance Management

Preliminary
Operating
\$,000

REVENUE \$ 14

EXPENSE \$ (7,956)

NET \$ (7,942)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 4 : We are a connected and engaged community

DELIVERY PROGRAM 2012-17 ALIGNMENT

2.1.1.1	2.5.1.1	2.1.5.1	2.1.3.2
2.1.3.1	4.4.1.3	4.4.1.4	4.4.3.1

CORE BUSINESS

- Leadership, development and performance management.
- Organisational culture capability framework.
- Workforce planning.
- Enterprise Agreement development and application.
- Workplace health and safety, workers compensation and injury management.
- Human Resource policy development, implementation, support and review.
- Annual audit process of payroll function to ensure compliance.
- Audit and continually improve workplace health and safety (WHS) and injury management systems and practices to meet WorkCover Self Insurers Licence requirements, minimise injury to employees and have no breaches of WHS Act and relevant regulations.
- Employee learning and development.
- Remuneration management including payroll.
- Delivery of cadet apprentice and trainee, youth and transition to employment programs to meet future needs of the workforce plan.
- Managing and investigating workplace complaints.
- Employment, Equity and Diversity.
- Recruitment.

MAJOR PROJECTS 2017-2018

- Contribute to the Illawarra Trades Roadshow
- Work with local high schools, TAFE and the University of Wollongong to promote Council's Youth Development Program and attract students into the program
- Provide opportunities for staff development
- Deploy Council's Attraction and Retention Strategy
- Complete development and implementation of e-recruitment system
- Promote Wollongong City Council as an employer of choice for women in Local Government
- Deliver Councils Workforce Diversity Policy
- Provide opportunities for Council staff to access further education and training through tertiary assistance program, Cadets, Apprenticeships and Trainee Program and other learning and development
- Deploy the Transition to Employment Program
- Coordinate the development and implementation of Divisional Workforce Plans and Strategies
- Communicate and implement changes required under Work Health Safety Act
- Implement the Work Health and Safety Management Plan
- Recognise staff for their work through the application of the Employee Recognition Program

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HUMAN RESOURCES

RESPONSIBILITY

Manager Human Resources

RESOURCES



FTE 45.87

FUTURE CHALLENGES

- Ageing workforce will mean a need to re-skill staff.
- Successfully integrate workforce planning in Council's day-to-day planning and culture.
- Pursuing opportunities to increase workforce diversity to better reflect the city's demographics in Council's workforce and target under-represented and disadvantaged groups.
- Develop and implement initiatives to change workplace behaviour relating to WHS activities.
- Implement a best practice e-recruitment system.
- Strategy development and implementation aligned with new OCI data.
- Development of a new sustainable Enterprise Agreement.

SUPPORTING DOCUMENTS

- Human Resource Strategic Plan
- Workforce Management Plan 2012-17
- Management Plan

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INFORMATION TECHNOLOGY

RESPONSIBILITY *Manager Governance and Information*

The Information and Communications Technology Service is an in-house provider of reliable, cost effective technology infrastructure inclusive of servers, data storage, networking, personal computers and telephony. This service also provides technical implementation and support for Council's websites and intranet.

- DELIVERY STREAMS**
- Device Support
 - Data Centre Services
 - Data and Communications Technology
 - IT Project Delivery
 - Web Development and Support

Preliminary Operating \$,000	REVENUE \$ -	EXPENSE \$ (4,134)	NET \$ (4,134)
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COMMUNITY STRATEGIC PLAN ALIGNMENT GOAL 4 : We are a connected and engaged community

DELIVERY PROGRAM 2012-17 ALIGNMENT 4.4.1.2

- CORE BUSINESS**
- Fulfil Council's information technology requirements through the provision of advice and support to Council staff, associated entities and Councillors.
 - Management, protection and maintenance of hardware, software and data assets.
 - Server and data storage support, data protection and disaster recovery.
 - Wide Area and Local Area Network support.
 - Website Development and Support.
 - Technical development and support of Council's Core Information System data sources.
 - Analyse, develop and implement cost effective and functional small software solutions to meet business requirements inclusive of electronic forms.
 - Quality project management and governance.
 - Management and support of software and hardware required for the provision of telephone services.
 - Provision of server and storage for Council's CCTV network.
 - Providing procurement, provisioning and technical support of Council's ICT device assets.

MAJOR PROJECTS 2017-2018 → Deliver Council's ICT (Information and Communications Technology) Strategy

RESOURCES  **FTE 15.07**

- FUTURE CHALLENGES**
- Continue to develop the knowledge and skills of our team to provide a high level of service to Council System Users.
 - Implement new technologies that improve business processes; capture of data; dissemination of information.
 - Manage the growth of data enabled devices and increased business application support.
 - Increased usage of mobile technology.
 - Cloud opportunities.
 - Growth of video conferencing.
 - Increasing reliance on data network.
 - Increase of online and mobile services.
 - Keeping pace with digital Government services

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INFORMATION TECHNOLOGY

RESPONSIBILITY

Manager Governance and Information

**SUPPORTING
DOCUMENTS**

- Information Communication and Technology [ICT] Strategy
- Business Continuity Plan
- IT Disaster Recovery Plan
- Off Site Storage Project Plan

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INFRASTRUCTURE PLANNING AND SUPPORT

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

This service includes the strategic and technical planning and whole of life asset management of Council's infrastructure to support all Council Services. This includes the integrated development and review of asset management plans, service specifications and service agreements and the coordinated development and delivery of annual and rolling Capital Works Programs.

The Service also involves the provision of project management, design and technical services and information, systems and business improvement support within Council.

- DELIVERY STREAMS**
- Infrastructure strategic planning
 - Capital Program Control
 - Design and Technical Services
 - Infrastructure Information and Systems Support
 - Support Assets

Preliminary Operating \$,000	REVENUE \$ 183	EXPENSE \$ (10,324)	NET \$ (10,141)
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COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment
 GOAL 2 : We have an innovative and sustainable economy
 GOAL 4 : We are a connected and engaged community
 GOAL 5 : We are a healthy community in a liveable city
 GOAL 6 : We have sustainable, affordable and accessible transport

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.1.4.1 2.1.6.1 4.3.1.1 5.3.3.1 6.2.1.2	1.3.2.2 2.1.2.2 5.1.6.1 4.4.5.9	1.3.2.4 2.3.2.3 5.5.1.2 5.1.4.3	2.2.2.1 4.4.2.2 5.3.2.1 5.3.2.3
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- CORE BUSINESS**
- Coordination of infrastructure strategy and planning.
 - Asset management.
 - Capital program development and budget management.
 - Project management and oversight of capital works projects.
 - Design of structural, architectural, landscape, civil infrastructure.
 - Technical support (geotechnical, drainage, survey, structural and environmental).
 - Geographical, Spatial, Land Information and Asset Systems support.
 - Name and Address register management.
 - Delivery of asset management strategy and improvement Plan 2012-17.
 - Deliver enhanced services and organisational performance by optimising and rationalising assets in order to provide the best possible quality and value for money.
 - Monthly reporting on the capital works program and budget.
 - Plans and specifications for the construction of infrastructure.
 - Advice on development applications and section 149 certificates.
 - Urban design technical planning.

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INFRASTRUCTURE PLANNING AND SUPPORT

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

MAJOR PROJECTS 2017-2018

- Deliver greenhouse gas emissions reduction program.
- Establish and deliver an integrated management plan for the City Centre.
- Continue to implement the Infrastructure delivery program to support the West Dapto Urban Release Area.
- Resolve options for key services including power and water supply to the Mt Keira summit.
- Work with NBN Co in the roll out of NBN through planning, infrastructure and engagement advice.
- Progressively implement the Asset Management Improvement Program.
- Continue to seek external funding to support delivery of core community infrastructure projects.
- Undertake programmed renewal works at Council's rock pools in accordance with the capital works program.
- Progress design work for the Unanderra CBD upgrade and continue to seek additional funding to implement priority actions from the Unanderra Town Centre Studies.
- Accelerate delivery of building renewal and maintenance programs through allocation of additional funds.
- Deliver 85% of Council's capital investment into our asset renewal program.
- Review Council's Asset Management Plans: Buildings, Recreation, Stormwater, Plant and Vehicles, Transport.
- Continue to work with the community to review levels of service.
- Establish a program to ensure Disability Discrimination Act compliance is integrated with Council asset management plans.
- Purchase of new survey equipment.
- Monitor gas wells for gas quality and quantity. This supports Investigate and implement flaring, energy generation and other options.
- Undertake an access audit of Council's Administration Building to inform upgrades.

RESOURCES



FTE 87.88

FUTURE CHALLENGES

- Deliver Council's commitment to improve its community assets by directing 85% of Council's capital budget into asset renewal.
- Planned assets growth in West Dapto will mean growth in asset maintenance and renewal into the future.
- Increased contributed or transferred assets (assets that are built by other parties, including developers and other tiers of Government). For example, subdivision roads at West Dapto.
- Climate change and associated impacts will impact on asset requirements.
- Local Government Act Review is likely to impact on Strategic Asset Management.
- Review of Planning Act with changes to Section 94 - Council may be required to fully fund certain infrastructure items that were previously fully funded by developers.
- Proposed changes to Federal Assistance Grant funding (i.e. reductions) may impact on the delivery and capacity of Council to fund capital items.
- Continued growth in size of capital budget expected - based on trend since 2007.
- Increased management and reporting of grant programs.
- Increasing Capital program means continued anticipated growth of this delivery stream.
- Increasing complexity of development application approval requirements (conditions) means more emphasis on compliance.
- Information technology trends towards handheld, mobile-based applications.
- Implement processes to streamline and improve the efficiency and cost effective delivery of infrastructure programs.

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INFRASTRUCTURE PLANNING AND SUPPORT

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

**SUPPORTING
DOCUMENTS**

- Wollongong 2022 Community Strategic Plan
- Asset Management Plans (2011)
- Asset Management Improvement Program
- Purchasing Policy 2008
- Access and Movement Strategies
- Town and Village Plans
- Site specific Master Plans (e.g.: Blue Mile Masterplan)

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INTEGRATED CUSTOMER SERVICE

RESPONSIBILITY *Manager Governance and Information*

Integrated Customer Service delivers a range of internal and external services including the provision of customer service through the various methods of contact-complaint management and facilitation of access to Council information and documents. This service also manages the safe custody and preservation of Council records as required by legislation.

DELIVERY STREAMS

- Customer Service Delivery
- Information Management

Preliminary
Operating
\$,000

REVENUE \$ 12

EXPENSE \$ (5,031)

NET \$ (5,020)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 4 : We are a connected and engaged community

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

4.4.1.2

4.4.1.3

4.1.2.1

4.4.6.1

CORE BUSINESS

- Manage customer contact consistently and in a timely manner.
- Initial contact management for face to face, on line, and telephone enquiries.
- Create, manage and retain full and accurate records of all activities and decisions according to legislation and ensure they are easily accessible by staff.
- Undertake the public access to information function.
- Provide training to staff in the capture and storage of documents.
- Delivery of customer service online.
- Delivery of call centre.
- Development and support of customer service request system.
- Development and support of Council's Knowledge Base.

**MAJOR PROJECTS
2017-2018**

- Continue the "Council Connect" project to enhance Councils on-line services and increase opportunities to conduct business with Council online.
- Ensure all records of Council business are created and managed efficiently and according to legislation to enable easy access by staff and by our community.
- Continue to implement the "Creating a Customer Service Culture" Strategy.
- Continue to deliver friendly, courteous and efficient customer service through the Customer Service Centre.

RESOURCES



FTE 46.46

FUTURE CHALLENGES

- Provide user friendly on-line service to allow easy access to a range of information and services.
- Lead and coordinate continuous improvement in the organisation's customer service delivery.
- Full compliance with the state government standard on digital recordkeeping.
- Full conversion of all paper files stored off-site to electronic storage.
- Customer shifts in the way they want to do business with Council.
- Technology changes.
- Volume of customer requests.

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INTEGRATED CUSTOMER SERVICE

RESPONSIBILITY

Manager Governance and Information

**SUPPORTING
DOCUMENTS**

- Customer Service Charter 2014
- Off-Site Storage Project Plan
- ICT Strategy
- Business Continuity Plan
- IT Disaster Recovery Plan.
- Customer Service Policy
- Public Access to Information and Documents held by Council Policy
- Record Mapping Policies

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LAND USE PLANNING

RESPONSIBILITY *Manager Environmental Strategy and Planning*

This service provides land use planning in accordance with federal, state, regional and local environmental legislation and policies. Land use planning includes: precinct planning; preparation and assessment of planning proposals; local environmental plans and development control plans; heritage management; planning studies; management of Section 94 contributions; Section 149 certificates and community land management plans.

DELIVERY STREAMS

- West Dapto Planning
- Developer Contributions Planning
- Local Environmental Planning
- Urban Renewal and Civic Improvement
- Heritage
- Planning Certificates
- Community Land Management Planning

Preliminary Operating \$,000	REVENUE \$ 672	EXPENSE \$ (2,587)	NET \$ (1,915)
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COMMUNITY STRATEGIC PLAN ALIGNMENT	<p>GOAL 1 : We value and protect our natural environment</p> <p>GOAL 2 : We have an innovative and sustainable economy</p> <p>GOAL 3 : Wollongong is a creative, vibrant city</p> <p>GOAL 5 : We are a healthy community in a liveable city</p> <p>GOAL 6 : We have sustainable, affordable and accessible transport</p>
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DELIVERY PROGRAM 2012-17 ALIGNMENT	1.4.1.1 3.2.1.1 5.1.6.1	1.4.2.1 2.2.2.1 5.5.2.4	1.6.1.1 5.2.1.1 6.2.2.1	1.6.2.1 5.1.5.1 1.6.3.3
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CORE BUSINESS	<ul style="list-style-type: none"> → Prepare planning policies and strategic studies to inform land use planning for the city including local environmental plans and development control plans. → Process planning proposals (including reclassification of Council land) resulting in the preparation of local environmental plans. → Prepare Plans of Management for community land. → Develop town and village plans. → Plan and manage new urban release areas (West Dapto). → Provide heritage assessment and advice, and heritage assistance fund. → Produce and review Section 94/94A plans. → Prepare and issue Section 149 certificates and maintain data in the Land Information System. → Participate in regional planning and infrastructure forums. → Develop revitalisation strategies. → Contribute to, review and develop town centre DCPs.
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LAND USE PLANNING

RESPONSIBILITY

Manager Environmental Strategy and Planning

**MAJOR PROJECTS
2017-2018**

- Continue to deliver the Heritage Assistance Grant Program
- Coordinate the Heritage Advisory Committee
- Support the Sandon Point Joint Management Agreement
- Continue to assess Planning Proposals against environmental strategies, including the Illawarra Biodiversity Strategy, the Illawarra Escarpment Strategic Management Plan, and the Farmborough Heights to Mt Kembla Strategic Plan
- Continue the review of the West Dapto land release area including the vision, structure plan and local infrastructure plans.
- Finalise the Mt Keira Summit Park Plan of Management
- Support Heritage week and the heritage festival
- Assess rezoning submissions and progress supported Planning Proposals
- Continue implementation of priority recommendations from Warrawong Town Centre Studies - undertake the Cowper Street Renewal Project, subject to support from RMS (Roads and Maritime Services)
- Continue to seek opportunities to fund the implementation of priority recommendations from the Figtree Town Centre Studies
- Implement key actions from the Corrimal Town Centre Study: Facade rejuvenation program
- Continue to progress the South Wollongong Precinct Plan
- Continue to progress the Dapto Town Centre Planning Study
- Continue the preparation of the housing study
- Undertake a review of the Beaton Park Plan of Management
- Finalise land title requirements for the transfer of land occupied by Russell Vale Golf Course

RESOURCES



FTE 16.69

FUTURE CHALLENGES

- Community demand for town centre reviews.
- Voluntary planning agreements.
- Rezoning requests may increase as a consequence of the pre-gateway appeal system.
- Change in State Legislation.
- Delivery of new release area at West Dapto and West Dapto development.
- Population and housing demand.

SUPPORTING DOCUMENTS

- Wollongong Local Environmental Plan 2009.
- Wollongong Local Environmental Plan (West Dapto) 2010.
- Wollongong Development Control Plan 2009.
- Wollongong Section 94A Development Contribution Plan.
- West Dapto Section 94 Development Contribution Plan.
- Town and Village Plans - various.
- Draft Coastal Zone Management Plan 2012.
- Draft Illawarra Escarpment Strategic Management Plan 2014.
- Draft Heritage Strategy and Action Plan 2014 - 2017.
- State Environmental Planning Policies.
- Environmental Sustainability Policy and Strategy 2014 - 2022.
- Draft Illawarra Shoalhaven Regional Plan

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LEISURE CENTRES

RESPONSIBILITY *Manager Property and Recreation*

This service involves the provision of commercially operated recreation and leisure facilities at Russell Vale Golf Course, Beaton Park and Lakeside leisure centres.

The services provided through these locations include community access to an 18 hole public golf course, athletics facility, heated swimming pool, learn to swim, aqua-aerobics, personal training, rehabilitation, lap swimming, tennis, squash, seniors exercise activities, gymnastics, group exercise classes, access to gymnasium and fitness equipment, on site child minding, pre exercise advice, rehabilitation and health screening. Council outsources a number of the services available at these facilities including professional golf tuition, elite swim squad training, tennis coaching and physiotherapy.

DELIVERY STREAMS

- Lakeside Leisure Centre
- Beaton Park Leisure Centre
- Russell Vale Golf Course

Preliminary
Operating
\$,000

REVENUE \$ 3,448

EXPENSE \$ (4,684)

NET \$ (1,237)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 5 : We are a healthy community in a liveable city

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

5.1.6.2

5.5.3.2

5.1.4.2

CORE BUSINESS

- Provide public access to community recreational pursuits at all centres.
- Provide Learn to swim tuition.
- Provide health and exercise programs and advisory service for all sectors.
- Provide affordable and equitable access to services.
- Operate and maintain heated swimming pools.
- Operate and maintain public golf course.

**MAJOR PROJECTS
2017-2018**

- Explore the options available for the future of Lakeside Leisure Centre.
- Increase utilisation of Council's recreation and leisure assets.
- Pursue key actions outlined in the 2016-2026 Sports Ground and Sporting Facilities Strategy.
- Provide a variety of affordable senior programs at the leisure centres.

RESOURCES



FTE 20.76

DRAFT ANNUAL PLAN 2017-18 – ANNUAL SERVICE PLANS

LEISURE CENTRES

RESPONSIBILITY

Manager Property and Recreation

FUTURE CHALLENGES

- Manage Council's ongoing asset management and maintenance of all facilities including licensing agreements with stakeholders and service providers.
- Identify cost efficiencies to trade off increase utility costs at Beaton Park Heated Pool (water, gas and electricity).
- Identify and implement alternative water sources for Russell Vale Golf Course.
- Provision of affordable, equitable and financially sustainable facilities and services.
- Compliance with the Department of Local Government's Practice Note 15 (Water Safety) 2012 and Fitness Industry Code of Practice.
- Level of subsidy for the leisure centres.
- Potential increases in demand due to West Dapto.
- Future provision of the Leisure Centre Program The overall management and planning of the Beaton Park Precinct will shift to Beaton Park Leisure Centre.
- Sport of golf nationally is in decline.
- Cost of utilities to service greens and tees continue to increase.
- The level of subsidy to Russell Vale Golf Course.
- Matters of land title (ownership) require clarification.

SUPPORTING DOCUMENTS

- Public Spaces Public Life
- Beaton Park Plan of Management
- Future of Our Pools Strategy

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LIBRARIES

RESPONSIBILITY *Manager Library and Community Services*

The Library Service includes information, education and access to community facilities and resources for residents and visitors of Wollongong. The service includes seven libraries at multiple locations, a Home Library Service and on-line services.

DELIVERY STREAMS

- Central Library
- District Libraries (Thirroul, Corrimal, Dapto, Warrawong)
- Branch Libraries (Helensburgh, Unanderra)

Preliminary
Operating
\$,000

REVENUE \$ 644

EXPENSE \$ (10,667)

NET \$ (10,023)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

- GOAL 1 : We value and protect our natural environment
- GOAL 2 : We have an innovative and sustainable economy
- GOAL 3 : Wollongong is a creative, vibrant city
- GOAL 4 : We are a connected and engaged community
- GOAL 5 : We are a healthy community in a liveable city

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

1.4.1.3	3.1.2.2	2.5.1.1	3.4.1.1
4.3.2.2	3.4.3.1	4.1.2.1	4.2.1.2
5.5.2.1	5.6.1.1		

CORE BUSINESS

- Deliver library services that meet the information, recreation, literacy and participation needs of the community by offering accessible print, audio-visual and electronic resources.
- Provide collections including print, audio-visual, reference, local studies and multicultural.
- Develop and deliver programs, events and activities to engage the community in the library service.
- Provide enquiry and lending services, readers' advice and community information directory.
- Provide safe and welcoming spaces for people to meet, connect study and participate in community life.
- Deliver Home Library services to people who lack the capacity to access branches of the library.
- Provision of library support services.

**MAJOR PROJECTS
2017-2018**

- Develop and deliver diverse local studies projects that contribute to the preservation and continued relevance of local history and community stories
- Implement Your Library Everywhere to provide free access to reading materials located in strategically across the city
- Deliver a program of activities and provide services that facilitate learning by community members.
- Provide database sessions to year 11 and 12 students, and information sessions for customers, across a range of Library sites
- Deliver the Comic Gong Festival
- Deliver Library programs that recognise and reflect the cultural diversity of our community
- Investigate opportunities to enhance library multi-media and online presence via the National Broadband Network (NBN)
- Work with Friends of Wollongong Library to improve resources within libraries that are generated with funding from fundraising activities
- Plan for the Southern Suburbs Community Centre and Library
- Deliver Wollongong City Libraries Supporting Document 2017-2022
- Offer a program of activities in Libraries to celebrate and engage with our diverse community
- Plan for the future delivery of new library at Helensburgh
- Offer a program of activities in Libraries to engage with and celebrate cultural and creative life of the community.

RESOURCES



FTE 65.7

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LIBRARIES

RESPONSIBILITY

Manager Library and Community Services

FUTURE CHALLENGES

- Achieve the strategic vision of improving community access and participation in our libraries
- Respond to evolving and diverse customer needs and demands.
- Deliver a mix of existing and new/emerging technologies such as e-resources.
- Workforce renewal.
- Reinvention of libraries as community 'places', beyond book repositories.
- Providing library services to residents of the future West Dapto community.
- NSW State Library subsidy to public libraries has declined.
- Changing technologies, moving towards e services.
- Demand for 24/7 operation.
- Integration with the marketing and programming of the arts precinct.

SUPPORTING DOCUMENTS

- Wollongong City Libraries Strategy 2012-2015
- Collection Development Plan

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NATURAL AREA MANAGEMENT

RESPONSIBILITY *Manager Environmental Strategy and Planning*

This service includes the management of natural areas under Council care and control. Activities undertaken as part of this service include: restoration of natural areas, weed management, pest management, bushfire management as well as the conservation of endangered ecological communities and threatened species. These activities are funded through a combination of Council's own operating funds, external grants, partnerships with other organisations and the support of community volunteers.

DELIVERY STREAMS

- Natural Area Management
- Asset Protection Zone (Bushfire) Management

Preliminary Operating \$,000	REVENUE \$ 189	EXPENSE \$ (2,470)	NET \$ (2,281)
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COMMUNITY STRATEGIC PLAN ALIGNMENT GOAL 1 : We value and protect our natural environment

DELIVERY PROGRAM 2012-17 ALIGNMENT 1.1.3.1 1.1.4.1

CORE BUSINESS

- Manage Council's restoration works program.
- Respond to community complaints and issues regarding the condition of natural areas under Council care and control.
- Pest animal management programs.
- Vegetation management to reduce bushfire risk in asset protection zones on natural areas under Council care and control.
- Manage the Illawarra District Noxious Weeds Authority.
- Volunteer management and training through Council Bushcare, Dunecare and FiReady programs.
- Conduct community education events.
- Asset protection zone program.

MAJOR PROJECTS 2017-2018

- Implement annual bushfire Hazard Reduction works program for Asset Protection Zones on Council managed land.
- Participate in the Illawarra Bushfire Management Committee programs.
- Coordinate natural area restoration works at priority sites.
- Support the Illawarra District Noxious Weeds Authority to fulfil weed control obligations under the Noxious Weeds Act, prioritising actions identified under relevant threat abatement plans and high priority natural areas.

RESOURCES



FTE 11.51

FUTURE CHALLENGES

- Implementation of the Dune Management Strategy and Dunecare program will result in a growth in service and works delivery across the function.
- Potential increase in natural area assets handed to Council as a result in growth of West Dapto and other new subdivision in the city.
- Cost of maintaining the expected level of FiReady program support against the relatively low numbers of participation, currently under review.
- Improve natural area condition assessment for key sites.
- Additional land acquisitions (e.g. through subdivisions, voluntary planning agreements etc.) requiring natural area management.
- Manage and mitigate climate change impacts on biodiversity and fire management.

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NATURAL AREA MANAGEMENT

RESPONSIBILITY

Manager Environmental Strategy and Planning

SUPPORTING DOCUMENTS

- Illawarra Biodiversity Strategy 2011
- Generic Plan of Management (Natural Areas)
- Wollongong City Council Vertebrate Pest Animal Policy
- Estuary and Coastal Zone management plans
- Climate Change Adaptation and Mitigation Plan
- Illawarra Escarpment Strategic Management Plan 2006
- Stormwater management plans
- Floodplain risk management plans
- Dune Management Strategy
- Environmental Sustainability Policy and Strategy 2014 - 2022

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PARKS AND SPORTSFIELDS

RESPONSIBILITY *Manager Property and Recreation*

This service operates 427 parks, 65 sports fields, 220 playing fields, 9 turf wickets and 156 playgrounds across the city. This includes the provision of passive access to community parks, playgrounds, affordable and equitable access to sports fields, and facility and service planning for the creation of enhanced public amenity and recreational opportunities. These services are supported through facilitating casual hire and bookings of parks and sports fields. Twenty two (22) sports fields are licensed by volunteer or semi-professional sporting clubs.

DELIVERY STREAMS

- Parks
- Playgrounds
- Sportsfields

Preliminary Operating \$,000	REVENUE \$ 551	EXPENSE \$ (18,892)	NET \$ (18,341)
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COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 3 : Wollongong is a creative, vibrant city
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT

3.2.2.1	3.3.1.2	5.1.6.2	5.1.6.3
5.5.1.1	5.3.3.1	5.5.2.1	5.5.2.2
5.5.2.5	5.5.2.6		

CORE BUSINESS

- Provide safe and accessible open space and recreational facilities.
- Operate and maintain parks, sports fields and playgrounds.
- Coordinate bookings for sports fields and parks.
- Carry out quality recreation planning for the Wollongong community.
- Develop, implement and review policies aligned to public open space, playgrounds and sports fields.
- Provision of safe playground equipment for general community use.

MAJOR PROJECTS 2017-2018

- Involve children in the design of public art features within key regional play space renewals
- Collaborate with Destination Wollongong on encouraging local sporting associations to host and facilitate events.
- Pursue Playground renewals in accordance with the Play Wollongong Strategy 2014 -2024 and adopted Capital Works program
- Explore opportunities outlined in needs assessment developed for the Beaton Park Precinct
- Construct synthetic football pitch at Ian McLennan Park, Kembla Grange
- Review West Dapto Recreation needs in line with the adopted Section 94 Plan including current concepts on Cleveland Road and West Dapto Road and ascertain recreation needs for Reed Park South.
- Pursue funding opportunities to install additional outdoor exercise opportunities in public space
- Coordinate the sports facilities planning priorities program with the Sports and Facilities Reference Group
- Undertake high priority works, as per open space works schedule
- Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla
- Provide funding for Bulli Surf Life Saving Club extension and building renewal
- Implement Landscape Masterplan recommendations for Figtree Park Figtree
- Develop and implement priority replacement program for below standard play facilities

RESOURCES



FTE 96.56

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PARKS AND SPORTSFIELDS

RESPONSIBILITY

Manager Property and Recreation

FUTURE CHALLENGES

- Ongoing asset management of all existing facilities.
- Level of subsidy of the service
- Population growth and higher density development
- Manage licensing agreements with stakeholders and service providers.
- Offset increasing utility costs at parks and sports fields (water and electricity).
- Work with sport clubs to achieve compliance with the Australian Standards on flood lighting.
- Achieve compliance with Australian Standards for playgrounds.
- Implementation of the Shared Sportsfield Policy
- Liaise with Football South Coast on the development of training and competition venues throughout the city
- Managing Commercial use of Public Open Space
- Increased usage of foreshore parks by South West Sydney Communities
- Increased operational costs.

SUPPORTING DOCUMENTS

- Playground Provision , Development and Management Policy 2009
- Sportsground and Sporting Facilities Strategy 2015-2025

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PROPERTY SERVICES

RESPONSIBILITY *Manager Property and Recreation*

This service is concerned with the purchase, management, development, maintenance and disposal of Council owned property in order to meet Council's statutory requirements and contribute to the expansion of Council's revenue base.

DELIVERY STREAMS

- Leasing and Licenses
- Property Sales and Development

Preliminary
Operating
\$,000

REVENUE \$ 5,718

EXPENSE \$ (4,596)

NET \$ 1,122

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment
GOAL 2 : We have an innovative and sustainable economy
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT

1.1.3.2	2.2.2.1	2.2.1.1	5.1.5.2
5.3.3.1	5.5.2.2		

CORE BUSINESS

- Achieve market return on commercial leases.
- Implement the Property Strategy.
- Manage Council's property portfolio including purchase, sale, leasing, easements and other encumbrances on Council lands.
- Manage the statutory requirements of Council's property portfolio for Community Lands and management of Crown Lands held under trust.
- Manage the central business district parking strategy including parking meter contract and Council's paid parking sites.
- Identify property based investment opportunities.

MAJOR PROJECTS 2017-2018

- Subject to funding, pursue acquisition of eligible properties under a VPS (Voluntary purchase scheme) approved by the State Government
- Plan for the renewal of the Stanwell Park Beach Kiosk
- Implement Property Strategy
- Continue to undertake Council's surplus land review
- Work with stakeholders to plan for the renewal of North Wollongong Surf Life Saving Club

RESOURCES



FTE 9.51

FUTURE CHALLENGES

- Developing an agreed level of service for building maintenance.
- Legislative changes, particularly telecommunications.
- Property market volatility and impact on performance.
- Revision of Council's Property Strategy.
- Number of properties managed.
- Determine provision of Property Management services.
- Contribution to Council's overall financial sustainability.
- Acquisition of land and easements to meet operational needs in West Dapto.
- Surplus land rationalisation.
- Council's business and commercial acumen.

SUPPORTING DOCUMENTS

- Plans of Management
- Planning People Places 2006
- Property Strategy

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PUBLIC HEALTH AND SAFETY

RESPONSIBILITY *Manager Regulation and Enforcement*

This service is concerned with undertaking the registration, inspection and monitoring of regulated public health premises including public swimming pools and on site waste water systems with the aim of ensuring compliance with state, regional and local legislation and policies. The service provides health related referrals to the development assessment division. It also involves the development of policies, education programs and information.

DELIVERY STREAMS → Inspections, Education and Registrations

Preliminary
Operating
\$,000

REVENUE \$ 690

EXPENSE \$ (1,156)

NET \$ (466)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 5 : We are a healthy community in a liveable city

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

Not Applicable

CORE BUSINESS

- Undertake Council's prescribed regulatory role in relation to public health.
- Ensure Council's approach to regulation and enforcement is both consistent and transparent.
- Work with other agencies, government departments and the community to make the city safer and more accessible.
- Monitor and inspect premises including food premises, boarding houses, sex industry premises, skin penetration, ear and body piercing, hairdresser, beauty salons and tattooist.
- Process applications and associated inspections relating to the installation and operation of on-site waste water systems.
- Provide detailed referrals to Council's Development Assessment and Certification Division in relation to development applications lodged for regulated health premises.
- Inspect and register places of shared accommodation, public swimming pools, and mortuaries.
- Conduct two public health education programs.

**MAJOR PROJECTS
2017-2018**

Not Applicable

RESOURCES



FTE 9.25

FUTURE CHALLENGES

- Negotiating service levels and community expectations
- Changing legislation
- Technological advances
- Increase in contractor ability to deliver service

**SUPPORTING
DOCUMENTS**

Nil

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PUBLIC RELATIONS

RESPONSIBILITY *Manager Community, Cultural and Economic Development*

Public Relations deliver a range of functions for the organisation and to the community. The service is responsible for internal and external communications including media monitoring and liaison, community engagement, delivery of major and community events (in particular New Year's Eve and Australia Day), management of Sister City Relations, coordination of Council's Financial Assistance Policy, provision of graphic design, print and signage needs for the organisation and an internal meeting and reception support.

DELIVERY STREAMS

- Community Engagement
- Events Coordination
- Communications
- Marketing, Sign Shop and Printing
- Corporate Relations

Preliminary
Operating
\$,000

REVENUE \$ 108

EXPENSE \$ (3,002)

NET \$ (2,894)

COMMUNITY STRATEGIC PLAN ALIGNMENT

- GOAL 3 : Wollongong is a creative, vibrant city
- GOAL 4 : We are a connected and engaged community
- GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT

3.3.1.1	3.3.1.4	3.3.1.5	4.1.1.1
4.2.3.1	4.1.3.1	5.6.1.1	4.1.3.4

CORE BUSINESS

- Promote and grow use of online engagement tools.
- Implementation of Community Engagement Policy and Framework.
- Delivery of engagement activities.
- Work with Economic Development and other internal stakeholders to streamline approval process for external event organisers.
- Develop a more integrated approach to marketing.
- Management of Councils online profile, including Councils website, Facebook Page and Twitter.
- Continue to streamline processes and optimise efficiencies in the design, printery and sign shop areas.
- Review Council's delivery of major community celebrations e.g. New Year's Eve and Australia Day.
- Support local and major events within the region that will benefit the community and showcase Wollongong.
- Civic Receptions.
- Community Grants and Financial Assistance Policy.

MAJOR PROJECTS 2017-2018

- Participate in the Wollongong Major Events Committee.
- Provide an Events Concierge Service to event holders looking to deliver major events across the city
- Host six Major Events reflecting priority sectors.
- Deliver a diverse range of Community engagement opportunities to inform and guide development and delivery of Council business.
- Resource and support a range of engagement options to provide advice across identified target groups.
- Expand Council's on-line profile including increased use of digital media and delivery of an organisational e-newsletter strategy.
- Provide information updates via quarterly community newsletters and redesign new Council website.
- Delivery of civic activities which recognises and celebrates the city's people.
- Support development of local athletes via funding agreement with Illawarra Academy of Sport.

RESOURCES



FTE 32.64

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PUBLIC RELATIONS

RESPONSIBILITY

Manager Community, Cultural and Economic Development

FUTURE CHALLENGES

- Meet the communities changing communication preferences with the growth of social media and online engagement.
- Deliver a high quality and safe community event with limited resources while managing increasing attendance at major community events.
- Changes in legislation.
- Increased focus on online engagement.
- Review delivery of Council events coordination.
- Community demand.
- Potential for increases in community run and operated events and partnerships.
- Changing technology.
- Increased take up of digital devices.

SUPPORTING DOCUMENTS

- Community Engagement Policy and Framework
- Digital Communications Strategy
- Disability Inclusion Action Plan 2016-2020
- Internal Communications Strategy
- Public Spaces Public Life Wollongong 2016-2019
- Wollongong Major Events Strategy 2016-2020

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REGULATORY CONTROL

RESPONSIBILITY *Manager Regulation and Enforcement*

This service is concerned with environment and development compliance, animal control and parking in accordance with state, regional and local legislation and policies. It involves the monitoring, investigation and enforcement of non-compliance relating to development, environment (such as air, water and noise pollution and abandoned motor vehicles), public safety (footpath/ road way obstructions), animal control and parking enforcement. Education programs and information also form part of this service.

DELIVERY STREAMS

- Environment Development, Compliance and Education
- Animal Control
- Parking Enforcement

Preliminary
Operating
\$,000

REVENUE \$ 3,341

EXPENSE \$ (4,722)

NET \$ (1,380)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT

1.1.2.1 5.3.1.1 5.5.2.4

CORE BUSINESS

- Undertake Council's prescribed regulatory role in relation to the unauthorised and non-compliant building and development, environmental protection, animal control, illegal dumping and parking.
- Work with other agencies, government departments and the community to make the city safer and more accessible.
- Educate the community regarding Council's statutory role in compliance and enforcement.
- Undertake regulatory inspections of swimming pool safety barriers.

MAJOR PROJECTS 2017-2018

- Investigate and respond to complaints relating to existing development
- Work together with the Environment Protection Authority, Workcover and other agencies to minimise pollution and its impacts
- Develop and implement regulatory programs that assist in improving compliance with environmental regulatory requirements
- Assist in the implementation of the Illawarra Pilot Joint Organisations Regional Illegal Dumping (RID) Program Action Plan
- Develop and implement public health, amenity and safety regulatory programs that assist in improving compliance with legislative requirements
- Implement regulatory and educational programs to facilitate compliance with the Companion Animals Act and Council's Dogs on Beaches and Parks Policy

RESOURCES

 **FTE 35.95**

FUTURE CHALLENGES

- Undertake Council's prescribed regulatory role in relation to the unauthorised and non-compliant building and development, environmental protection, animal control, illegal dumping and parking.
- Work with other agencies, government departments and the community to make the city safer and more accessible.
- Educate the community regarding Council's statutory role in compliance and enforcement.
- Undertake regulatory inspections of swimming pool safety barriers.

SUPPORTING DOCUMENTS Nil

DRAFT ANNUAL PLAN 2017-18 – ANNUAL SERVICE PLANS

STORMWATER SERVICES

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

This service provides 730 kilometres of drainage and associated infrastructure assets across the city that aim to be safe, efficient, effective and sustainable.

Continue to implement a coordinated approach to floodplain management and protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.

DELIVERY STREAMS

- Floodplain Management
- Stormwater quality management

Preliminary
Operating
\$,000

REVENUE \$ 2,055

EXPENSE \$ (13,639)

NET \$ (11,584)

COMMUNITY STRATEGIC PLAN ALIGNMENT GOAL 1 : We value and protect our natural environment

DELIVERY PROGRAM 2012-17 ALIGNMENT

1.1.2.1	1.1.2.2	1.1.3.2
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CORE BUSINESS

- Efficient removal of surface runoff created through most rain events.
- Flood mitigation during high volume storm and rain events.
- Ongoing management and protection of prescribed dams and basins.
- Protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.
- Construction and maintenance of water courses, stormwater drainage structures including pits and pipes, detention basins and water quality control ponds.
- Implement coordinated approach to floodplain and stormwater management.
- Implement Floodplain Risk Management Plans.
- Coordinate natural area restoration works.

MAJOR PROJECTS 2017-2018

- Undertake the Lake Illawarra Water Quality Monitoring Program.
- Finalise and implement key priorities from the Integrated Stormwater Management Plan.
- Implement Council's Floodplain Risk Management Plans.
- Investigate opportunities and make application for grant funding.

RESOURCES



FTE 15.13

FUTURE CHALLENGES

- Complete service level agreements for stormwater program delivery.
- Changes in State and Federal funding allocations for investigation and mitigation programs.
- Changes to Australian Rainfall and Runoff Guidelines
- Anticipated climate and sea level changes.
- Increased urbanisation.
- Change in risk allocation.
- Impacts of global warming on rainfall.

SUPPORTING DOCUMENTS

- Asset Management Plan - Stormwater.
- Flood Studies and Floodplain Risk Management Plans.
- Estuary Management Plans.
- Estuary Management Studies.
- Stormwater Management Plans.
- Towradgi Lagoon Entrance Management Policy.
- Fairy Lagoon Entrance Management Policy.

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TOURIST PARKS

RESPONSIBILITY *Manager Property and Recreation*

Wollongong City Tourist Parks provide a commercial return to Council through the provision of beachside accommodation for visitors to Wollongong. Council's Tourist Parks are located at Bulli, Corrimal and Windang, and include annual sites and tourist accommodation.

The three tourist parks operate under the National Competition Policy which means they must compete in a commercial environment with all costs brought to account in determining price.

DELIVERY STREAMS

- Corrimal Tourist Park
- Bulli Tourist Park
- Windang Tourist Park

Preliminary
Operating
\$,000

REVENUE \$ 6,913

EXPENSE \$ (5,721)

NET \$ 1,192

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 2 : We have an innovative and sustainable economy
GOAL 5 : We are a healthy community in a liveable city

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

2.3.2.3 5.1.5.2

CORE BUSINESS

- Provide holiday accommodation to tourists to the Wollongong Local Government Area through the provision of accommodation such as cabins, powered sites, unpowered sites and annual sites.
- Operate as an efficient, well managed business providing a return to Council.
- Contribute to the promotion of tourism in Wollongong through the provision of industry leading facilities.
- Provide a quality service to all customers of the facility.
- Implementation of masterplans to maximise utilisation.

**MAJOR PROJECTS
2017-2018**

- Contribute to the promotion of tourism in Wollongong through the management of Council's three Tourist Parks at Bulli, Corrimal and Windang.
- Manage Council's commercial businesses to maximise return at Corrimal, Bulli and Windang Tourist parks, Beaton Park Leisure Centre and Wollongong Memorial Gardens.

RESOURCES



FTE 31.88

FUTURE CHALLENGES

- Maintaining income in a period of tough economic conditions and diversifying customer base to assist in addressing this issue.
- Maintaining assets and capital investment to keep pace with competitors.
- Changes to crown land requirements.
- Shifting customer requirements.
- Council agility and nimbleness.
- Profitability

**SUPPORTING
DOCUMENTS**

- Park Strategic Plan 2012-2016

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TRANSPORT SERVICES

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

This service provides for the strategic planning, delivery and management of a transport infrastructure asset network that is safe, efficient, effective and sustainable. It is critical for sustaining basic community function including access for business, recreation and tourism activities.

Transport services provide for all modes of transport including pedestrians, cyclists, motorist and watercraft through the provision of roads, footpaths, cycleways, bridges, carparks bus shelters, traffic facilities, boat ramps and jetties.

This Service also includes provision of road safety, traffic and integrated transport planning and support and advice.

DELIVERY STREAMS

- Asset Management including Infrastructure Renewal and Maintenance
- Road Safety, Traffic and Transport Planning
- Roads and Bridges
- Footpaths, Cycleways and Transport Nodes
- Car Parks and Boat Ramps
- Traffic Facilities including Street Lighting
- Street Sweeping

Preliminary
Operating
\$,000

REVENUE \$ 5,878

EXPENSE \$ (46,253)

NET \$ (40,375)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

- GOAL 1 : We value and protect our natural environment
- GOAL 2 : We have an innovative and sustainable economy
- GOAL 5 : We are a healthy community in a liveable city
- GOAL 6 : We have sustainable, affordable and accessible transport

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

1.3.2.3	2.1.2.1	2.3.1.4	5.1.5.1
5.3.3.1	6.1.1.1	6.1.2.1	6.1.3.1
6.1.4.1	6.2.1.1	6.2.3.1	6.2.5.1
6.1.3.2	6.1.3.3	6.1.3.4	6.2.1.2
6.2.1.3	6.2.2.2		

CORE BUSINESS

- Management, construction and maintenance of Council's transport related assets, including:
 - roads and bridges
 - footpaths and cycle ways
 - car parks and retaining walls
 - traffic facilities
- Contribution and participation towards local, regional and state transport initiatives.
- Regulation of traffic.
- Feasibility studies relating to improved public transport usage.
- Work with Department of Transport on the implementation of the Illawarra Regional Transport Strategy.
- Advocacy for continued operation of public transport opportunities.
- Availability and maintenance of Car Parks.
- Support projects that investigate opportunities for the provision of Tourism infrastructure.
- Maintain, plan and install street lights.
- Mechanical broom operation.

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TRANSPORT SERVICES

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

MAJOR PROJECTS 2017-2018	<ul style="list-style-type: none"> → Review Inner City Parking Strategy and implement any identified necessary adjustments. → Implement the inner city parking strategy. → Manage metered parking system to ensure its operation at optimum levels. → Continue implementation of the Wollongong Bicycle Plan. → Finalise investigations into potential additional Gong Shuttle route. → Advocate for the implementation of a shuttle route for the South of Wollongong City Centre. → Implement footpath and cycleway improvement programs and the development of city wide pedestrian plan. → Work with Shellharbour Council and others to extend the Lake Illawarra cycleway. → Accelerate capital program for footpath renewal. → Continue to construct Stage 1 of the Grand Pacific Walk. → Undertake a 'Park n Ride' feasibility study. → Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network. → Deliver the Wollongong Pedestrian Plan. → Deliver the asset renewal program for active transport. → Deliver the road resurfacing and reconstruction program. → Finalise design and approvals and commence construction of the road link. → Work with Department of Transport on the implementation of priority actions within the Illawarra Transport Strategy. → Advocate for continued operation of the Night Bus and late rail services. → Deliver rolling program of transport infrastructure condition and compliance inspections. → Update Wollongong Cycling Guide and Map.
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RESOURCES



FTE 60.74

FUTURE CHALLENGES	<ul style="list-style-type: none"> → Fund the renewal gap for the city's ageing infrastructure. → Development of an integrated Transport Strategy. → Changes in legislation. → Continued urban expansion including West Dapto increasing need for services. → Adapting to changes in availability/pricing of materials. → Proposed changes to Federal Assistance Grants. → State changes in transport planning/policy. → Increased demand for walking, cycling and public transport. → Tourism growth leading to requirement for more services and additional usage of high profile tourist facilities.
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SUPPORTING DOCUMENTS	<ul style="list-style-type: none"> → Access and Movement Strategies → Town and Village Plans → Asset Management Plan – Transport → City of Wollongong Bicycle Plan → City of Wollongong Pedestrian Plan (draft) → Asset Management Plan – Recreation → Traffic Facilities Program → West Dapto Infrastructure and servicing plan → Regional Transport Plan
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WASTE MANAGEMENT

RESPONSIBILITY *Manager City Works and Services*

Waste management is responsible for providing customer focussed, reliable and responsible resource recovery, recycling and solid waste management to the community that enhances civic assets and amenities and maximises environmental sustainability now and into the future.

DELIVERY STREAMS

- Public Litter Bin Collection and Street and Gutter Cleaning
- Wollongong Waste and Resource Recovery Park
- Domestic Waste Collection Services
- Cleaning of public toilets

Preliminary
Operating
\$,000

REVENUE \$ 44,970

EXPENSE \$ (45,322)

NET \$ (353)

COMMUNITY STRATEGIC PLAN ALIGNMENT
GOAL 1 : We value and protect our natural environment
GOAL 4 : We are a connected and engaged community
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT

1.3.2.1	1.3.2.3	1.3.2.4	1.3.3.1
5.3.1.1	5.3.2.1	4.4.5.8	

CORE BUSINESS

- Deliver high quality, value for money, and customer focused municipal waste services to the Wollongong community in the form of waste facilities and collection service.
- Manage the domestic waste, recycling and organics collection contracts.
- Manage the recycling and organics processing contracts.
- Provide education activities for the community on how to best utilise our services.
- Protect the environment from impacts associated with waste generation, resource recovery, recycling and disposal activities.
- Public bin and litter collection and services across the entire public domain.
- Maintenance cleaning of high profile public spaces.
- Operation of Wollongong Waste and Resource Recovery Park at Kembla Grange.
- Strategic management of Waste and Resource Recovery for Wollongong.

MAJOR PROJECTS 2017-2018

- Continue to deploy Council's Waste and Resource Recovery Strategy.
- Monitor gas wells for gas quality and quantity.
- Investigate and implement flaring, energy generation and other options.
- Deliver new carbon abatement projects funded as a result of the carbon tax repeal.
- Investigate options to increase the environmental sustainability of charitable waste disposal practices.
- Review public place litter and waste bins and revise service levels and provision.
- Review the availability of public toilets and implement a program for cleaning and maintenance.

RESOURCES



FTE 46.02

FUTURE CHALLENGES

- Reducing waste to landfill and increasing recycling to preserve landfill space.
- Investigating the potential to generate electricity from landfill gas.
- Operating a community recycling facility.
- Continuing to look at ways to minimise the cost of sustainable waste management for the community.

SUPPORTING DOCUMENTS

- Wollongong Waste and Resource Recovery Strategy 2022

DRAFT ANNUAL PLAN 2017-18 – ANNUAL SERVICE PLANS

YOUTH SERVICES

RESPONSIBILITY *Manager Community, Cultural and Economic Development*

Council's Youth Service provides a program of recreation, cultural and education activities to meet the needs of young people aged 12-25 at Wollongong Youth Centre and an outreach program at Warrawong. These programs include referral and support, holiday programs, drop-in, structured programs and youth development. Council funds the Neighbourhood Youth Work Program (NYWP) in seven community sites across the LGA, to address the needs of those young people for activities, referral and support.

DELIVERY STREAMS

- Neighbourhood Youth Work Program
- Wollongong Youth Services

Preliminary
Operating
\$,000

REVENUE \$ 34

EXPENSE \$ (1,534)

NET \$ (1,500)

COMMUNITY STRATEGIC PLAN ALIGNMENT GOAL 3 : Wollongong is a creative, vibrant city

DELIVERY PROGRAM 2012-17 ALIGNMENT 3.1.2.2

CORE BUSINESS

- Deliver programs for young people to participate in recreational, social and educational activities in both a drop in and structured environment.
- Work in partnership with other divisions of Council and external organisations including schools to deliver a variety of projects for young people.
- Coordinate youth programs such as the Neighbourhood Youth Work Program.
- Program to participating schools.
- Coordinate the Wollongong Youth Network.
- Include young people in planning processes to ensure consideration is given to youth in policy and planning decisions.
- Co-fund neighbourhood community programs to develop and deliver services for young people in the local government area.

MAJOR PROJECTS 2017-2018 → Provide mentoring opportunities to develop skills and gain experience in broadcasting and production.

RESOURCES



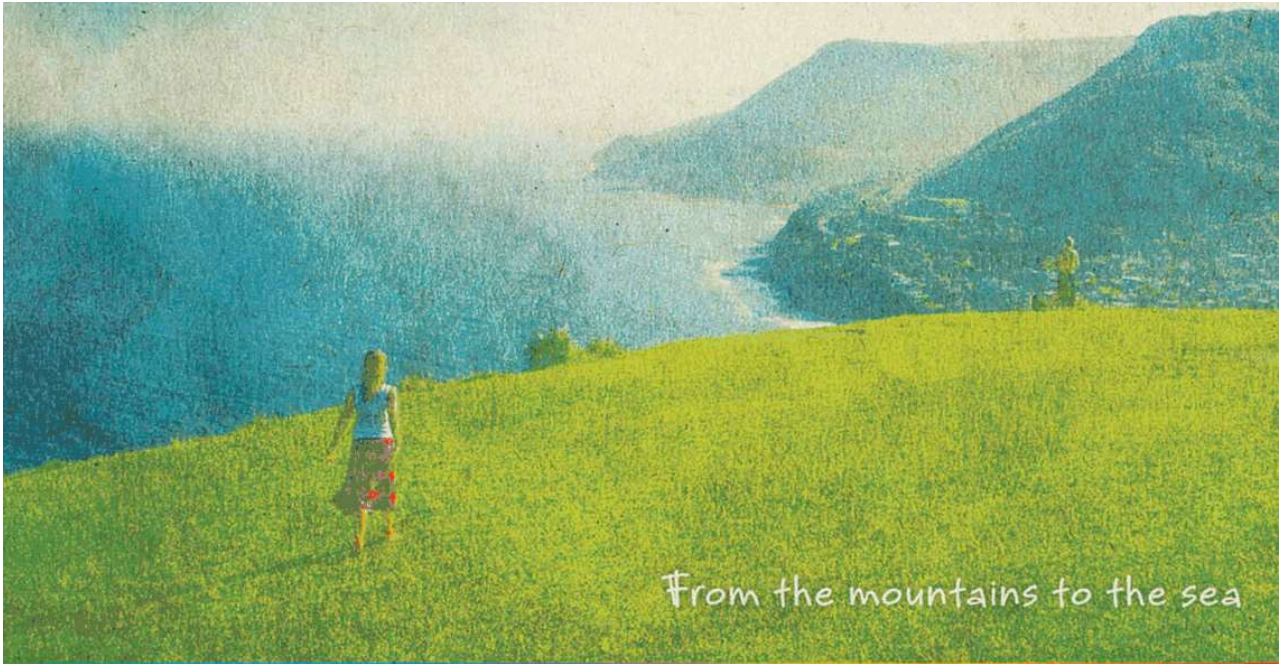
FTE 6.72

FUTURE CHALLENGES

- Youth unemployment in the Wollongong LGA is one of the highest in Australia for over a decade. In 2006, the youth unemployment rate for the LGA was 38.3% and in 2011 this figure increased to 42.2% (15-24 years, ABS Census). These figures are nearly double the comparable national average and are presently one of the highest in the Country.
- The Wollongong LGA ranks high nationally in terms of socio-economic disadvantage with a SEIFA score of 983.8 (ABS Census 2006), indicating Wollongong is more disadvantaged than the national average of 1005 and the NSW average of 1003.
- The Wollongong LGA has a total of five southern suburbs that experience very high levels of disadvantage.

SUPPORTING DOCUMENTS

- Youth Services Review
- Cultural Plan
- Disability Inclusion Action Plan
- Community Safety Plan 2016-2020



WOLLONGONG CITY COUNCIL

DRAFT BUDGET 2017 – 2018

ATTACHMENT 1

FOR EXHIBITION

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Please Note: Rounded numbers have been used in this document that may impact on totals

Section 1: Budget 2017-18

INTRODUCTION

Financial Overview

At the beginning of 2012-13, Council's short to medium term financial capacity was very sound; however the long term path was not sustainable. Council was well positioned financially to provide existing services in the short to medium term but could not guarantee long term replacement of assets. The challenge was to decide if Council could, and should, derive enough funding to renew the long lived assets used in providing the existing levels of service. If the renewal of those high value, long lived assets such as roads, bridges, buildings, public toilets and recreation facilities were not able to be funded, concession needed to be made by Council and the community that the existing levels of service may not have been possible in the future.

Council identified that its challenge was to work with the community to consider options and to take action during its term to address the underlying longer term financial issues.

Council developed a Financial Strategy that was committed to the principles of financial sustainability. Financial sustainability was defined as where the planned, long term service and infrastructure levels and standards can be met without unplanned increases in rates or disruptive cuts to service.

That challenge required consideration of options to:

- increase the funding for asset renewal and refurbishment by:
 - increasing revenue, and/or
 - increasing the amount of existing revenue spent on asset renewal,
- and/or, reduce the amount of funds required for assets by:
 - reducing assets, and/or
 - reducing services, and/or
 - reducing service cost and/or
 - reducing the cost of renewal

Council determined through its Financial Strategy that its measurement of Financial Sustainability would be through a small number of key performance indicators for which it set clear targets.

Following an extensive community consultation process the adoption of a Revised 2012-22 Resourcing Strategy and Delivery Plan was developed with Council's Preferred Scenario in 2014.

The Preferred Scenario included the 'Securing our Future' plan to improve the underlying annual performance by around \$21 Million to provide capacity for long term financial sustainability. The plan included a revised \$4.5 Million operational efficiency target that required a reduction in resources used to provide existing levels of services; a \$1.5 Million adjustment to existing services that was to be predominately achieved by extending the lives of footpath assets; a \$0.5 Million increase in other revenue above the baseline expectations and increases in rates over a three year period of approximately \$14.5 Million per annum.

As we approach the end of the extended term of this Council, it has been reported that Council has achieved all of its financial objectives over the period. The period has been a defining one, in moving this Council from being financially unsustainable to one that is fit and well placed for long term financial stability. Over the past three financial years Council has successfully progressed the Securing Our Future outcomes to the extent that the targets for 2017-18 have already been achieved. In addition, during that time further non-recurrent improvements have allowed an additional \$23.7 Million of surplus funds to be transferred to the Strategic Projects restricted asset for future use.

All estimates show that Council's short, medium and longer term financial capacity remains sound with strong liquidity, low debt and sound financial control which enable balanced fund's budgets to be planned and achieved over a period of time. A balanced fund result means that the allocation of resources to be spent is matched by the levels of revenue received and funds held to pay for it.

Council's planned unrestricted cash holdings (Available Funds) provide sufficient capacity to manage an appropriate level of irregular variations in operational performance or provide opportunity for unanticipated future investment.

The Financial Strategy has been a fundamental aspect of the Securing Our Future and achievement of financial sustainability. It sets the parameters within which Council agrees to operate in order to maintain accepted financial outcomes and provides a clear direction and context for decision making that guides the allocation, management and use of its financial resources. It acts as the catalyst for improving efficiency and releasing resources to improve frontline services and continuity. Council has a commitment to periodically review of the Financial Strategy to ensure that it supports the evolving financial maturity and direction of the organisation. The recent review of this Strategy maintains the existing intent, however as Council's financial position has reached the point targeted in the existing Strategy, the revised strategy reflects a change from the planning and development stage to a maintenance phase.

The revised Financial Strategy has a number of clear objectives that have been used in establishing the financial boundaries that flow on to this year's Annual Plan, they include:

- *Council will aim to maintain Available Funds between 3.5% and 5.5% of Operational Revenue [pre capital].*
- *Council will maintain small surplus budgets in the future.*
- *Council's annual allocations to operational and capital budgets will generally not exceed anticipated cash inflows. Where Available Funds level are above minimum requirements, consideration will be given to the allocation of funds to deferred asset renewals or investments that reduce future operational costs.*
- *Council will plan for an Operational Funds Available from Operations at least equal to depreciation.*
- *The full life cost of capital expenditure will be considered before capital projects are approved. Asset renewal, maintenance, and operational costs impacting on future budgets, will be included in forecasts as part of the capital budgeting process.*

It is important to remember that the Securing Our Future targets were aimed at providing sustainability at the current service levels by allowing sufficient funding to carry out existing services at existing levels and replace assets with equivalents as required over a period of time. Council will have the opportunity to consider future expectations and direction through its planning process that may include the desire to achieve higher levels or breadth of service delivery through additional improvement to operational performance over a period of time.

The draft Annual Plan 2017-18 has been developed largely in the context of the actions outlined in the adopted Resource Strategy 2012-22 and the revised Delivery Program 2012-17. The current Delivery Program was planned to finish on 30 June 2017 however, due to an extended merger proposal period, the Office of Local Government issued holdover provisions, allowing affected local governments to essentially extend their Delivery Program for a further 12 months.

The additional projects that are being considered in the draft Annual Plan 2017-18, include both capital and operational changes and are in the context of this. The proposed projects have an estimated cost of \$10.6 Million and will be funded from the Strategic Projects restricted cash over a 10 year period. A substantial proportion of the Strategic Projects Restricted Asset (\$9.5 Million forecast at 30 June 2018) will remain available for further consideration in future periods. The following table provides a summary of the additional projects that have been included in the Annual Plan.

PROPOSED PROJECTS & PROGRAM										
Funded from Strategic Projects Restricted Cash										
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$000'S	\$000'S	\$000'S	\$000'S	\$000'S	\$000'S	\$000'S	\$000'S	\$000'S	\$000'S
Capital & Whole of Life Costs										
North Wollongong Beach - Seawall Renewal										
Capital	0	449	3,109	2,116						
Asset maintenance & operations										
	0	449	3,109	2,116	0	0	0	0	0	0
Botanic Gardens Rainforest Walk - Stage 1										
Capital		430								
Asset maintenance & operations			17	18	19	19	19	20	20	21
	0	430	17	18	19	19	19	20	20	21
Botanic Gardens Glasshouse & Temperate Area Refurbishment										
Capital		20	42	410	398					
Asset maintenance & operations		11	12	12	12	42	43	44	45	46
	0	31	54	421	410	42	43	44	45	46
Lift for 93 Crown Street Wollongong										
Capital		190								
Asset maintenance & operations		11	22	22	22	23	23	24	25	25
	0	201	22	22	22	23	23	24	25	25
Outdoor Fitness Equipment - Helensburgh										
Capital		80								
Asset maintenance & operations		8	8	9	9	9	9	10	10	10
	0	88	8	9	9	9	9	10	10	10
Fred Finch Park - Sportsfields Drainage										
Capital		150								
Asset maintenance & operations			8	8	8	8	9	9	9	9
	0	150	8	8	8	8	9	9	9	9
Wollongong Biennial Acquisitive Sculpture Award										
Capital		40		40		40		40		40
Program support		100		100		100		100		100
	0	140	0	140	0	140	0	140	0	140
Beach Accessibility										
Capital		40								
Asset maintenance & operations		20	8	8	9	9	9	9	9	10
	0	60	8	8	9	9	9	9	9	10
	0	1,550	3,226	2,743	476	251	113	256	119	261
Studies & Supporting Documents										
Beaton Park Precinct Masterplan		40								
Bulli showground Masterplan		50								
Corrimal Traffic Study and Access Movement		40								
Public toilet Strategy		50								
Cultural Tourism Strategy		60								
Foreshore parking Strategy		80								
Audit of Accessible Car Parking & Bus Stops		150								
Access & Movement Strategy Review		200	126							
City Centre Planning Review		175	105	27						
Helensburgh Town Centre Planning Study			40							
Offset by reduction in unallocated central budget			(271)	(27)						
	0	845	(0)	(0)	0	0	0	0	0	0
Other projects										
CBD Maintenance Crew										
Capital		45								
Asset maintenance & operations		500	512	524	537	550	563	576	590	604
Offset from Additional Rates income budget		(293)	(512)	(524)	(537)	(550)	(563)	(576)	(590)	(604)
	0	252	0	0	0	0	0	0	0	0
Air Photo Digitisation & Rectification		30	32	32	33					
Dapto Town Centre - Pilot Project		60								
Dapto Town Centre - Shopfront & Façade Improvement Program		30	210							
Relocation of "Amy" Monument Thirroul Beach		25								
Large Cultural Grants continuation		75								
	0	472	242	32	33	0	0	0	0	0
TOTAL	0	2,867	3,468	2,775	509	251	113	256	119	261

The forecast Funds Results are shown below. Council aims to have an annual Funds Result that ensures that the organisation remains within the Available Funds range outlined in the Financial Strategy over the long term. This means there may be individual years with deficit Fund Results due to timing of projects and programs however, over the long term, Available Funds are maintained.

TOTAL FUNDS SURPLUS (DEFICIT)					
	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Total Funds Surplus / (Deficit)	(1,848)	(585)	482	(1,703)	(1,010)

The 2017-18 Draft Budget and long term financial position encompass the 'Securing Our Future' outcomes that have been designed to achieve the balance required for longer term financial sustainability. Through this position, it should be possible to renew the existing high value, long lived assets such as roads, bridges, buildings, public toilets and recreation facilities that generally need to be funded over their life.

Assets

Council's Balance Sheet (page 12) shows the extent of assets managed by Council for the community. Property, Plant and Equipment that make up the large portion of Council's assets is valued at \$2.3 Billion. This amount is the current value of the assets after allowing for depreciation. These assets have a current replacement value in excess of \$3.7 Billion.

The proposed 2017-18 Budget includes a capital expenditure program of \$95.5 Million that is detailed in Section 2: Capital Program and Budget 2017-21 of this document.

Borrowing Costs (Financing)

Borrowings are considered as part of the Capital Budget process in accordance with the Financial Strategy and Asset Management Policy. Council's current Financial Strategy indicates Council can remain a low debt user and maintain a debt service ratio (principal and interest repayments compared to operational revenue) below 4%.

The revised Financial Strategy would allow borrowings of up to \$68 Million in 2017-18 including existing loans (assuming additional loans are borrowed at 3.0% for a 20 year term) including existing loans. Indicative local government benchmarks for councils similar to Wollongong suggest that a debt service ratio up to 10% is sustainable. Council's continued low borrowing level is a positive indicator that reflects the capacity and flexibility that Council has in future periods should the need arise or further benefit become available to borrow at higher levels.

Loans

In 2009-10, Council accepted a \$26.1 Million interest free loan from the Department of Planning to accelerate construction of the West Dapto Access Strategy. The operating expenses shown in Council's forecasts include a borrowing cost for the interest free loan that Council received in 2009-10. As this loan is an interest free loan, it is accounted for at fair value. The value of the interest free loan in each period is the Net Present Value (NPV) of the future repayments that will be made over the remaining life of the asset. The \$26.1 Million loan was originally recognised as a liability of only \$17.3 Million while the difference between that and the actual funds received was treated as income in 2009-10. There is a notional interest expense recorded each year to reflect the amortisation of this notional income and the increase in the NPV over the life of the loan.

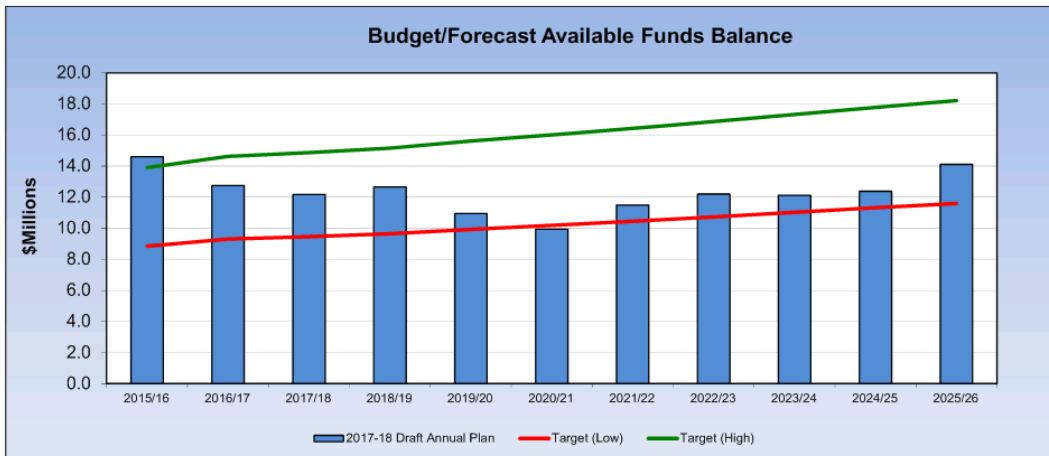
Council further increased its loan borrowings as part of a subsidised Local Infrastructure Renewal Scheme (LIRS) program that was offered by the State Government as incentive to councils to accelerate infrastructure renewal. Council increased its loan borrowing by \$20 Million in 2012-13 and a further \$4.3 Million in 2013-14 under this program to bring forward the program for the renewal and upgrade of footpaths and cycleways and accelerate significant building refurbishment works for Berkeley Community Centre, Corrimal Library and Community Centre and Thirroul Pavilion and Kiosk respectively. A further \$15 Million in loans was drawn down during 2014-15 as part of LIRS (3) to be subsidised at 3% and to be used to support West Dapto Access – Fowler's Road to Fairwater Drive project. During May 2016-17 Council received approval to draw down a further \$5.5 Million as an additional part of Round Three of the LIRS Program to support the West Dapto Access – Fowler's Road project.

These loans will be repaid over 9.5 years and will increase Council's Debt Service Ratio forecast for 2017-18 to approximately 3.3% which remains below Council's current target of 4%.

The loan repayments associated with the West Dapto Access Strategy and LIRS (3) will be funded from a reduction in other capital works, Section 94 contributions and additional rate revenue from the West Dapto subdivision.

Cash and Investments

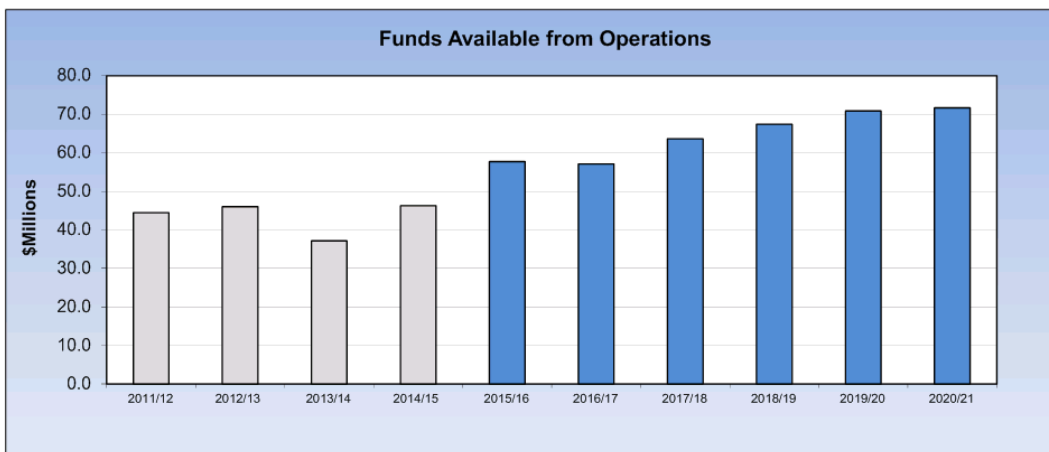
Cash and liquidity are very important indicators of short term financial stability for an organisation. Council has, and will maintain into the future, an adequate cash and investment position. Council's Financial Strategy has a target to achieve and maintain an Available Funds position between 3.5% (low target) and 5.5% (high target) of operational revenue [pre capital]. The table below shows the estimated Available Funds position, including the additional investment of funds.



Operational Performance – Funds Available from Operations

A level of funding from operations sufficient to cover required asset renewal remains a primary financial objective of Council's Financial Strategy to provide for the effective and timely renewal of assets. This will secure Council's ability to provide acceptable services and community amenities into the future.

The 'Securing our Future' program has had a positive impact on the funds available from operations. The graph below shows the improvements achieved over the last five years and forecasts for the next four years.



Note: The timing of Financial Assistance Grant payments has impacted years 2011-12 to 2013-14 when payments were made in advance. The most material impact is in 2013-14 where the first two instalments for that year's grant were paid in June 2013.

Unbudgeted Supporting Documents and Initiatives

Council has a large number of Supporting Documents that may be in the form of a plan, strategy, study, or similar, that have potential actions that have not yet been funded through the Delivery Planning process. The Delivery Plan and Annual Budget are the tools used to allocate the limited resources available to Council and the community to the highest level needs and priorities. The large volume of Supporting Documents provide clear, longer term intent and direction for Council in terms of what it would like to do and what it will endeavour to do with the resources that may be available. These Supporting Documents are important in planning future Council services and are used to identify and respond to opportunities for future external funding and/or an increase or redirection of own source funds available to Council.

One of the major sets of Supporting Documents relate to the West Dapto Release Area. Much of Wollongong's population growth is expected to be centred on new residential developments at West Dapto in Wollongong's south-west. Growth in West Dapto will require significant new services supported by a substantial level of new infrastructure. While Supporting Documents, such as the West Dapto LEP, Infrastructure Plan, Access Strategy and West Dapto Section 94 Plans articulate proposed services, assets and some potential future sources of funds or redirection of existing funding, Council's Delivery Plan and Annual Plan only include those elements of the Plan that have passed through that part of the planning process. The full extent of services expected from development in West Dapto is still in the planning phase.

The Draft 2017-18 Annual Plan includes funding for the continuation of West Dapto Review project that commenced during 2016-17. It is expected that this project will provide more definitive information, revised cost estimates and proposed timing of infrastructure works for the growth area that will refine the existing Supporting Documents. There is significant planning and analysis required in estimating the financial impacts of the development and forecasts are subject to ongoing review and as there is greater certainty in relation to service and assets plans for the area, assumptions will be changed in future periods based on the best available information at that time.

Estimates have been included for Section 94 income from West Dapto based on the Draft West Dapto Section 94 Development Contributions Plan that included proposed increases to contribution rates. The proposed increases were reviewed by IPART late last year who recommended a number of variations. The impact of these variations is not yet included in these financial projections as they are subject to Council approval.

Rate income projections have also been based on the above Plan and, in accordance with Council's Financial Strategy, additional rate revenue raised through subdivisions in the West Dapto release area will be transferred to an internal restriction and used in the early years of the development to assist in funding West Dapto works.

Loan repayments for the West Dapto Access loan have been set by the Department of Planning over a 10 year period. It is intended that for the most part, the loan repayment will be funded by future Section 94 contributions and rates revenue from West Dapto. Funding has been applied to debt repayments over the first 10 years. As the development progresses, revenue from the area will be used to fund the maintenance and operation of new assets and services as part of Council's overall budget.

Some aspects of the West Dapto Release Area have been progressed to a stage where they have been introduced into Council's forward capital program. These include the Princes Highway/Fowlers Road to Fairwater Drive extension (\$90.0 Million) and Wongawilli Road (\$11.3 Million). These works are to be funded from Section 94, the interest free loan from the Department of Planning, grant funds, including Building Better Regional Cities, National Stronger Regions, Resources for Regions and Restart NSW, Illawarra Infrastructure funding (\$22.5 Million), loans under LIRS (3) (\$20.5 Million) and some general revenue. The scope and estimates for these projects are currently being reviewed with construction of the Princes Highway/Fowlers Road to Fairwater Drive extension forecast to occur over the next five years. As the scope, design, and estimates for these projects are further developed, funding and potentially financing decisions will need to be made to progress them to completion. These considerations will be assessed against other budget requirements and included as decisions are made. No other expenditures relating to the release area have been included.

There are a large number of other potential initiatives or programs that have not been included in the financial estimates at this stage due to the lack of certainty around the timing, funding and/or probability of completion. These include:

- The potential sale of property in Flinders Street (under agreement subject to conditions);
- The longer term capital works and impacts of development and operations within West Dapto;
- Unknown implications of Lake Illawarra;
- Warrawong Library and Community Centre - capital indicatively provided in forward capital programs while any additional operational costs are not yet funded;
- Grand Pacific Walk - Stage 1 is funded, future stages are not yet fully funded;
- Some Blue Mile projects are funded (Tramway replacement, shelters, etc.), while others are not yet funded.
- Potential re-engineering of West Dapto Home Deposit Assistance Program

These initiatives or projects may be introduced through the budget review process when they reach a point of clarity and funding is available that enables their inclusion.

Financial Estimates

The estimated financial results are outlined in the table below. These results are based on programmed works and services and assumptions detailed later in this report.

	2016/17 Budget \$M	2017/18 Forecast \$M	2018/19 Forecast \$M	2019/20 Forecast \$M	2020/21 Forecast \$M
Net Operating Result for the Year Before Grants and Contributions provided for Capital Purposes [Profit/(Loss)]	4.5	(0.7)	3.8	6.9	6.4
Net Operating Result for the Year [Profit/(Loss)]	21.1	44.0	51.7	46.7	41.1
Total Funds Surplus / (Deficit)	(1.8)	(0.6)	0.5	(1.7)	(1.0)

The Net Operating Result for the Year [Surplus/(Deficit)] in the Income and Expense Statement includes depreciation and other non-cash expenses, but does not include capital expenditure. Depreciation expenditure reflects the deterioration in the value of net assets of the organisation for the period. Over a period of time, it would be expected that assets at least increase in line with population and inflation to maintain the current level of service provided by those assets.

The Total Funds Surplus provides the result of all cash inflows and cash outflows or restrictions anticipated for the period. Council aims to have an annual Funds Result that ensures that the organisation remains within the Available Funds range outlined in the Financial Strategy over the long term. This means there may be individual years with deficit Fund Results due to timing of projects and programs however, over the long term, Available Funds are maintained.

Council has a continuous budget process that revises the long term forecasts in line with longer term and annual delivery planning, annual resets of assumptions and indices, Quarterly Review changes and one off changes where new information leads to a requirement to alter the forecast. The underlying indices supporting the long term forecasts contained in the following schedules were revised at the commencement of the 2017-18 Annual Planning process to reflect most recent economic indicators. The long term projections include adjustments made during the 2016-17 Quarterly Review process that had a recurrent impact and will continue to be reviewed through the annual planning process to reflect more recent information from both external sources and internal analysis and as changes to service and programs are further considered and agreed.

The following draft budget reports are provided for the 2017-18 Budget and Long Term Financial Position:

Whole of Council Five Year Financial Forecasts

- Income Statement
- Funding Statement (including Capital Budget)
- Balance Sheet
- Cash Flow Statement
- Restricted Cash Summary
- Restricted S94 Cash Summary
- Detailed Service Groups Income Statement 2017-18

WOLLONGONG CITY COUNCIL					
5 Year Financials					
	2016/17 Budget \$'000	2017/18 LTM Budget \$'000	2018/19 LTM Budget \$'000	2019/20 LTM Budget \$'000	2020/21 LTM Budget \$'000
INCOME STATEMENT					
Income From Continuing Operations					
Revenue:					
Rates and Annual Charges	184,540	190,941	196,708	202,590	208,596
User Charges and Fees	36,376	35,631	36,131	36,656	37,183
Interest and Investment Revenues	5,179	4,371	4,503	5,692	5,650
Other Revenues	9,787	9,712	9,942	10,175	10,407
Grants and Contributions - Operating	30,079	29,706	28,396	28,778	29,137
Capital Grants & Contributions	16,543	44,664	47,908	39,835	34,677
Other Income:					
Share of Interest in Joint Venture	0	0	0	0	0
Profit/Loss on Disposal of Assets	0	0	0	0	0
Total Income From Continuing Operations	282,503	315,024	323,587	323,727	325,651
Expenses From Continuing Operations					
Employee Costs	119,680	122,922	124,057	126,907	130,009
Borrowing Costs	4,082	3,849	3,309	2,721	2,374
Materials, Contracts & Other Expenses	89,488	93,521	92,320	93,738	97,173
Depreciation, Amortisation + Impairment	62,639	65,661	67,502	69,414	71,271
Internal Charges (labour)	(12,914)	(13,269)	(13,665)	(14,094)	(14,508)
Internal Charges (not labour)	(1,560)	(1,618)	(1,653)	(1,693)	(1,734)
Efficiency Savings	0	0	0	0	0
Service Adjustments	0	0	0	0	0
Total Expenses From Continuing Operations	261,416	271,066	271,871	276,994	284,584
Net Operating Result for the Year [Profit/(Loss)]	21,088	43,959	51,716	46,733	41,067
Net Operating Result for the Year Before Grants and Contributions provided for Capital Purposes [Profit/(Loss)]	4,545	(706)	3,808	6,898	6,390

WOLLONGONG CITY COUNCIL					
5 Year Financials					
	2016/17 Budget \$'000	2017/18 LTM Budget \$'000	2018/19 LTM Budget \$'000	2019/20 LTM Budget \$'000	2020/21 LTM Budget \$'000
FUNDING STATEMENT					
Surplus (Deficit) [Net Operating Result for the Year]	21,088	43,959	51,716	46,733	41,067
Add back :					
- Non-cash Operating Transactions	76,609	82,048	83,977	85,939	88,175
- Restricted cash used for operations	16,323	13,409	8,861	8,630	8,454
- Income transferred to Restricted Cash	(44,829)	(63,038)	(64,303)	(57,204)	(52,381)
- Payment of Accrued Leave Entitlements	(12,082)	(12,718)	(12,820)	(13,242)	(13,671)
- Payment of Carbon Contributions	0	0	0	0	0
Funds Available from Operations	57,108	63,659	67,431	70,856	71,643
Advances (made by) / repaid to Council	0	0	0	0	0
Borrowings repaid	(7,285)	(7,486)	(7,692)	(7,913)	(5,242)
Operational Funds Available for Capital Budget	49,823	56,173	59,739	62,943	66,401
CAPITAL BUDGET					
Assets Acquired	(88,370)	(95,513)	(104,583)	(106,847)	(119,030)
Contributed Assets	0	(3,600)	0	0	0
Transfers to Restricted Cash	(2,600)	(140)	(405)	(682)	(960)
Funded From :-					
- Operational Funds	49,823	56,173	59,739	62,943	66,401
- Sale of Assets	1,743	1,750	1,795	1,292	1,801
- Internally Restricted Cash	10,786	14,630	9,580	7,843	5,699
- Borrowings	5,500	0	0	0	0
- Capital Grants	9,291	10,120	16,550	10,550	400
- Developer Contributions (Section 94)	5,745	6,515	8,505	7,998	39,130
- Other Externally Restricted Cash	4,995	4,130	9,150	14,550	5,050
- Other Capital Contributions	1,240	5,350	150	650	500
TOTAL FUNDS SURPLUS / (DEFICIT)	(1,848)	(585)	482	(1,703)	(1,010)

WOLLONGONG CITY COUNCIL					
5 Year Financials					
	2016/17 Budget \$'000	2017/18 LTM Budget \$'000	2018/19 LTM Budget \$'000	2019/20 LTM Budget \$'000	2020/21 LTM Budget \$'000
BALANCE SHEET					
CURRENT ASSETS					
Cash Assets	126,588	132,604	143,143	148,834	143,020
Investment Securities	14,065	14,734	15,905	16,537	15,891
Receivables	22,035	24,572	25,240	25,251	25,401
Inventories	6,028	6,028	6,028	6,028	6,028
Assets held for Sale (previously non-current)	0	0	0	0	0
Other	3,295	3,381	3,468	3,559	3,651
TOTAL CURRENT ASSETS	172,011	181,318	193,784	200,208	193,991
NON-CURRENT ASSETS					
Non Current Cash Assets	0	0	0	0	0
Non Current Investment Securities	0	0	0	0	0
Non-Current Receivables	0	0	0	0	0
Non-Current Inventories	0	0	0	0	0
Investments Accounted for using Equity Method	1,310	1,310	1,310	1,310	1,310
Investment Property	4,946	5,122	5,302	5,487	5,672
Intangible Assets	1,042	1,042	1,042	1,042	1,042
Property, Plant & Equipment	2,289,271	2,320,474	2,355,759	2,391,900	2,437,777
TOTAL NON-CURRENT ASSETS	2,296,569	2,327,947	2,363,412	2,399,738	2,445,801
TOTAL ASSETS	2,468,579	2,509,265	2,557,196	2,599,946	2,639,792
CURRENT LIABILITIES					
Current Payables	23,527	24,396	24,468	24,929	25,613
Provisions < 12 Months	17,465	17,919	18,385	18,863	19,354
Provisions > 12 Months	38,899	39,910	40,948	42,012	43,105
Interest Bearing Liabilities	7,486	7,692	7,913	5,242	5,482
TOTAL CURRENT LIABILITIES	87,378	89,917	91,714	91,047	93,553
NON-CURRENT LIABILITIES					
Non Current Interest Bearing Liabilities	32,089	24,964	17,443	12,404	6,922
Non Current Provisions	43,771	45,084	47,023	48,746	50,501
TOTAL NON-CURRENT LIABILITIES	75,861	70,048	64,466	61,150	57,423
TOTAL LIABILITIES	163,238	159,965	156,181	152,197	150,976
NET ASSETS	2,305,341	2,349,300	2,401,016	2,447,749	2,488,816
EQUITY					
Accumulated Surplus	(1,168,409)	(1,180,473)	(1,212,520)	(1,256,570)	(1,309,193)
Surplus (Deficit) for period	(21,088)	(43,959)	(51,716)	(46,733)	(41,067)
Asset Revaluation Reserve	(986,148)	(986,148)	(986,148)	(986,148)	(986,148)
Restricted Assets	(129,697)	(138,720)	(150,632)	(158,297)	(152,407)
TOTAL EQUITY	(2,305,341)	(2,349,300)	(2,401,016)	(2,447,749)	(2,488,816)

WOLLONGONG CITY COUNCIL					
5 Year Financials					
	2016/17 Budget \$'000	2017/18 LTM Budget \$'000	2018/19 LTM Budget \$'000	2019/20 LTM Budget \$'000	2020/21 LTM Budget \$'000
CASH FLOW STATEMENT					
CASH FLOWS FROM OPERATIONS					
Receipts					
Rates and Annual Charges	183,784	188,404	196,040	202,580	208,446
User Charges & Fees	36,376	35,631	36,131	36,656	37,183
Investment Incomes	5,179	4,371	4,503	5,692	5,650
Grants & Contributions	46,621	70,770	76,304	68,613	63,814
Other Operating Receipts	9,528	9,450	9,674	9,900	10,130
Payments					
Employee Costs	(105,056)	(108,364)	(108,778)	(111,196)	(113,815)
Materials & Contracts	(97,659)	(91,035)	(90,595)	(91,584)	(94,755)
Borrowing Costs	(1,457)	(1,293)	(1,088)	(869)	(642)
Other Operating Payments	(2,277)	0	0	0	0
NET CASH PROVIDED BY (OR USED IN) OPERATIONS	75,040	107,935	122,189	119,791	116,011
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Sale of Investment securities	113,043	(668)	(1,171)	(632)	646
Proceeds from Sale of Property, Plant & Equip	1,743	1,750	1,795	1,292	1,801
Repayments from Deferred Debtors	0	0	0	0	0
Payments					
Purchase of Property Plant & Equipment	(88,370)	(95,513)	(104,583)	(106,847)	(119,030)
Advances to Deferred Debtors	0	0	0	0	0
Purchase of Interest in Joint Ventures					
NET CASH PROVIDED BY (OR USED IN) INVESTING ACTIVITIES	26,415	(94,432)	(103,958)	(106,187)	(116,583)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Proceeds from Borrowings and advances	5,500	0	0	0	0
Payments					
Repayments of Borrowings and Advances	(7,285)	(7,486)	(7,692)	(7,913)	(5,242)
Repayment of Lease Finance Liabilities					
NET CASH PROVIDED BY (OR USED IN) FINANCING ACTIVITIES	(1,785)	(7,486)	(7,692)	(7,913)	(5,242)
NET INCREASE (DECREASE) IN CASH & CASH EQUIVALENTS HELD	99,671	6,016	10,539	5,691	(5,813)
Cash at Beginning of Period	26,917	126,588	132,604	143,143	148,834
CASH & CASH EQUIVALENTS AT EOY	126,588	132,604	143,143	148,834	143,020
PLUS other investment securities	14,065	14,734	15,905	16,537	15,891
TOTAL CASH & INVESTMENTS	140,653	147,338	159,048	165,371	158,912

5 YEAR RESTRICTED CASH SUMMARY																
PURPOSE OF RESTRICTED CASH	OPENING BALANCE 1/07/16	2016/17 Budget \$'000			2017/18 Forecast \$'000			2018/19 Forecast \$'000			2019/20 Forecast \$'000			2020/21 Forecast \$'000		
		Transfer		Balance 30/06/17	Transfer		Balance 30/06/18	Transfer		Balance 30/06/19	Transfer		Balance 30/06/20	Transfer		Balance 30/06/21
		In	Out		In	Out		In	Out		In	Out		In	Out	
Internally Restricted Cash																
Property	4,122		305	3,817			3,817			3,817			3,817		2,522	1,295
Strategic Projects	23,882	6,078	2,018	27,942	700	7,837	20,806		4,221	16,585		3,212	13,372		504	12,868
Future Programs	5,564		1,859	3,706		471	3,235		360	2,875		380	2,495		400	2,095
Property Investment Fund	8,135	254	200	8,188	261	200	8,249	341	200	8,390	419		8,809	404		9,213
MacCabe Park Development	840	150		990	150		1,140	150		1,290	150		1,440	150		1,590
City Parking Strategy	909	658	515	1,052	646	765	933	632	190	1,375	619	171	1,823	605	189	2,239
Sports Priority Program	496	252	365	382	255	250	387	258	250	395	261	250	406	265	250	421
Telecommunications Revenue	155	38		193	39		232	40		273	42		315	43	3	354
Natural Areas Fund	475	250	338	387	250	235	402	250	237	415	250	240	425	250	243	432
West Dapto Rates (additional)	526	933	800	659	1,269	923	1,005	1,910	1,053	1,862	2,538	500	3,900	3,139		7,039
Lake Illawarra Estuary Management Fund	91	165	222	34	165	172	28	165	165	28	165	165	28	165	165	28
Darcy Wentworth Park	171			171			171			171			171			171
Waste Disposal Facilities ***	10,008	3,450	6,171	7,287	2,901	8,582	1,607	2,839	4,980	(534)	2,748	4,400	(2,186)	2,823	2,380	(1,743)
Total Internal Restricted Cash	55,375	12,228	12,793	54,809	6,636	19,434	42,012	6,586	11,657	36,941	7,192	9,318	34,814	7,843	6,655	36,002
Externally Restricted Cash																
Section 94	15,370	9,062	6,533	17,899	30,841	7,065	41,675	29,430	8,742	62,362	28,684	8,242	82,804	34,041	39,380	77,464
Grants	4,876	14,018	16,545	2,348	16,297	16,107	2,538	23,296	20,474	5,360	16,567	15,053	6,874	6,072	4,819	8,126
Loan Repayment	7,207	208		7,414	228		7,642	264	7,000	906	265		1,171	265		1,435
Carbon Pricing	4,371		3,305	1,067		846	220		23	197		25	172		25	147
Domestic Waste Management	9,955	653	164	10,444	384		10,828	350	100	11,078	361	350	11,088	278	570	10,796
Contributed Assets					3,600		3,600			3,600			3,600			3,600
External Service Charges to Restricted Assets		51		51	52		103			103			103			103
Other Contributions	3,938	1,453	1,461	3,930	1,033	5,372	(409)	774	601	(237)	827	598	(8)	831	610	212
Special Rates Levies - City Centre + Mall	137	1,471	1,496	112	1,493	1,503	102	1,528	1,538	91	1,563	1,573	81	1,599	1,610	70
West Dapto Home Deposit Assistance Program	9,875	306		10,181	322		10,502	423		10,926	525		11,450	505		11,955
Local Infrastructure Renewal Scheme	18,156	6,199	3,840	20,515	504	2,000	19,019	261	1,000	18,280	100	13,500	4,880	97	4,000	978
Stormwater Management	1,387	1,781	2,242	927	1,788	1,827	887	1,797	1,660	1,024	1,805	1,561	1,268	1,813	1,562	1,518
Total External Restricted Cash	75,272	35,202	35,586	74,887	56,542	34,721	96,708	58,122	41,139	113,691	50,695	40,903	123,483	45,499	52,577	116,405
Grand Total	130,647	47,429	48,379	129,697	63,178	54,154	138,720	64,707	52,796	150,632	57,887	50,221	158,297	53,342	59,232	152,407

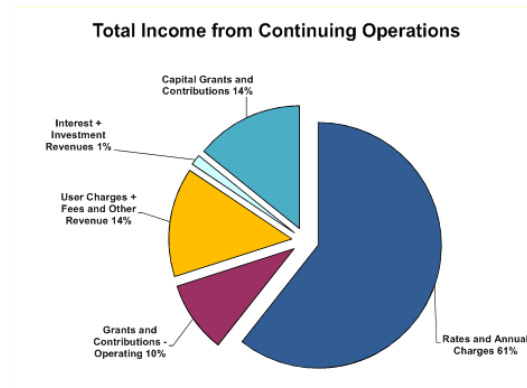
*** The Waste Disposal Facilities Restricted Asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives. Council's Waste Strategy and Master Plan for facilities is currently being reviewed and will potentially change the life and capital requirements of the facilities. While this review is being progressed the forward capital works program only includes specific works that are not impacted by a revised strategy. Adjustments to the works program will be made where necessary following completion of the review program. Cash collections have been estimated in accordance with the current program.

5 YEAR S94 RESTRICTED CASH SUMMARY																
PURPOSE OF RESTRICTED CASH	OPENING BALANCE 1/07/16	2016/17 Budget \$'000			2017/18 Forecast \$'000			2018/19 Forecast \$'000			2019/20 Forecast \$'000			2020/21 Forecast \$'000		
		Transfer		Balance 30/06/17	Transfer		Balance 30/06/18	Transfer		Balance 30/06/19	Transfer		Balance 30/06/20	Transfer		Balance 30/06/21
		In	Out		In	Out		In	Out		In	Out		In	Out	
Externally Restricted Cash																
S94 Plans		100		100			100			100			100			100
S94 West Dapto	6,109	6,092	4,993	7,207	29,428	5,032	31,604	27,951	7,596	51,959	27,093	7,433	71,619	32,466	38,027	66,058
S94 Calderwood	103	178		280			281	2		282	5		287	4		291
S94A City Centre	(2,293)	(43)	88	(2,424)	(113)	53	(2,590)	(165)	100	(2,855)	(205)	200	(3,260)	(207)	200	(3,667)
S94A City Wide	11,451	2,736	1,452	12,735	1,526	1,980	12,280	1,642	1,047	12,876	1,792	609	14,058	1,778	1,153	14,683
Total S94 Restricted Cash	15,370	9,062	6,533	17,899	30,841	7,065	41,675	29,430	8,742	62,362	28,684	8,242	82,804	34,041	39,380	77,464

WOLLONGONG CITY COUNCIL								
Detailed Service Group Financials Draft Budget 2017/2018								
	Planning & Engagement \$'000	Environment \$'000	Transport Services / Infrastructure \$'000	Community Services & Facilities \$'000	Recreation & Open Space \$'000	Regulatory Services & Safety \$'000	Governance & Internal Services \$'000	Total \$'000
INCOME STATEMENT								
Income from Continuing Operations								
<i>Revenue:</i>								
Rates and Annual Charges	1,143	34,083	0	0	0	0	155,715	190,941
User Charges and Fees	751	12,306	1,272	3,143	11,574	4,080	2,505	35,631
Interest and Investment Revenues	0	0	0	0	0	0	4,371	4,371
Other Revenues	242	439	13	407	308	3,296	5,007	9,712
Grants and Contributions - Operating	0	910	4,592	5,377	0	544	18,282	29,706
Capital Grants & Contributions	34,586	700	9,378	0	0	0	0	44,664
Additional Revenues	0	0	0	0	0	0	0	0
<i>Other Income:</i>								
	0	0	0	0	0	0	0	0
Profit/Loss on Disposal of Assets	0	0	0	0	0	0	0	0
Total Income from Continuing Operations	36,721	48,438	15,256	8,927	11,882	7,920	185,880	315,024
Expenses from Continuing Operations								
Employee Costs	19,935	8,957	3,530	15,721	22,306	11,390	41,083	122,922
Borrowing Costs	0	1,989	0	0	0	0	1,860	3,849
Materials, Contracts & Other Expenses	14,439	38,206	8,556	6,911	7,283	4,860	13,267	93,521
Depreciation, Amortisation + Impairment	14,939	11,185	29,500	1,315	5,461	503	2,758	65,661
Internal Charges	(25,346)	2,824	4,667	8,686	11,271	1,547	(18,535)	(14,887)
Service Adjustments	0	0	0	0	0	0	0	0
Total Expenses from Continuing Operations	23,967	63,160	46,253	32,633	46,322	18,299	40,432	271,066
Operating Result from Continuing Operations								
[Surplus (Deficit)]	12,755	(14,722)	(30,997)	(23,706)	(34,440)	(10,379)	145,448	43,959
Net Operating Result for the Year								
[Surplus (Deficit)]	12,755	(14,722)	(30,997)	(23,706)	(34,440)	(10,379)	145,448	43,959
Net Operating Result for the Year before Grants and Contributions provided for Capital Purposes								
[Surplus (Deficit)]	(21,831)	(15,422)	(40,375)	(23,706)	(34,440)	(10,379)	145,448	(706)

Revenue

Revenue Type	2017/18 Forecast (\$M)
Rates and Annual Charges	190.9
Grants and Contributions - operating	29.7
User Charges + Fees and Other Revenue	45.3
Interest + Investment Revenues	4.4
Capital Grants and Contributions	44.7
Total Income from Continuing Operations	315.0



Indexation

General indexation for Revenues is used where specific information is not available. The indices are based on information obtained from a number of sources including various bank financial reports, ABS reports and economic publications. The annual process for the preparation and review of the financial forecasts for the long term financial plan provides for an initial review of these indices and continuous update through the process for significant changes.

Indices for Revenue						
		2016/17 Adopted	2017/18 Revised	2018/19 Revised	2019-20 Revised	2020/21+ Revised
		%	%	%	%	%
Fees and Charges						
-Commercial	1	2.80	2.50	2.50	2.50	2.50
-Other	1	2.80	2.50	2.50	2.50	2.50
Rates Increase	2	6.63	1.50	2.30	2.30	2.30
Rates Increase - growth		0.40	0.40	0.40	0.40	0.40
Interest Rates (90 day bill rate)	3	2.70	2.00	2.40	3.70	3.70
Notes on indices:						
1. Commercial Activities/Fees and Charges						
These have been indexed in line with EA/Wage costs.						
2. Rates						
2016-17 was the last year of the Special Rate Variation (SRV). 2017-18 has been indexed by the rate peg advised in November 2016. Subsequent years have been indexed by an estimated rate peg, being the proposed CPI lagged by a year, mirroring the LGCI index impact used by IPART for setting the rate peg increases.						
3. Interest Rates The anticipated interest rates (investment funds) proposed shows a cut to the previous levels. This will impact both investment income and the funds transferred to Restricted Assets such as interest for grants and Section 94 (developer funds).						

Rates & Annual Charge

Rates

The Special Rate Variation that formed part of the Securing Our Future was completed in 2016-17 and rate increases for 2017-18 and beyond will be subject to the rate peg that is advised annually by IPART. A rate peg of 1.5% was advised by IPART in late November for 2017-18 and this, along with

an allowance for rate growth, has been used to develop the forecasts for 2017-18. Subsequent years are based on an estimated rate peg and forecast rate revenue also includes an assumption that Council rates revenue will generally grow by 0.4% per annum. This is based on historical trends and future expectations of growth. In addition, growth has also been built into the long term forecasts for expected development at West Dapto and this has been aligned to estimated staging of that release area. Projected rate income from the West Dapto development represents 0.8% of total rate income in 2017-18 growing to 3.1% by 2025-26.

Council was subjected to a General Revaluation in July 2016 which impacts on the redistribution of rates between ratepayers. Individual rate assessments will vary depending on the change in land value in relation to the average change in land value across the rating base. There will be a relatively small number of individual properties that will increase and or decrease significantly against the rate value from 2016/17. More detailed information relating to the rates and rating policy is provided as part of the Draft Revenue Policy, Fees and Charges. The rate categories and sub-categories used in the forecasts are unchanged from recent years. These structures have been applied since 1994 when the provisions of the then new Local Government Act came into force. A change in pricing structure for residential rates to include a base charge was introduced in 2002.

In addition to general rates, Council currently applies two special rates, the Mall Special Rate and the City Centre Special Rate. The Wollongong City Centre Improvement Fund Rate that was applied in 2011-12 was merged with the Mall Special Rate from 2012-13. Together, Special Rates are projected to generate \$1.49 Million of revenue for 2017-18.

The projected rate revenues shown below are based on the current rating structure and property information and these projections will change marginally through the planning process as property information changes.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Rates Revenue					
General Rates					
Ordinary Rates - Residential	(108,199)	(111,331)	(114,943)	(118,623)	(122,360)
Ordinary Rates - Farmland	(467)	(322)	(331)	(340)	(349)
Ordinary Rates - Mining	(1,077)	(907)	(931)	(957)	(982)
Ordinary Rates - Business	(46,006)	(46,402)	(47,598)	(48,825)	(50,083)
Rates - Abandonments	76	52	53	54	55
Special Rates - Mall	(1,060)	(1,082)	(1,107)	(1,132)	(1,159)
Special Rates - City Centre	(411)	(415)	(424)	(434)	(444)
Total Rates Revenue	(157,144)	(160,407)	(165,282)	(170,256)	(175,322)

With the development of new properties in West Dapto, there will be increasing rate revenue for Council over a period of time. This rate revenue will precede operational demand and assets built will require little renewal or maintenance for seven to 15 years creating a perception of improved financial capacity. Experience in developing councils has shown the long term negative impacts that the delayed expense pattern has if additional rate revenue is built into other recurrent operations.

To assist in managing this, the Financial Strategy requires that increased annual rate revenue created from subdivision in West Dapto be restricted and only allocated to operational expenditure as the area develops. The annual revenue will be made available to meet infrastructure or planning requirements in the area, or be applied to meet existing infrastructure renewal requirements. In the coming years, this will be directed towards repayments of loans for the West Dapto Access Strategy.

Domestic Waste Management

Under the Local Government Act, Council must not apply income from an ordinary rate towards the cost of providing Domestic Waste Management services. Income obtained from charges for Domestic Waste Management must be calculated so as to not exceed the reasonable cost to the council of providing those services.

The charge calculated for 2017-18 is based on the full recovery of the service, including appropriate charges for Domestic Waste tipping fees at Whyte's Gully. The Waste Facility tipping charge includes pricing for future capital costs associated with the management of the facility and long term site remediation.

Pricing and revenue for Domestic Waste Management are applied on an averaging basis over a period of time to avoid abnormal fluctuations in price. The anticipated revenue for Domestic Waste Management is shown below with more details on the charges set out in the Revenue Policy, Fees & Charges booklet provided under separate cover.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Domestic Waste Management Revenue					
Annual Charges Domestic Waste Management	32,008	33,311	34,182	35,066	35,979

Stormwater Management

Council levies a Stormwater Management Charge on all parcels of rateable land, other than those exempted under the Local Government Act. The pricing from Stormwater Management charge is to remain unchanged for 2017-18. The rate has remained static since the original setting by the State Government in April 2006.

Current year and future years' estimates of the yield from Stormwater is shown below with charges set out in detail in the Draft Revenue Policy, Fees & Charges booklet provided under separate cover.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Stormwater Management Revenue					
Annual Charges Stormwater Management Service	1,781	1,788	1,797	1,805	1,813

Waste Management Services – Non-Domestic Premises

Council levies a Waste Management fee on approximately 330 non-residential properties where approved. The operations of this service are currently managed through the kerbside collection contracts and costs have not been separated from Domestic Waste. The fee for this service has historically been set in line with Domestic Waste Management fees to avoid cross subsidisation.

The revenue from non-domestic waste operations is estimated at \$171,000 for 2017-18. Charges are set out in detail in the Revenue Policy, Fees & Charges booklet provided under separate cover.

Pensioner Rebates

Council is required to provide a pensioner rebate under the Local Government Act and has also continued to provide a voluntary rebate to eligible pensioners who were receiving a Council rebate prior to 1994. Pensioner rebates are deducted from rates revenue for reporting purposes.

The compulsory pensioner rebate to ratepayers holding a pension card is 50% of rates and annual charges up to \$250. 55% of this rebate is funded from Government subsidy which is included in untied grant revenues.

The voluntary Council rebate is indexed by the general rates increase (1.5% for 2017-18).

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Pensioner Rebates					
Pensioner Rate Rebate - Statutory s575	3,060	3,145	3,175	3,205	3,235
Pensioner Rate Rebate - Council s582	465	404	361	315	268
Total Pensioner Rates Rebate	3,525	3,549	3,536	3,520	3,503
Pensioner DWM Rebate - Statutory s575	835	888	897	906	916
Pensioner DWM Rebate - Council s582	123	129	115	102	87
Total Pensioner DWM Rebate	958	1,016	1,012	1,008	1,002
Total Pensioner Rebates	4,484	4,565	4,548	4,528	4,505

User Fees, Charges and Other Revenue

Council charges a range of fees as contained in the Revenue Policy, Fees & Charges booklet. The income received from fees reduces the amount of rates and other untied income required for these services. Other charges are generally not for service and include penalty income, leasing, recoveries, sponsorship, etc.

Fees for services are set having due consideration to the following factors:

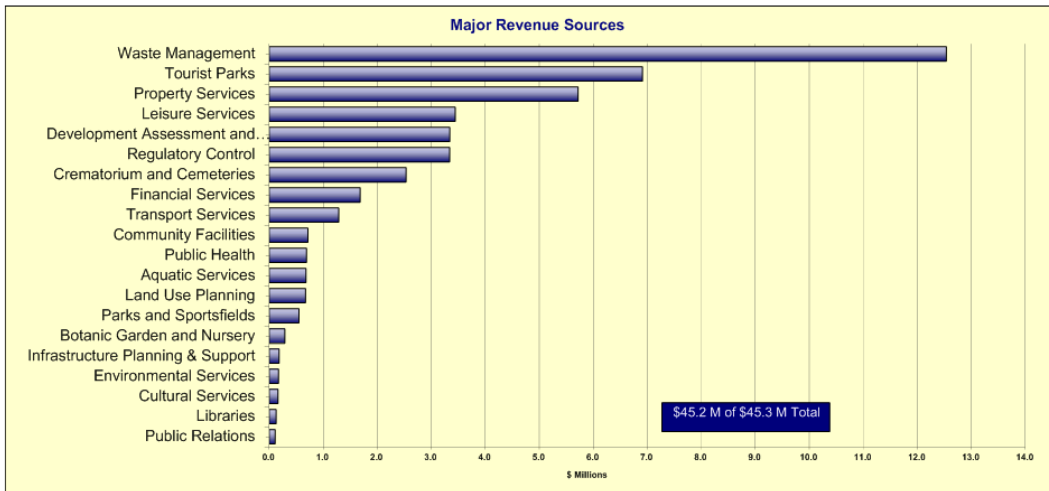
- The cost of providing the service.
- The importance of the service to the community.
- The price fixed by a relevant industry body.
- Any factors specified in the Local Government Act.
- Market rates or pricing.

Council assesses its pricing for services under the following categories which are identified against individual fees in the Revenue Policy, Fees & Charges booklet.

Pricing Method	Description
Full Cost Pricing	Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service.
Subsidised Pricing	Fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect some level of subsidisation is factored into the price.
Rate of Return Pricing	Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin.
Market Pricing	Fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service.
Statutory Pricing	Fees and charges are set to comply with statutory legislation. Council identifies in its Draft Revenue Policy, Fees & Charges Booklet where it adopts the maximum statutory fee.
Rate of Return/Market Pricing	Fees are based on a combination of Rate of Return & Market Pricing and relate mainly to Waste Services currently.

Increases to Fees and Other Revenue are generally in line with the estimated increase in cost for services of 2.50%. Some prices vary from the index based on specific issues impacting the operations, costs or pricing parameters of the particular service.

Fees, Charges and Other Revenue account for 15% of Council's revenue [pre capital]. The major elements are shown in the table below.



Operational Grants

Untied Grants

Financial Assistance Grant

The Financial Assistance Grant (FAG) is a general purpose annual grant funded by the Federal Government through the States. Although the Grant has two components, general purpose and roads component, it is an unconditional Grant. The general purpose component is distributed to the States based on population and needs assessment whilst the road component is distributed based on road infrastructure maintained. The distribution methodology is currently under review and may have an impact on future receipts. The Grant is usually subject to indexation; however, the 2014 Federal Government Budget included a 'pause' removing indexation growth, which extended until 2016-17.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Financial Assistance (Revenue Sharing) Grant					
General Purpose component	15,159	15,478	15,803	16,135	16,473
Roads component	2,359	2,409	2,460	2,511	2,564
Total Financial Assistance Grant	17,519	17,887	18,262	18,646	19,037

Better Waste and Recycling Program

The State Government introduced the Waste Less, Recycle More initiative in 2013-14 as a four year program to provide funding to Local Government to enable councils to work with their communities to increase recycling and reduce illegal dumping and littering. The State Government has recently announced the extension of the program with further funding to be provided over four years from 2017-21 to continue the work already underway. As yet, no specific forward funding figures have been provided.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Better Waste and Recycling Program	435	0	0	0	0

Pensioner Rate Subsidy

The pensioner rate subsidy is included in the untied Grants to offset the cost of rebates.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Pensioner Subsidies					
Pensioner Rate Subsidy	1,679	1,730	1,746	1,763	1,779
Pensioner DWM Subsidy	483	488	493	498	504
Total Pensioner Subsidies	2,161	2,218	2,240	2,261	2,283

Specific Purpose Operational Grants

There is a small range of Specific Purpose Operational Grants that are recurrent in nature and form part of Council's ongoing budget. The budget and forecast amounts for ongoing funding is provided below by service.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Specific Purpose Operating Grants					
Aged and Disability Services	3,734	3,809	2,523	2,576	2,630
Libraries	468	478	488	498	508
Emergency Management	477	421	430	439	448
Environmental Services	441	0	0	0	0
Community Programs	258	236	227	230	233
Stormwater Services	233	233	233	233	233
Natural Area Management	117	103	59	56	34
Regulatory Control	74	0	0	0	0
Cultural Services	70	70	70	70	70
Youth Services	31	32	33	33	34
Human Resources	4	4	4	4	4
Total Specific Purpose Operating Grants	5,907	5,386	4,066	4,139	4,194

The Financial Strategy states that Council will actively pursue grant funding and other contributions to assist in the delivery of core services.

State and Federal Government planning and the announcement of one off specific purpose grants does not generally align with Council's planning cycle. It is anticipated that Council will become

aware of, and make application for, a range of grants during the next reporting period that are not budgeted at this stage. Where grants are provided, the budget will be updated to make allowance for the additional income and expense of the program as approved.

Operational grant forecasts include annual funding from Federal and State sources for community transport and social support programs and are included in the Aged and Disability projections shown above. Council has been delivering these services to the community for over 20 years and, in the last five years; those services have been operating at cost neutral to Council. The Federal Government has commenced a reform of Aged and Disability Services that will impact on how these services may be delivered in the future and what Council's role may be. The programs for Social Support Services and Community Transport are currently funded until June 2018 and June 2019 respectively. The financial projections of the long term forecast recognise that Social Services will not be provided by Council beyond 30 June 2018. As the delivery model for Community Transport has not been finalised, Council's long term financial projections are premised on continuation of the existing arrangement.

It should be noted that the current service model recovers all operational costs associated with this service delivery from external funding including accommodation costs, administrative support, use of IT facilities, etc. In the event that Council no longer provides this service, there may be a negative impact if the operational costs that were attributed to this cannot be recovered from other sources or be removed.

Interest on Investments

Interest on investments forecasts are based on anticipated cash holdings and projected interest rates. Cash holdings projections are drawn from the revenues and expenditures in the budget and anticipated internal and external restricted cash balances. Council is required to restrict any interest attributed to Section 94, Domestic Waste Management and a number of grants.

Projected interest rates are generally based on forecast 90 day bill rates. Forecasts for interest rates are derived from a number of sources including banking sector projections and Council's investment adviser. The market conditions, post the global financial crisis, has seen a significant decline in this area of revenue. In addition, there are increased limitations on investments products that can be used by councils. Previously, access to higher risk strategies meant higher returns and greater risk.

Capital Income

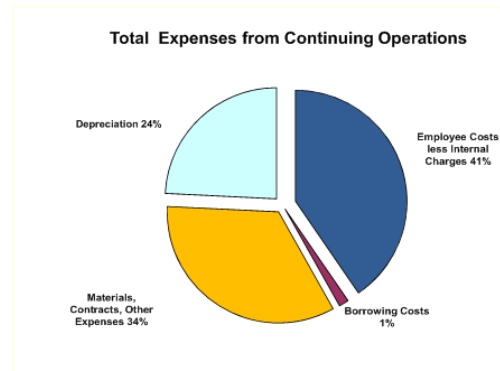
Capital income refers to revenue that is specifically used for additional assets acquired by Council. The funding may be in the form of cash contributions or may represent the value of assets dedicated to Council by land developers or other levels of Government. Capital income is inconsistent from one period to another and is also difficult to predict due to the nature of the transactions.

Wollongong City Council eliminates capital income from its key financial measures and discussions as it is not income that can be used to fund the day to day operations of the Council or generally be used to replace existing assets. Capital income is, however, important to the Council and its community as it is a source of funds that allow for increased assets that can improve services and/or provide new services to growing areas such as roads, bridges, drains and playing fields in a new release area such as West Dapto. The operation of these assets will be reflected in Council's operating costs in future years and will form part of the operating financial measures at that time.

Any changes in the quantum or timing in the availability of these grants and contributions will have a direct impact on the capital works program. Impacts may include changes in timing of projects pending as alternate sources of funding or substitution of Council funding which may result in a delay in non-funded projects.

Expenses

Expense Type	Forecast (\$M)
Employee Costs less Internal Charges	109.7
Borrowing Costs	3.8
Materials, Contracts, Other Expenses	91.9
Depreciation	65.7
Total Expenses from Continuing Operations	271.1



Service Levels

The current budget includes Service levels as outlined in the Annual Service Plans 2017-18 documents. Estimates for expenses and income in future years have been applied based on existing service levels unless a decision has been made, or a plan is in place, to vary this level. The detail of services to be provided is outlined in the Service Plans. The outcomes of Service Reviews are incorporated into forward estimates as deployment strategies are confirmed. Variations in recurrent budget costs in excess of expected indices are considered through the annual planning process and will be included in the budget where agreed.

Efficiency/Service Reductions

The 'Securing Our Future' program included a \$4.5 Million operational efficiency target designed to move Council to a sustainable long term financial position (over the four years 2014-15 to 2017-18) that required a reduction in the resources used to provide existing levels of services and a \$1.5 Million adjustment to existing services.

Securing Our Future Adopted Outcomes	EFFICIENCY		SERVICES	REVENUE		TOTAL
	Lower Impact	High Impact		Rates *	Other	
	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000
2014/15	1,000		1,000	4,950	120	7,070
2015/16	1,000		200	4,560	250	6,010
2016/17	1,500	500	200	4,990	130	7,320
2017/18		500	100			600
2018/19						-
TOTAL	3,500	1,000	1,500	14,500	500	21,000

Over the past two and a half financial years Council has progressed the Securing Our Future outcomes and achieved results in excess of the set targets. A review of the long term financial projections through the commencement of the annual planning process and the recurrent aspects of changes identified in the 2016-17 Quarterly Reviews have achieved the remaining savings targets, allowing their elimination from future years.

In that time an additional \$21.9 Million of surplus funds from non-recurrent improvements have also been transferred to the Strategic Projects restricted asset for future use

Indexation

General indexation for Revenues is used where specific information is not available. The indices are based on information obtained from a number of sources including various bank financial reports, ABS reports and economic publications. The annual process for the preparation and review of the financial forecasts for the long term financial plan provides for an initial review of these indices and continuous update through the process for significant changes.

Indices for Expenditure						
		2016/17 Adopted %	2017/18 Revised %	2018/19 Revised %	2019-20 Revised %	2020/21+ Revised %
CPI - general expenditure	1	2.60	1.00	2.10	2.10	2.10
CPI - full expenditure	1	2.60	2.10	2.10	2.10	2.10
Enterprise Agreement (EA)	2	2.80	2.50	NA	NA	NA
- Wages costs (wage price index)	2			2.50	2.50	2.50
Loan borrowing rate	3	5.00	3.60	4.00	5.40	5.40
Utilities	4					
-Electricity		3.6	3.1	3.1	3.1	3.1
-Other Utilities		3.6	3.1	3.1	3.1	3.1
-Street lighting		3.6	3.1	3.1	3.1	3.1

Notes on indices:

1. General expenditure index.
The reduced CPI expenditure figure proposed for 2017-18 represents a recovery of previous budget year over estimations of CPI movements compared to actual outcomes.

The proposed CPI beyond 2017/18 aligns with the external economic forecasts for future periods. Other items (not expenditure) would use the "full" expenditure CPI movement without the recovery amount.

2. Employee Costs.
Council's current enterprise agreement runs for three years to June 2018. The first two years have been set (2015-16 and 2016-17) with the third year (2017-18) being the higher of 2.5% or the State Local Government Award outcome. The forecasts beyond this are based on 2.5%.

3. Loan Borrowings
Indices are based on 10 year treasury bond rate + 1.5% margin, and provided mainly for benchmarking purposes, as specific loans are taken out at negotiated levels

4. Utilities
These are indexed at CPI + 1% to reflect increased fees from providers that include infrastructure and pricing issues. There are a range of electricity contracts coming up for renewal in the next year, but as these negotiations are yet to be concluded, for the current estimates, the rate proposed to be used is "CPI+ 1%" level as per the other utilities, for the foreseeable future. As per the CPI proposal, these items are proposed to use an unchanged CPI index [2017-18] as the base.

Employee Costs

Employee costs are inclusive of labour on costs such as superannuation, workers' compensation costs, parental leave, annual leave, provision for long service leave and payroll tax, where applicable. The previous Federal Government passed legislation increasing the compulsory superannuation guarantee payments that Council pays for all staff in accumulation scheme super funds. The timeframes for these increases were reset by the current Government as part of the 2014 Federal Budget and the super guarantee levy will now remain at 9.5% until July 2021 and then will increase by 0.5% annually until it reaches 12% in July 2025.

Councils have also been required to make additional annual contribution to the defined benefits superannuation scheme to address funding requirements for remaining participants in the scheme. (Council's contribution is currently \$1.8 Million per year). The final payment of this top up is currently assumed to be in 2020-21.

Recurrent casual and overtime budgets are maintained to match the service and structure levels required for 2017-18. It is usual that some of these budgets are exceeded during the year as additional employee resources are used for projects that are planned but not allocated to labour in the first instance, or for new projects introduced with funding.

Council's current enterprise agreement runs for three years to June 2018 with the final year 2017-18 linked to the outcome of the NSW Local Government State Award for 2017-18 which is still to be finalised.

The cost of employees working on capital projects is allocated to specific projects as work is completed. This includes design, survey, project management, and supervision and construction staff. The budget includes all labour costs and an estimate of the annual employee allocation required to be made to capital works. This is shown in Internal Charges on the Income Statement as a negative expense which reduces the operating cost to the correct level. Under this structure, the capital budget is required to include sufficient works to employ these resources.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Salaries & Wages					
Salaries and Wages	88,488	90,869	92,399	94,528	96,804
Superannuation	11,285	11,700	11,774	11,955	12,168
Workers' Compensation Insurance	2,108	2,164	2,194	2,238	2,282
Fringe Benefits Tax	208	206	211	215	219
Payroll Tax	46	47	48	50	51
Training Costs (excluding Salaries)	843	846	862	880	899
Protective Clothing	266	269	275	280	286
Labour Hire	25	33	34	34	35
Other Employee Costs	2,617	2,781	1,827	1,867	1,906
Change in Workers Comp Provision	233	239	245	251	257
Direct Labour Oncosts	13,560	13,768	14,189	14,608	15,100
Total Employee Salaries & Wages	119,680	122,922	124,057	126,907	130,009
Capitalised & Distributed Employee Costs	12,914	13,269	13,665	14,094	14,508
Total Operational Employee Salaries & Wages	106,766	109,653	110,392	112,813	115,501

Borrowing Costs (Financing)

Borrowings are considered as part of the Capital Budget process in accordance with the Financial Strategy and Asset Management Policy. Council's current Financial Strategy indicates Council will remain a low debt user by maintaining a debt service ratio (principal and interest repayments compared to operational revenue) below 4%.

Loans

In 2009-10, Council accepted a \$26.1 Million interest free loan from the Department of Planning to accelerate construction of the West Dapto Access Strategy. The operating expenses shown in Council's forecasts include a notional interest expense to reflect the amortisation of the notional income benefit recognised at the time of entering into the loan arrangement.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Borrowing Cost on Interest Free Loan					
Recognise interest on interest free loan	730	567	391	203	0

The introduction of the Local Infrastructure Renewal Scheme (LIRS) by the State Government provided an incentive to councils to accelerate infrastructure renewal through a subsidised loan program. Council has also been successful in securing subsidies for loans under the three rounds of the LIRS program and has entered into loans of \$20 Million in 2012-13 for Round 1, \$4.3 Million in 2013-14 for Round 2 and \$15 Million for Round 3 in 2014-15. The LIRS program provides a loan subsidy of 4% for Round 1 and 3% for the subsequent rounds. Loan funds have been used to accelerate the Citywide Footpaths, Shared Path Renewal, Missing Links Construction Program, building refurbishment works for Berkeley Community Centre, Corrimal Library and Community Centre, Thirroul Pavilion and Kiosk and to support the West Dapto Access – Fowlers Road project respectively. Council was advised of eligibility for further subsidy under Round 3 and an additional amount of \$5.5 Million was drawn down during 2016-17 that will also be used to support the West Dapto Access – Fowlers Road project. These loans are planned to be generally repaid over a 10 year period.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Borrowing Cost on LIRS					
Interest	867	737	603	462	312
Recognise interest on loan funds associated with Local Infrastructure Renewal Scheme (LIRS) (excludes subsidy)					

Waste Facility Remediation

Council is required under its accounting standards to recognise the value of its waste facilities inclusive of remediation works that are required.

The anticipated cost of the remediation is added to the value of the waste facility asset and also held as a provision (liability) against the asset. Both sides of this transaction are held at NPV. As the NPV increases over time, the increase in provision is transacted through the Income and Expense Statement as borrowing costs as shown below.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Borrowing Cost on Waste Remediation					
Interest on Waste Facility Remediation	1,894	1,989	1,829	1,649	1,731

Materials, Contracts and Other Expenses

Forecasts for materials, contracts and other expenses are based on current estimates of Service Plan requirements plus indexation.

Statutory Charges

EPA Levy

The Protection of the Environment Operations Act 1997 (POEO Act) requires certain licensed waste facilities in NSW to pay a contribution for each tonne of waste received at the facility. Referred to as the Waste Levy (also called EPA levy), the contribution is applicable to waste and cover materials going to landfill. Rates applicable are by prescribed formula in the associated regulations of the POEO Act; based on scheduled geographic location, with Wollongong classified as being within the Metropolitan Levy Area [MLA is a combination of areas previously known as Sydney Metropolitan Area (SMA) and Extended Regulated Area (ERA)]. Application of the levy to cover materials was introduced in March 2007. Current operational expenditure forecasts and fee structures propose that Council will be able to source an amount of cover materials onsite to reduce the overall cost of this levy.

The cost of the levy for 2016-17 is anticipated to be \$138.55 per tonne. It is expected that the rate will now increase by CPI in the Metropolitan Levy Area each year per tonne in the future.

A portion of the levy relates to Domestic Waste which is recovered through the Domestic Waste Management Charge.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
EPA Levy					
EPA Levy - Council	656	607	613	626	646
EPA Levy - Commercial	4,233	4,313	4,277	4,240	4,204
EPA Levy - Domestic	6,836	7,059	7,311	7,571	7,841
EPA Levy on Landfill	3,672	4,667	4,754	4,848	4,947
TOTAL EPA Levy	15,399	16,647	16,956	17,286	17,638

Street Lighting

Street lighting is sourced through the Local Government Procurement tender processes and subsequent contracts. A rebate on street lighting is paid through the account, resulting in a net cost to Council.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Street Lighting	3,168	3,265	3,366	3,470	3,577

Emergency Services

Emergency services operations are contributed to by Council as below:

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Emergency Services contributions					
Rural Fire Service	493	392	392	393	393
State Emergency Services	388	268	268	269	269
NSW Fire Brigade	2,701	2,504	2,504	2,504	2,504
Provision for indexation on contributions	0	360	495	636	753
Total Emergency Services contributions	3,582	3,524	3,660	3,801	3,919

Early in 2013, the State Government commenced a review of the way emergency services, including Fire and Rescue NSW, the NSW Rural Fire Service and the NSW State Emergency Service, are funded with a view of making this funding less complicated and more equitable and efficient. Under current arrangements, the bulk of funding (73.7 %) is provided by a tax on insurance companies, while the remainder of the funds are provided by local governments (11.7 %) and the State Government (14.6 %). At that time the State Government had advised that a wide range of alternative revenue sources were being considered and there had been considerable discussion of a property based levy in place of current arrangements similar to the approach used by some of the other Australian states.

This levy has been progressed and the system will commence from the start of the financial year 2017-18 with the levy to be collected by councils as an element on the Property Rates notices. Councils have been advised that they will be reimbursed for any resulting additional processing costs. No further impacts have been foreshadowed on the contributions side at this stage.

Financial Assistance

The Local Government Act 1993 allows councils to provide financial assistance to individuals or organisations for the purpose of exercising its functions. Council's Financial Assistance Policy provides the framework for the delivery of financial assistance in a consistent, equitable and transparent manner that meets the requirements of the Act. The Policy outlines the types of support that Council provides and the approval process required.

Council is involved in a range of programs that may at times include support to external organisations or individuals that can be of a financial and/or non-financial nature. Non-financial or in-kind support may encompass a broad range of activities and is difficult to define due to the broad type of support this can take. Examples of in-kind contributions include reduced or waived fees and charges, access to Council resources and facilities or Council providing a service without receiving consideration. The following tables provide a summary of proposed direct financial support for 2017-18.

Affiliates Contributions

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Affiliates Contributions					
Tourism Support & Contributions	1,005	1,015	1,036	1,058	1,080
Performing Arts Centre	685	692	706	721	736
TOTAL Affiliates Contributions	1,689	1,706	1,742	1,779	1,833

The level of financial support to the above affiliated organisations is based on current funding agreements that are subject to review at time of renewal.

West Dapto Home Deposit Assistance Program

In June 2012, Council entered into a funding agreement with the Department of Families, Housing, Community Services and Indigenous Affairs for the Building Better Regional Cities Program. The funding agreement provided Council with \$9.2 Million to establish a program to improve affordability of housing in the area for low to moderate income earners. The program allowed for assistance to be provided to approved applicants in the form of a Council held security deposit of 20% of the value of the property. The deposit is intended to allow the vendor to borrow without requiring a deposit and to allow the lending authority to waive mortgage insurance fees. Interest earned on the deposit will also be paid against the applicant's loan.

It was expected that 123 packages would be offered over a two year period commencing in the 2015-16 financial year. The program has been adversely impacted by a particularly strong property market which has created such strong demand in the area and there has not been need for developers to tailor product to meet niche demand such as smaller dwellings for lower income earners. The determination of the program has currently been extended until the end of March 2017 pending a report by the Department to the Minister on progress and options. The anticipated

contribution shown in the table below may require adjustment once the status of the program becomes clearer.

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
West Dapto Home Deposit Assistance Program	454	447	454	454	454

Other Contributions, Donations, Memberships and Subsidies

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
City Centre - Destination Wollongong Marketing	332	341	350	359	368
Destination Wollongong - LGA Major Events	332	335	342	349	357
Neighbourhood Youth Program	149	212	217	221	226
Corrimal Town Centre Façade #	30	211	0	0	0
Sponsorship Fund	100	100	103	105	107
IRIS Contribution	90	91	93	95	97
Business Development	75	86	88	90	92
Southern Councils Group	78	78	80	82	83
Large Cultural Grants	0	75	0	0	0
Natural Areas Management	62	62	64	65	66
Illawarra Surf Lifesaving Contribution	53	54	55	56	57
Illawarra Escarpment - Geotech. Research	54	54	54	54	54
Community Arts Programme - Public Art Se	39	39	40	41	42
Illawarra Institute Sport Contribution	35	36	36	37	38
Dapto Town Centre Façade #	0	30	210	0	0
Subsidy Aerial Patrol Contribution	26	26	27	27	28
Wollongong Town Hall - Fee Subsidisation	16	17	17	17	18
Scholarships	13	13	14	14	14
Cultural Centres Operations	11	11	11	11	12
WCEC Regional Market Assessment Report	10	0	0	0	0
Public Bands Contribution	8	9	9	9	9
Smith Street Child Care Centre	7	7	7	7	7
Life Education Illawarra Contribution	7	7	7	7	7
Aboriginal Activities	6	6	6	6	7
WCC Social Club	4	4	4	4	4
Minor Donations	3	3	3	3	4
Corp Development Program	2	2	2	2	2
Youth Week	2	2	2	2	2
Active Living	2	0	0	0	0
Personel Administration	1	1	2	2	2
Community Development Projects	1	1	1	1	1
TOTAL Other Contributions, Donations and Subsidies	1,549	1,914	1,843	1,667	1,703
<i># not ongoing item</i>					

Supporting Documents - Planning Studies & Investigations

Council provides an annual budget for studies and investigations that are used to inform and support future projects or directions. Funding for the following studies has been included in the Annual Plan 2017-18 operational budget and future year forecasts.

Project	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Access and Movement Strategy Review	0	200	126	0	0
Accessible Car Parking and Bus Stops audit	0	150	0	0	0
Arts Precinct Master Plan	17	0	0	0	0
Beaton Park Plan for Management	15	0	0	0	0
Beaton Park Precinct Masterplan	0	40	0	0	0
Berkeley Commercial Centre Study	0	0	30	0	0
Biocertification for West Dapto	13	0	0	0	0
Blue Mile Masterplan - update	0	0	50	0	0
Botanic Garden Masterplan/Asset Mgmt. Plan	50	49	0	0	0
Brooks Creek Flood Study/Floodplain Risk Mgmt.	50	0	0	0	0
Bulli Showground Masterplan	0	50	0	0	0
Bulli Town Centre Planning Study	0	0	90	0	0
Centralised Studies & Plans	0	31	12	363	514
City Centre Planning Review	0	175	105	27	0
City Centre Revitalisation	15	0	0	0	0
Commercial activation of Mt Keira Summit Park	25	50	0	0	0
Corrimal Pool Masterplan	60	0	0	0	0
Corrimal Traffic Study and Access Movement	0	40	0	0	0
Cringila Hills Site Assessment	0	100	150	0	0
Cultural Tourism Strategy	0	60	0	0	0
Dapto Town Centre Planning Study	65	0	0	0	0
Duck Creek Flood Study	35	35	0	0	0
Expansion of paid public parking regime	10	0	0	0	0
Facilities Planning Development	30	16	0	0	0
Fairy Creek Corridor Recreation Masterplan	30	0	0	0	0
Fairy Meadow Town Centre Planning Study	0	0	0	60	60
Floodplain Management Studies	145	190	245	350	350
Foreshore Parking Strategy	0	80	0	0	0
Gwynneville/Keiraville Access & Movement Study	50	40	10	0	0
Helensburgh Pool Feasibility Study	30	0	0	0	0
Helensburgh Town Centre Planning Study	0	40	40	0	0
Heritage Asset Management Strategy	0	50	0	0	0
Industrial Land Planning Controls Review	0	30	30	0	0
Integrated Facilities Planning	161	15	0	0	0
Minnegang Creek Flood Study	35	35	0	0	0
Mt Keira Masterplan & Plan of Mgmt.	65	0	0	0	0
Mt Kembla Village Centre Planning Study	0	0	0	30	0
Port Kembla 2505 Study	128	162	0	0	0
Public Toilet Strategy	0	50	0	0	0
Real Time Parking Information Signage	50	0	0	0	0
Review of Flood Studies & Floodplain Risk Mgmt Plans	180	430	250	0	0
Review of Hewitts Creek Floodplain Risk Management Study	45	74	60	0	0
Review of Towradgi Creek Floodplain Risk Management Study	45	59	45	0	0
Sandon Point Aboriginal Heritage Impact Permit	43	0	0	0	0
South Wollongong Precinct Plan	197	0	0	0	0
Street Trees - Masterplan/Strategy	40	0	0	0	0
Tourism Accommodation Review Planning Controls	0	0	25	25	0
Urban Greening Strategy	21	0	0	0	0
West Dapto Aquatic Facility Investigations	40	0	0	0	0
West Dapto Review	1,131	1,390	(0)	(0)	(0)
Windang Town Centre Planning Study	0	0	90	0	0
Wollongong City Pedestrian Plan	35	0	0	0	0
Wollongong City Traffic & Transport Plan	20	0	0	0	0
Wollongong LGA Feasibility Studies	15	15	15	15	15
Woonona/East Corrimal Village Planning Study	0	0	0	30	0
TOTAL Planning Studies & Investigations	2,890	3,656	1,373	900	939

Expenditure shown above is for full project cost. A number of projects are supported from external grant funds or internal restrictions:

Other Specific Expense

Depreciation

Depreciation represents 25% of the expense budget. While depreciation is not cash expenditure, it is an important part of the real cost of maintaining Council services. Depreciation represents the consumption of an asset over its life. This deterioration in value of assets occurs through use, ageing or obsolescence.

The cost of depreciation has changed during the past several years' reporting periods as classes of assets have been moved from historical cost to fair valuation. In 2009-10 particularly, the valuation of roads and bridges was changed to fair value which had a significant impact on depreciation amounts. All assets are now moved to fair value or acceptable approximations of fair value and significant change is not anticipated in the future.

Council's maturity in asset management is improving and as new information becomes available changes may occur, particularly to asset lives and valuation information. Depreciation forecasts in the long term financial projections include provision for additional assets that are included in the capital works program (excluding West Dapto) and conservative estimates for expected growth through revaluation. No provision is currently included for any assets that may be contributed to Council from other levels of government or future developments.

Service Budgets

While Council's Budget is set and reported at a whole of Council level, for strategic planning purposes it is important to understand the proposed allocations of financial resources at the individual service level. Service level expenses include not only the direct labour and material costs but also internal charges. Internal charges are charges for activities managed by one division to provide services to other areas within Council. Direct examples of this will include:

- Provision of assets, such as vehicles, plant, computers, and buildings.
- Internal services such as design, project delivery and supervision, printing and marketing, workshop.

Where it is useful to directly charge between one service and another, a defined methodology has been established to allocate costs between the division providing the service and the user of the service. In the case of buildings, this is considered to be similar to a landlord/tenant arrangement for plant, similar to plant hire arrangements, for vehicles and computers, like a rental agreement. It is intended that generally only avoidable costs driven by end user demand are charged. The allocation of charges is based on cost with no internal profits generated through the process. Corporate Services and other overheads have not been charged directly to cost centres unless there is an external source of funding that provides for a proportion of those expenses.

A summary of the Operating Result before Grants and Contributions Provided for Capital Purposes Budget by Service is included on the following page.

**Summary of Operating Result Before Grants and Contributions Provided
for Capital Purposes by Service**

OPERATING BUDGETS						
SERVICE DESCRIPTION	2016/2017			2017/2018		
	EXPENSES	REVENUE	Net	EXPENSES	REVENUE	Net
	Current Budget \$'000	Current Budget \$'000		Forecast Budget \$'000	Forecast Budget \$'000	
Aged and Disability Services	(4,401)	4,355	(46)	(4,431)	4,430	(1)
Aquatic Services	(12,921)	663	(12,257)	(13,205)	680	(12,526)
Botanic Garden and Nursery	(3,768)	263	(3,504)	(3,819)	290	(3,529)
Community Facilities	(5,393)	699	(4,694)	(5,342)	716	(4,626)
Community Programs	(1,958)	363	(1,595)	(1,976)	321	(1,655)
Corporate Strategy	(1,993)	(343)	(2,336)	(2,684)	(350)	(3,035)
Crematorium and Cemeteries	(2,665)	2,497	(168)	(2,548)	2,535	(13)
City Centre Management	(2,941)	1,571	(1,370)	(3,422)	1,522	(1,900)
Cultural Services	(5,968)	246	(5,723)	(6,135)	246	(5,889)
Integrated Customer Service	(4,959)	11	(4,948)	(5,031)	12	(5,020)
Development Assessment and Certification	(7,314)	3,631	(3,683)	(7,282)	3,345	(3,937)
Stormwater Services	(13,323)	2,047	(11,276)	(13,639)	2,055	(11,584)
Economic Development	(1,753)	0	(1,753)	(1,947)	0	(1,947)
Emergency Management	(5,243)	1,113	(4,129)	(5,139)	544	(4,594)
Environmental Services	(2,833)	613	(2,220)	(2,081)	172	(1,909)
Financial Services	(6,566)	177,512	170,946	(8,603)	180,050	171,447
Governance and Administration	(8,630)	86	(8,544)	(9,968)	87	(9,881)
Public Health	(1,120)	679	(441)	(1,156)	690	(466)
Human Resources	(7,777)	26	(7,752)	(7,956)	14	(7,942)
Information and Communications Technology	(3,975)	0	(3,975)	(4,134)	0	(4,134)
Infrastructure Planning & Support	(9,705)	188	(9,517)	(10,324)	183	(10,141)
Internal Charges Service	(158)	0	(158)	(145)	0	(145)
Leisure Services	(4,576)	3,363	(1,212)	(4,684)	3,448	(1,237)
Libraries	(10,492)	632	(9,860)	(10,667)	644	(10,023)
Natural Area Management	(3,398)	203	(3,195)	(2,470)	189	(2,281)
Land Use Planning	(2,574)	666	(1,908)	(2,587)	672	(1,915)
Property Services	(4,469)	5,558	1,089	(4,596)	5,718	1,122
Public Relations	(2,950)	123	(2,827)	(3,002)	108	(2,894)
Parks and Sportsfields	(18,301)	557	(17,745)	(18,892)	551	(18,341)
Regulatory Control	(4,862)	3,128	(1,733)	(4,722)	3,341	(1,380)
Tourist Parks	(5,669)	6,999	1,330	(5,721)	6,913	1,192
Transport Services	(43,804)	5,843	(37,961)	(46,253)	5,878	(40,375)
Waste Management	(43,457)	42,635	(822)	(44,970)	45,322	353
Youth Services	(1,501)	34	(1,468)	(1,534)	34	(1,500)
Grand Total - Operational	(261,416)	265,961	4,545	(271,066)	270,360	(706)

General Assumptions & Background

Indices

The financial forecasts are comprised of both recurrent and non-recurrent income and expenditure. The non-recurrent items have specified values and timing of delivery. Recurrent items may be subject to the application of indices, or set based on known commitments for expenditure such as loan repayments, or adjusted for volume impacts or future pricing changes. Indices were derived from a number of publications including long term economic projections published by the Federal Government including the Reserve Bank and Australian Bureau of Statistics (ABS), various banks, the Quarterly Economic Brief from Deloitte Access Economics and IPART recommendations for various utilities and rates pegging.

Variation in actual prices and cost to Council compared to these indices will impact financial results. The extent of this impact will depend on the size of the income or expenditure that is subject to the indices, the extent of variation and the degree to which Council is able to actively mitigate the variation. Council reviews its indices at least annually and analyses the impacts of these changes. Significant changes are addressed as they become known.

Utility Cost

Projected increases for utility costs are generally based on the Independent Pricing and Regulatory Tribunal (IPART) publications, where applicable, other than for electricity which also includes recognition of specific negotiated contracts that are in place for street lighting and Council sites. Street lighting is subject to separate contracts for infrastructure and electricity supply and is currently indexed at 3.1%. These contracts were negotiated in late 2016 through Local Government Procurement (LGP). Council also currently has individual contracts through LGP for large and small sites that are also renewed in December 2016. Future expenditure has been indexed at CPI plus 1% allowing for some infrastructure charges pending further information as contracts are renewed.

Climate Change

Local Government is considered to be on the frontline facing the impact of climate change on communities. The Federal Government has indicated that councils have a role in early planning to identify and prepare for the risk from climate change and help protect the wellbeing of communities, local economies and the built and natural environment and to contribute to a low pollution future. In addition to a planning role, councils also own or directly manage a range of assets that potentially will be impacted by climate change. Additional expenditure for this role or potential eventualities have not been specifically included in current forecasts. Increased emphasis on climate change related activities may require a redirection of funding.

Restricted Assets

The level of available or untied cash is expressed as cash and investment holdings after allowance for restricted assets. Assets, generally cash, may be externally or internally restricted. External restrictions are usually imposed by an external or legislative requirement that funds be spent for a specific purpose. This may include unspent grant funds that have been provided to Council for the delivery of a particular project or service, funds collected as developer contribution under Section 94 or surpluses achieved in the delivery of domestic waste. In some of these instances, Council is also required to restrict investment earnings that are generated by these cash holdings. Internal restrictions are funds that Council has determined will be used for a specific future purpose such as the future replacement of waste facilities. A comprehensive review of internal restrictions was undertaken in 2009 that resulted in Council resolving to rationalise a number of internally restricted assets. This approach was consistent with the introduction of improved management of capital works through a centralised process and a longer term planning focus. The current Long Term Financial Plan maintains this approach.

Internally Restricted Assets	
Purpose	Source of Funds
Property	
Restriction is to be placed on the first asset sales to fund a long term budget commitment of funding \$3.6 million of capital works from property sales. Following this, the Restricted Asset will not be required as identified in previous plans.	Property sale proceeds
Strategic Projects	
Support for future strategic projects to be approved by Council.	Improved result compared to budget and proceeds from the settlement of a long term litigation matter associated with investment advice provided to Council.
Future Programs	
Investment of excess Available Funds into asset renewal and other initiatives.	Non recurrent improvements have resulted in Council exceeding the upper level Available Funds target outlined in the Financial Strategy. This has provided an opportunity to invest the excess funds to enhance asset renewal and other initiatives .
MacCabe Park Development	
To accumulate cash for the acquisition of properties adjacent to MacCabe Park, as and when they are offered to Council in accordance with the planning provisions, to achieve the objectives of extending MacCabe Park.	Recurring annual allocation made by Council.
City Parking Strategy	
To fund future parking, transport and pedestrian access, bicycle and public transport projects in the city Centre.	Net surplus of the Inner City Parking Strategy.
Sports Priority Program	
To provide funding for projects recommended by the Sports & Facilities Reference Group.	Recurring annual allocation made by Council and telecommunications licence fees (50% Fernhill & Woonona soccer clubs, and Berkeley Sports & Social Club grounds and 100% of other sports grounds).
Telecommunications Revenue	
Council resolution originally directed telecommunications revenue to North Dalton Park and Beaton Park for capital enhancements. Both these restrictions were removed by Council resolution in March 2009 with the view that capital upgrade and maintenance would be programed through the capital budget.	Licence fees for telecommunications towers at North Dalton Park and Beaton Park.
West Dapto Rates	
Increased annual rate revenue created from subdivision in West Dapto will be restricted and only allocated to operational expenditure as the area develops. In the interim period, the annual revenue should be made available to meet infrastructure or planning requirements in the area.	Increased annual rate revenue created from sub divisions in West Dapto.
Darcy Wentworth Park	
Upgrading sporting facilities in the local ward. On completion of these facilities, the additional funds to be allocated to the Sports Facilities Reference Group, to embellish sporting facilities across the city.	Rental proceeds from Darcy Wentworth Park car park.
Waste Disposal Facilities	
The Waste Facilities Restricted asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives.	A proportion of the annual waste fee is allocated for the estimated future development and rehabilitation of waste facilities. This estimate is included in the annual calculation of the waste fees.
Property Investment Fund	
To provide funding for investment in longer term income generating activities .	Proceeds of property sales (excluding those already identified through the property rationalisation program), investment income on accumulated funds held and dividends from investments funded from this source.
Natural Areas Fund	
To provide funding for natural area projects.	Proceeds from dividend payment from Southern Phones that are allocated to specific projects annually in areas. The value of the dividend will vary from year to year and Council is advised of the amount generally in December.
Lake Illawarra Estuary Management Fund	
Wollongong and Shellharbour Council now share the responsibility for the management of Lake Illawarra and it's surroundings after the State Government disbanding the Lake Illawarra Authority in July 2014.	Funding for the LIEM Fund will be initially in the proportion of 2/3rds Wollongong to 1/3rd Shellharbour. Shellharbour's portion will come as an external contribution. The initial Memorandum of Understanding (MOU) set the contribution per annum at \$165,000 for Wollongong and \$85,000 for Shellharbour. The funding may be allocated over multiple years, so unspent funds are retained in this Restricted Asset and the external contributions restricted asset.

The current financial information has a number of recognised limitations as follows that will require adjustment over a period of time:

Asset Management – Valuation and Asset Lives

As an industry, Local Government has recognised a need to provide for ongoing asset replacement. The consumption of these assets is represented by depreciation which is based on expected asset lives, condition assessments and valuations. While the maturity of this information is improving, many of the assumptions are unproven due to the nature of this exercise. For example, it is difficult to estimate asset lives in relatively new cities, such as Wollongong, where there may not be historical data available or comparability with other cities due to differing environmental factors and construction approaches. In addition, changing technologies may impact on renewal and maintenance costs. Ongoing refinement of these forecasts may result in revised useful lives which would impact on depreciation expenditure in either direction.

Lake Illawarra

This area was previously managed by the Lake Illawarra Authority (LIA) and Council provided an annual contribution in the vicinity of \$500,000 as part of its operational budget. All former LIA lands have been transferred to the Department of Trade and Investment (Crown Lands Division) or to Government Property. Discussions are continuing with Crown Lands regarding the future management responsibilities for these lands. It is possible that Council could ultimately inherit responsibility for approximately \$6 Million of assets with an estimated annual depreciation expense of \$200,000 and similar annual maintenance costs. It is expected that the existing budget would be sufficient to address ongoing maintenance but not necessarily expansion, upgrade or improvement to assets. No adjustment has been made to the current budget or long term projections as the proposal has not been finalised.

West Dapto Development

Estimates have been included for Section 94 income from West Dapto based on the Draft West Dapto Section 94 Development Contributions Plan that included proposed increases to contribution rates. The proposed increases were reviewed by IPART late last year who recommended a number of variations. The impact of these variations is not yet included in these financial projections as they are subject to Council approval. Rate income projections have also been based on the above Plan and, in accordance with Council's

Financial Strategy, additional rate revenue raised through subdivisions in the West Dapto release area will be transferred to an internal restriction and used in the early years of the development to assist in funding West Dapto works.

Loan repayments for the West Dapto Access loan have been set by the Department of Planning over a 10 year period. It is intended that for the most part, the loan repayment will be funded by future Section 94 contributions and rates revenue from West Dapto. Funding has been applied to debt repayments over the first 10 years. As the development progresses, revenue from the area will be used to fund the maintenance and operation of new assets and services as part of Council's overall budget.

Some aspects of the West Dapto Release Area have been progressed to a stage where they have been introduced into Council's forward capital program. These include the Princes Highway/Fowlers Road to Fairwater Drive extension (\$90.0 Million) and Wongawilli Road (\$11.3 Million). These works are to be funded from Section 94, the interest free loan from the Department of Planning, grant funds, including Building Better Regional Cities, National Stronger Regions, Resources for Regions and Restart NSW, Illawarra Infrastructure funding (\$22.5 Million), loans under LIRS (3) (\$20.5 Million) and some general revenue. The scope and estimates for these projects are currently being reviewed with construction of the Princes Highway/Fowlers Road to Fairwater Drive extension forecast to occur over the next five years. As the scope, design, and estimates for these projects are further developed, funding and potentially financing decisions will need to be made to progress them to completion. These considerations will be assessed against other budget requirements and included as decisions are made. No other expenditures relating to the release area have been included.

Internal Charging

There have been continuing efforts to better reflect the costs of capital and services by distributing the cost of internal assets and services. There are existing charges for buildings, plant, vehicles, desktop computing, marketing, printing, waste tipping fees, insurances, Fringe Benefits Tax (FBT), cost of capital (plant and vehicles only) and internal labour services. The current plan also includes internal charging for assets such as roads, bridges and footpaths in parks, tourist parks, crematorium and cemeteries and recreation assets that are managed and maintained by other areas in Council.

Contributed Assets

Council's estimates do not currently provide fully for potential assets that may be contributed or donated to Council over time. Improvements to Council's Asset Management Plans identify an objective to 'Improve the information, processes and systems supporting the management of our assets'.

Section 94 Income (excluding West Dapto)

Section 94 income projections are based on the Adopted Plan and anticipated timing of receipts. There are a range of projects that have been included in the Delivery Program that are dependent on funding from this source. The timing and capacity to deliver these will need to be monitored in the context of ability to achieve income projections.

Property Sales and Investment

While Council is actively pursuing the sale of some properties, a decision has been made not to forecast sale dates or values due to uncertainty in delivery. As property sales become more certain, they will be added to budgeted sources of funding. Consideration of advancing existing projects or investing in new assets to be funded from sales will be given at that time.

Section 2: Capital Program and Budget 2017-21

Introduction

Section 2 of this report sets out Council's four year Capital Works Program for the renewal, upgrade and creation of new infrastructure assets to meet the existing and future needs of the City. The significant drivers for this program are:

- Community input and strategic directions identified in Wollongong 2022
- Council's Asset Management Policy and Strategies
- Economic, tourism and growth factors including West Dapto
- Availability of funding

The Capital Works Program is structured to provide a significant amount of renewal funding to community assets such as Roads, Footpaths, Cycleways, Buildings, Stormwater, Recreation, Sporting and Aquatic facilities using inputs from both the community and Council's Asset Management Plans.

In 2016-17, Council's Capital Budget included the allocation of \$49 Million of operational funds, \$6 Million of interest subsidised loans under the NSW Local Infrastructure Renewal Scheme as well as over \$7 Million of grants from the NSW and Federal Governments for the renewal of failing assets and the provision of new assets for the community.

Council's 2016-17 asset replacement and expansion program for the community provides:

Asset Type	Amount*	Significant Projects
Roads & Bridges	\$23.4M	Construction and design of new roads and bridges as part of the West Dapto Access Strategy \$5 Million Resurfacing and pavement reconstruction works on roads across the City \$11.4 Million Traffic facility/safety upgrades totaling \$2.0 Million Replacement or major renewal of six road and pedestrian bridges totaling \$1.8 Million
Footpaths & Cycleways	\$15.1M	Construction of 19 new footpaths and reconstruction of 20 poor footpaths, totaling 39 sites at \$4.3 Million Construction and renewal of cycleways/shared paths at 17 sites including The Tramway major project, total \$6.3 Million Upgrade of commercial center footpaths at Thirroul and Unanderra plus the construction of Crown Street West and Market Streets in the CBD, total commercial centers \$4.0 Million
Car parks	\$2.0M	New car parking at St James Park Coledale and reconstructing six car parks across the City and upgrading CBD parking meters
Stormwater & Floodplain Management	\$4.6M	Investigation, design and construction works on floodplain structures totaling \$1.3m and relining of 28 cracked and failing stormwater pipes
Buildings	\$17.1M	Upgrade and renewal works including Bald Hill Amenities and Bulli Surf Life Saving Club
Parks, Gardens & Sports fields	\$4.7M	Includes completing works at Bald Hill Reserve, Stanwell Tops Nicholson Park playground replacement and 14 other play facilities totaling \$1.3 Million
Beaches & Pools	\$3.3M	Upgrades to Austinmer, Coalcliff and Woonona rock pools. Sand dune reshaping works at Fairy Meadow, Corrimal and Port Kembla beaches
Waste Facilities	\$6.7M	Ongoing improvements at Whytes Gully and designing for the rehabilitation of the old Helensburgh Tip

*as at March 2017

Capital Budget Funding 2017-21

In 2017-18, \$95.5 Million will be allocated for capital works – much of which will go towards improving the condition of existing community assets, with a focus on replacing failing assets.

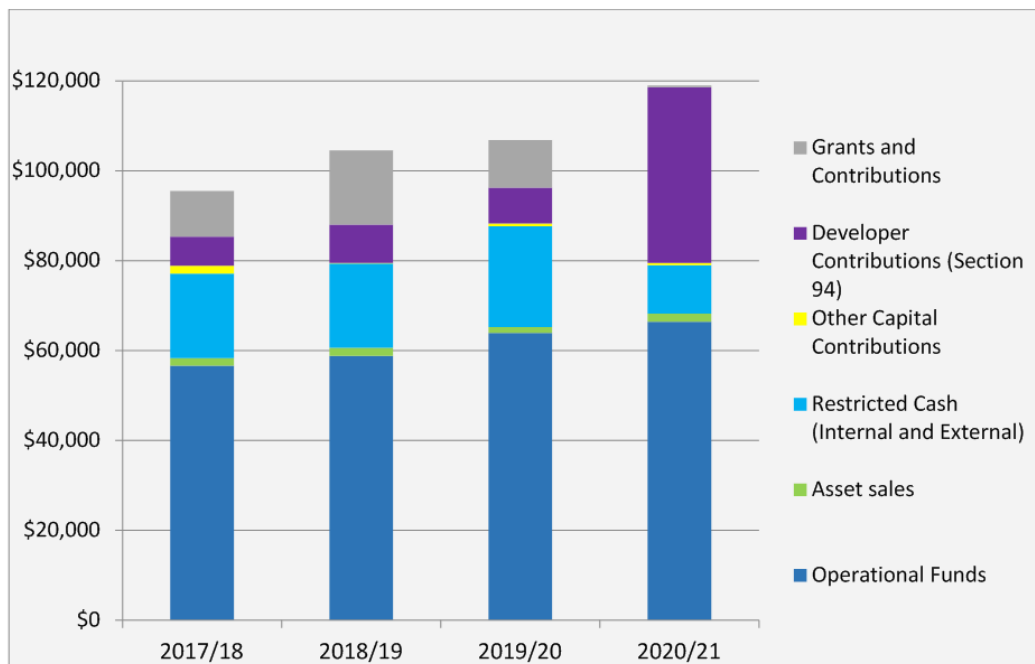
The total Capital Budget for 2017-18 is derived from the allocation of operational funds (including contributions from operational savings), asset sales, contributions from restricted assets, allocations from Section 94 developer contributions funds and funding from State and Federal Government grants. The overall capital budget has been increased since the adoption of the revised Delivery Plan 2012-17 due to the inclusion of the funding under the Restart NSW Illawarra Infrastructure Fund.

In 2017-18, Council will continue to expend loans funds on the Fowlers Road extension project using State and Federal Grant funding and an interest subsidised loan received under the State Government's Local Infrastructure Renewal Scheme, round 3.

Capital Budget

Capital Revenue Type	2017/18 Forecast (\$000's)	2018/19 Forecast (\$000's)	2019/20 Forecast (\$000's)	2020/21 Forecast (\$000's)
Operational Funds	56,618	58,852	63,964	66,450
Asset sales	1,750	1,795	1,292	1,801
Grants and Contributions	10,120	16,550	10,550	400
Developer Contributions (Section 94)	6,515	8,505	7,998	39,130
Restricted Cash (Internal and External)	18,761	18,730	22,393	10,749
Borrowings	0	0	0	0
Other Capital Contributions	1,750	150	650	500
Total Capital Revenue	95,513	104,583	106,847	119,030

Capital Budget Funding Sources - Summary Graph (\$,000's)



Council will also continue to pursue further grants for major refurbishment and improvement works in Wollongong including the replacement of the Tramway Walk seawall, the construction of infrastructure for the new development areas of West Dapto, expansion of the cycleway and shared path network and construction of road safety facilities.

Capital Budget by Assets 2017-21

A breakdown of the Capital budget by asset class for the next four years is outlined in the following table:

Capital Budget by Asset Types 2017/18 to 2020/21				
	2017/2018	2018/2019	2019/2020	2020/2021
Asset Class	\$ M	\$ M	\$ M	\$ M
Roads And Related Assets	13.85	15.62	14.03	14.82
Footpaths And Cycleways	17.99	9.06	10.36	11.31
Carparks	1.85	1.22	0.97	1.17
Stormwater And Floodplain Management	6.47	7.02	6.87	5.46
Buildings	13.29	19.05	24.14	16.69
Commercial Operations	1.21	1.06	1.12	1.19
Parks Gardens And Sportfields	6.14	2.77	3.02	4.08
Beaches And Pools	3.00	5.91	4.99	2.91
Natural Areas	0.59	0.23	0.49	0.43
Waste Facilities	8.53	4.93	4.35	2.33
Fleet	1.82	2.10	0.98	1.80
Plant And Equipment	3.62	3.16	3.52	3.87
Information Technology	1.16	0.92	0.76	0.95
Library Books	1.16	1.19	1.22	1.25
Public Art	0.36	0.25	0.32	0.32
Emergency Services	0.25	0.22	0.23	0.28
Land Acquisitions	0.10	0.10	0.10	0.10
Subtotal #	84.51	77.90	81.57	76.92
West Dapto *	11.00	26.68	25.28	42.11
Total #	95.51	104.58	106.85	119.03

Notes

Subtotal and Total include "non project allocations" which are not shown in this table.

* Includes cost of design and construction of projects specifically supporting the West Dapto Access Strategy. Major allocations are for 2 major projects:
Extension of Fowlers Road and Wongawilli / West Dapto Road upgrade. Final design and cost estimates are not yet available.

Major Capital Projects for 2017-18

During 2017-18 Council plans to undertake the key capital projects listed below.

PROJECTS – PLANNING AND DESIGN

- Warrawang CBD streetscapes and traffic improvements
- Footpath upgrade of Kembla Street in the city, from Crown St to Market St
- Future road designs in West Dapto such as Avondale and Huntley Road
- Designs for 8 car park upgrades including Sublime Point and Helensburgh netball courts
- Designs for drainage improvements in Armagh Ave Thirroul, Franklin Ave Bulli, and Patterson Road Coalcliff, Emerson Road Dapto and Denise Street Lake Heights
- Helensburgh tip rehabilitation
- Continued detail design of Hill 60 improvements

PROJECTS – COMMENCING CONSTRUCTION

- Providing Disabled Access to Helensburgh swimming pool
- New roundabout at the 5-way intersection of Maidstone Street and The Ridge, Helensburgh
- 28 road reconstruction projects including Kapooka Ave Dapto, Bloomfield Ave Corrimal, Korrungulla Laneway Primbee, Hopewood Crescent Fairy Meadow, Headland Avenue Austinmer, Staff Street Wollongong
- Wongawilli Road access improvements
- Wombarra rock pool refurbishment
- Stanwell Park beach kiosk
- Ian McLennan Oval Synthetic sports field
- Playground replacements at Ray Crump Park, Fred Finch Park, Howard Fowler's Park, Harry Graham Park and Robinson Park

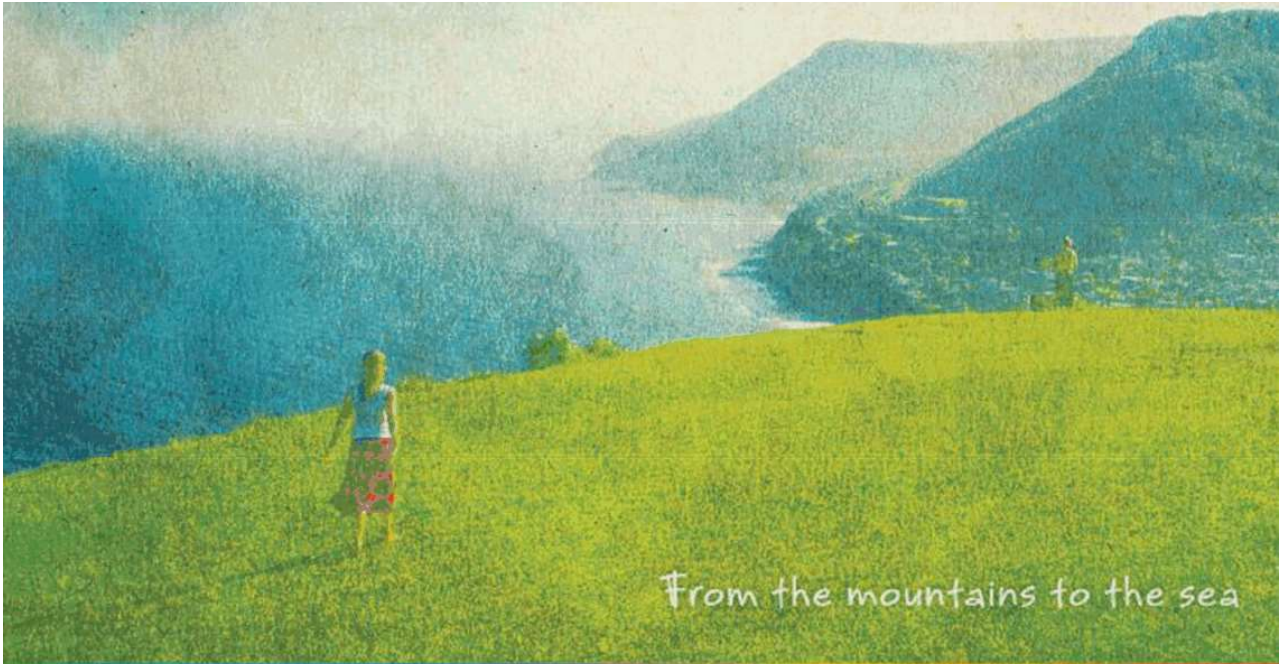
CONTINUATION OF WORKS

- Fowlers Road extension to Fairwater Drive, Dapto
 - Constructing the Grand Pacific Walk pathway, Stanwell Park
 - Reconstruction of The Tramway shared path and sea wall, Wollongong
 - Whytes Gully Waste Processing Depot, Reddalls Road, Kembla Grange – construction of new landfill cell
 - High voltage power connection to the Mt Keira Summit
 - Port Kembla Community Investment Funded projects including upgrades to Hill 60 tunnels, MM Beach car park and Allan Street Play area
 - Building works such as Kembla Terraces roof replacement, Fernhill soccer amenities roof, Coniston Community Centre roof and Fairy Meadow SLSC roof
 - Reconstruction of the Northern cycleway at Bulli Point, from Ursula Road to Farrell Road
 - Footpath reconstruction along the Western side of Flinders Street North Wollongong
-

CAPITAL BUDGET 2017/18 to 2020/21												
-\$'000												
Asset Class	2017/2018			2018/2019			2019/2020			2020/2021		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Roads And Related Assets												
Traffic Facilities	1,350	(1,053)	297	700	(350)	350	450	(350)	100	600	(350)	250
Public Transport Facilities	290	(120)	170	373	(20)	353	270	(20)	250	335	(20)	315
Roadworks	10,336	(1,450)	8,886	12,645	(160)	12,485	12,030	(1,050)	10,980	12,075	(530)	11,545
Bridges, Boardwalks and Jetties	1,870	(100)	1,770	1,900	0	1,900	1,280	0	1,280	1,810	(200)	1,610
Total Roads And Related Assets	13,846	(2,723)	11,123	15,618	(530)	15,088	14,030	(1,420)	12,610	14,820	(1,100)	13,720
West Dapto												
West Dapto Infrastructure Expansion	11,000	(11,000)	0	26,680	(26,680)	0	25,280	(25,280)	0	42,113	(42,113)	0
Total West Dapto	11,000	(11,000)	0	26,680	(26,680)	0	25,280	(25,280)	0	42,113	(42,113)	0
Footpaths And Cycleways												
Footpaths	3,250	(470)	2,780	2,942	(100)	2,842	3,330	0	3,330	3,607	(228)	3,379
Cycle/Shared Paths	11,590	(3,325)	8,265	1,780	(215)	1,565	1,860	(300)	1,560	2,400	(100)	2,300
Commercial Centre Upgrades - Footpaths an	3,145	(645)	2,500	4,340	(170)	4,170	5,166	(151)	5,015	5,300	(169)	5,131
Total Footpaths And Cycleways	17,985	(4,440)	13,545	9,062	(485)	8,577	10,356	(451)	9,905	11,307	(497)	10,810
Carparks												
Carpark Construction/Formalising	680	(260)	420	250	0	250	50	0	50	151	0	151
Carpark Reconstruction or Upgrading	1,170	0	1,170	970	0	970	915	0	915	1,020	0	1,020
Total Carparks	1,850	(260)	1,590	1,220	0	1,220	965	0	965	1,171	0	1,171
Stormwater And Floodplain Management												
Floodplain Management	2,620	(600)	2,020	4,700	(1,550)	3,150	5,266	(550)	4,716	4,384	(550)	3,834
Stormwater Management	3,075	(730)	2,345	1,830	(540)	1,290	1,130	(900)	230	929	(737)	192
Stormwater Treatment Devices	775	(260)	515	490	(160)	330	475	(250)	225	151	(63)	88
Total Stormwater And Floodplain Manageme	6,470	(1,590)	4,880	7,020	(2,250)	4,770	6,871	(1,700)	5,171	5,464	(1,350)	4,114
Buildings												
Cultural Centres (IPAC, Gallery, Townhall)	1,390	(190)	1,200	1,730	0	1,730	770	0	770	1,210	0	1,210
Administration Buildings	1,170	(20)	1,150	952	(42)	910	1,230	(410)	820	1,608	(398)	1,210
Community Buildings	9,213	0	9,213	15,847	(500)	15,347	21,628	(250)	21,378	13,240	0	13,240
Public Facilities (Shelters, Toilets etc.)	674	0	674	520	0	520	515	0	515	630	0	630
Carbon Abatement	840	(840)	0	0	0	0	0	0	0	0	0	0
Total Buildings	13,287	(1,050)	12,237	19,049	(542)	18,507	24,142	(660)	23,483	16,689	(398)	16,291

CAPITAL BUDGET 2017/18 to 2020/21												
\$'000												
Asset Class	2017/2018			2018/2019			2019/2020			2020/2021		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Commercial Operations												
Tourist Park - Upgrades and Renewal	750	0	750	750	0	750	750	0	750	800	0	800
Crematorium/Cemetery - Upgrades and Ren	310	0	310	210	0	210	220	0	220	215	0	215
Leisure Centres & RVGC	150	0	150	100	0	100	150	0	150	170	0	170
Total Commercial Operations	1,210	0	1,210	1,060	0	1,060	1,120	0	1,120	1,185	0	1,185
Parks Gardens And Sportfields												
Play Facilities	1,270	(67)	1,203	930	(10)	920	925	0	925	1,957	(227)	1,730
Recreation Facilities	1,968	(800)	1,168	948	0	948	1,051	0	1,051	1,064	(3)	1,061
Sporting Facilities	2,748	(2,160)	588	788	(350)	438	841	(344)	497	864	(350)	514
Lake Illawarra Foreshore	150	0	150	100	0	100	200	0	200	200	0	200
Total Parks Gardens And Sportfields	6,136	(3,027)	3,109	2,767	(360)	2,407	3,017	(344)	2,673	4,084	(580)	3,504
Beaches And Pools												
Beach Facilities	1,089	(489)	600	3,907	(3,109)	798	2,935	(2,116)	818	809	0	809
Rock/Tidal Pools	920	0	920	770	0	770	880	0	880	600	0	600
Treated Water Pools	990	0	990	1,235	0	1,235	1,175	0	1,175	1,500	0	1,500
Total Beaches And Pools	2,999	(489)	2,510	5,912	(3,109)	2,803	4,990	(2,116)	2,873	2,909	0	2,909
Natural Areas												
Environmental Management Program	0	0	0	0	0	0	210	(100)	110	250	(100)	150
Natural Area Management and Rehabilitation	591	(430)	161	229	0	229	280	0	280	181	0	181
Total Natural Areas	591	(430)	161	229	0	229	490	(100)	390	431	(100)	331
Waste Facilities												
Whytes Gully New Cells	7,852	(7,852)	0	4,930	(4,930)	0	4,000	(4,000)	0	2,000	(2,000)	0
Whytes Gully Renewal Works	180	(180)	0	0	0	0	350	(350)	0	250	(250)	0
Helensburgh Rehabilitation	500	(500)	0	0	0	0	0	0	0	80	(80)	0
Total Waste Facilities	8,532	(8,532)	0	4,930	(4,930)	0	4,350	(4,350)	0	2,330	(2,330)	0
Fleet												
Motor Vehicles	1,822	(960)	862	2,102	(1,108)	994	981	(517)	464	1,800	(949)	851
Total Fleet	1,822	(960)	862	2,102	(1,108)	994	981	(517)	464	1,800	(949)	851
Plant And Equipment												
Portable Equipment (Mowers etc.)	180	(27)	153	250	(38)	213	250	(38)	213	178	(27)	151
Mobile Plant (trucks, backhoes etc.)	3,102	(808)	2,294	2,607	(650)	1,957	2,957	(738)	2,219	3,311	(826)	2,485
Fixed Equipment	340	0	340	300	0	300	310	0	310	376	0	376
Total Plant And Equipment	3,622	(835)	2,787	3,157	(688)	2,469	3,517	(775)	2,742	3,865	(853)	3,012

CAPITAL BUDGET 2017/18 to 2020/21												
\$'000												
Asset Class	2017/2018			2018/2019			2019/2020			2020/2021		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Information Technology												
Information Technology	1,160	0	1,160	920	0	920	760	0	760	953	0	953
Total Information Technology	1,160	0	1,160	920	0	920	760	0	760	953	0	953
Library Books												
Library Books	1,162	(6)	1,156	1,191	(6)	1,185	1,221	(7)	1,214	1,251	(7)	1,245
Total Library Books	1,162	(6)	1,156	1,191	(6)	1,185	1,221	(7)	1,214	1,251	(7)	1,245
Public Art												
Public Art Works	240	(40)	200	150	0	150	220	(40)	180	220	0	220
Art Gallery Acquisitions	115	0	115	100	0	100	100	0	100	100	0	100
Total Public Art	355	(40)	315	250	0	250	320	(40)	280	320	0	320
Emergency Services												
Emergency Services Plant and Equipment	250	0	250	220	0	220	226	0	226	282	0	282
Total Emergency Services	250	0	250	220	0	220	226	0	226	282	0	282
Land Acquisitions												
Land Acquisitions	100	0	100	100	0	100	100	0	100	100	0	100
Total Land Acquisitions	100	0	100	100	0	100	100	0	100	100	0	100
Non-Project Allocations												
Capital Project Contingency	2,857	0	2,857	2,816	0	2,816	3,832	0	3,832	6,526	0	6,526
Capital Project Plan	280	0	280	280	0	280	280	0	280	1,430	0	1,430
Total Non-Project Allocations	3,137	0	3,137	3,096	0	3,096	4,112	0	4,112	7,956	0	7,956
Loans												
West Dapto Loan	0	(2,900)	(2,900)	0	(2,900)	(2,900)	0	(2,900)	(2,900)	0	0	0
LIRS Loan	0	(613)	(613)	0	(2,143)	(2,143)	0	(2,224)	(2,224)	0	(2,304)	(2,304)
Total Loans	0	(3,513)	(3,513)	0	(5,043)	(5,043)	0	(5,124)	(5,124)	0	(2,304)	(2,304)
TOTAL	95,513	(38,895)	56,618	104,583	(45,730)	58,852	106,847	(42,883)	63,964	119,030	(52,579)	66,450
NET REVENUE FUNDED		56,618			58,852			63,964		66,450		
Contributed Assets not included in program above:												
Contributed Assets												
Contributed Assets	3,600	(3,600)	0	0	0	0	0	0	0	0	0	0
Total Contributed Assets	3,600	(3,600)	0	0	0	0	0	0	0	0	0	0



WOLLONGONG CITY COUNCIL

DRAFT REVENUE POLICY, FEES AND CHARGES 2017 – 2018

ATTACHMENT 2

FOR EXHIBITION



WOLLONGONG CITY COUNCIL

DRAFT REVENUE POLICY, FEES AND CHARGES

2017-2018

2017-2018 Revenue Policy, Fees & Charges

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Revenue Policy Fees and Charges 2017-2018

RATES

IPART has set a 1.5% increase to Council's General Income for the rating period of 2017-2018. As Council has had a General Revaluation in July 2016 the below rates have been calculated using the relative change method where the increase in rates for each category has been determined by the relative change in land values.

Although Council's total rates income has increased by 1.5%, individual assessments will vary depending on the change in land value in relation to the average change in land value across the rating base.

The table below is based on the current rating structure and rateable properties as at 10 March 2017. These numbers will change through the budget consideration and consultation period and will be updated to the final figures in June.

Rating Category	Name of sub-category	Number of Properties	Ad Valorem Rate	Amount \$	Percentage Total Rate	Notional Income Yield
Residential		76,677.97	0.247803	723.00(B)	50.00%	110,876,817
Farmland		123.00	0.1929	934.59(M)	2.48%	321,731
Business	Ordinary	278.00	0.323091			46,411
Business	Commercial	2,096.59	1.506974	934.59(M)	10.77%	19,602,983
Business	3c Regional Business	274.48	2.049324	836.87(M)	2.73%	6,329,976
Business	Light Industrial	986.96	1.217019	934.59(M)	11.09%	6,124,503
Business	Heavy Industrial	356.00	1.888784	934.59(M)	3.66%	6,369,837
Business	Heavy 1 Activity 1	39.00	2.764301	836.87(M)	2.70%	7,895,865
Mining		15.00	2.695547	934.59(M)	31.25%	906,063
Special Rates	Wollongong Mall Rate	73.00	0.78848			1,082,110
Special Rates	City Centre Rate	660.36	0.078331			414,752
TOTAL						159,971,048

In accordance with Section 514 of the Local Government Act 1993, each parcel of land within the City has been categorised for rating purposes and owners are notified in conjunction with their annual rate notice or where varied during the period at that time in writing.

Under Section 554 of the Local Government Act 1993, all land is rateable unless it is exempt from rating. Sections 555 and 556 of the Local Government Act define the categories under which a parcel of land must fall in order to be eligible for exemption from rating. Ratepayers that are eligible under these sections may apply to Council for exemption from rating. Council's website has further information and guidance on rates exemptions for entities to assist in determining whether they may have claim to exemption.

The following comments are made in respect of each ordinary rate to be levied by Council:

Residential

Section 516 as it relates to Wollongong City Council states that land is to be categorised as 'residential' if it is a parcel of rateable land valued as one assessment and:

- i Its dominant use is for residential accommodation, or
- ii In the case of vacant land, is zoned or otherwise designated for use for residential purposes under an environmental planning instrument, or

Council has determined that 50% of its residential rate income will be levied as a base amount.

Revenue Policy Fees and Charges 2017-2018

Farmland Rating

Section 515(1) sets out the prerequisites for occupied land to be categorised as 'farmland'. Land will be categorised as farmland if it is a parcel of rateable land valued as one assessment and it must be:

- i The dominant use of which it is for farming (that is, the business or industry as it is defined within the Act) which:
- ii has a significant and substantial commercial purpose or character; and
- iii is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).

Mining

Section 517(1) states that land is to be categorised as mining if it is a parcel of rateable land valued as one assessment and the dominant use of a coal mine or metalliferous mine.

Business

Section 518 of the Act states that land is to be categorised as 'business' if it cannot be categorised as farmland, residential, or mining. Under Section 529(1) Council has determined that there will be six sub-categories of the 'business' category as follows:

- Business – Ordinary
- Business – Commercial
- Business – 3 (c) Regional
- Business – Light Industrial
- Business – Heavy Industrial
- Business – Heavy 1 Activity 1

Special rates

Wollongong Mall Special Rate

The rate will be levied on business properties to provide Council with revenue sufficient to defray the expenses in connection with the management, promotion, working, maintenance, cleaning and provision of additional works and services for the Wollongong Mall and its environs.

City Centre Special Rate

The rate will be levied on business properties to provide Council with revenue sufficient to defray the expenses in connection with crime prevention and community safety strategies in the city centre.

Categorisation Maps

Maps showing property categorisation and sub-categorisation and special rate are available for perusal at Council's Administration Building, Burelli Street, Wollongong, which identify lands mentioned in this Rating Policy.

Interest Charge for Overdue Rates and Charges

In accordance with Section 566 (3) of the Local Government Act 1993, the interest rate applicable to overdue rates and charges will be in accordance with the maximum charge to be determined by OLG. The charge will be set as a percentage per annum of simple interest calculated and applied on a daily basis.

The interest rate will be shown on the 2017-2018 Rates and Charges Notice.

Revenue Policy Fees and Charges 2017-2018

REVALUATION

A general valuation of land within council areas usually occurs every three years. These valuations are the basis of the rates notices issued by Council. Valuations are a major factor used in determining landowners' level of rates. Council has received new valuations as at 1 July 2016 and these revised values will be used to assess the 2017-2018 rates.

Council's total rate income is pegged by the State Government who determines the percentage Council is able to increase its total rate income over the previous year. Variations in land value through the revaluation process have no effect on the total rate income of Council. Individual assessments, however, will vary depending on the change in land value in relation to the average change in land value within a rate category. Effectively, if the value of an individual parcel of land increases by more than the average increase across the Local Government Area, the rates will increase. If the property value increase is lower than average, the rates will decrease. As there is a significant spread in valuation changes individual properties could vary substantially in rates applied.

HARDSHIP

Council recognises that due to exceptional circumstances ratepayers may at times encounter difficulty paying their annual rates and charges. Council has a Debt Recovery and Hardship Assistance Policy that provides a framework for providing relief to any ratepayers who are suffering genuine financial hardship.

PENSIONER RATES

Council will accept an application for a pensioner concession rebate on the prescribed application form with confirmation of Centrelink/Department of Veteran Affairs (DVA) entitlement. This could be in the form of a plastic blue Pensioner Concession Card (PCC), electronic card on smart phone or similar device, or a confirmation letter which will need to be sighted by the Customer Service Officer.

The pension concession will only be granted for the current rating year. The amount of the rebate will be proportioned according to the number of full quarters in the rating year after the commencement of pensioner eligibility.

The eligible pensioner must:

- Be the owner, or spouse of the owner, and reside at the property
- Hold either a Pensioner Concession Card (PCC) or;
- Gold card embossed with 'TPI' (Totally Permanently Incapacitated) or;
- Gold card embossed with 'EDA' (Extreme Disablement Adjustment)

A mandatory rebate under Section 575 of the Local Government Act (LGA) will be applied to all eligible pensioners. A voluntary Council rebate will apply to eligible pensioners who received the mandatory and voluntary Council rebate under Section 582 of the LGA prior to 1 January 1994. The voluntary rebate of rates will be indexed annually by the same percentage increase in the rates. The voluntary rebate for 2017-2018 will be \$248.47.

Council will verify the concessional eligibility on a regular basis. If eligibility is not confirmed the rebate will be reversed based on the number of full quarters remaining for the year. A letter will be forwarded to the ratepayer advising the rebate has been removed from the account.

If the land is jointly owned by others that are not the spouse of the eligible pensioner, the rebate will be apportioned based on the percentage of the ownership for the eligible pensioner residing at the location.

Revenue Policy Fees and Charges 2017-2018

LATE PAYMENT FEE – SUNDRY DEBTORS

Under Council's Debt Recovery and Hardship Assistance Policy, Council can charge a late payment fee on any sundry debtor account that is greater than 60 days.

The late payment fee for 2017-2018 will be \$10.00. This fee will be added to the sundry debtor account at the time a reminder letter is processed.

ANNUAL CHARGES

Council provides a range of services for which it charges an annual charge, authorised under various sections of the Local Government Act 1993, summarised as follows:

Stormwater Management Annual Charges

In accordance with Section 496A of the Local Government Act, 1993, Council will levy a stormwater management charge on all parcels of rateable land within the urban area of the City of Wollongong categorised for rating purposes as 'Residential' or 'Business' (including all sub categories), not being vacant land, or Land owned by the Crown, or Land held under a lease for private purposes granted under the Housing Act 2001 or The Aboriginal Housing Act 1998.

For the 2017-2018 rating year the following charges will apply:

- Land categorised as residential (not being a strata lot) \$25.00. (Estimated Yield \$1,371,375).
- Residential strata lot \$12.50. (Estimated Yield \$198,513)
- Land categorised as business (not being a business strata lot) \$25.00 per 350 sq metres or part capped at a maximum of \$100.00. (Estimated Yield \$196,850)
- Business strata lot \$25.00 per 350 sq metres or part of the area of land upon which the lot exists capped at a maximum of \$100.00 and divided by the number of business strata lots on that area of land. (Estimated Yield \$11,970)

The total estimated yield for 2017-2018 for the Stormwater Management charge is \$1,778,708

Stormwater Management Service

The Wollongong Local Government area is prone to high intensity rainfall which can lead to flash flooding. The quantity of runoff during periods of high intensity rainfall is large and only small proportions of the total flow are carried within both the stormwater networks and creek channels. As a result, floodplain inundation is substantial, often fast flowing and at considerable depths. During these periods of high intensity rainfall, flooding is generally characterised by rapid rises and falls in water level.

Sustainable management of stormwater is also crucial to the functioning of the City's natural assets and the management of stormwater flows is critical to the safety of the people of Wollongong. Accordingly, there is an urgent need to address water quality and water quantity (volumes and flow rates) issues throughout the City.

To protect our residents, infrastructure and our natural assets, Wollongong City Council is addressing the important role water quality and quantity plays in the management of our City's social, economic and natural environment through the Stormwater Management Service Charge. This charge assists in funding the improvements and maintenance of the stormwater drainage system in the City.

The Stormwater Charge enables Council to continue to implement the strategies identified in the Stormwater Management and Floodplain Management Plans that have been prepared and periodically reviewed for Wollongong catchments. The total cost of implementing all the strategies in these plans exceeds \$80m.

Revenue Policy Fees and Charges 2017-2018

If Council does not undertake or implement the required actions to service the stormwater infrastructure, there will be a decrease in the service life of these assets. This will have a negative effect on Council's budget as the cost to maintain these Stormwater Quality and Quantity assets will increase with time. Costs to rehabilitate stormwater infrastructure will be higher resulting in higher maintenance costs, an increase in the rate of degradation of Council's assets and lower service levels being provided to the community. Utilising lifecycle analysis, it is imperative to implement a sustainable mechanism to ensure that the infrastructure is improved, maintained and repaired to protect human life, property and the environment.

Every member of this community will benefit from this Stormwater Management Service Charge through the preservation and improvement of our infrastructure, how that affects the way we live and ultimately our environment. It will allow Council to tackle critical Stormwater Management tasks that have been identified to significantly benefit both present and future generations.

Council will utilise the Stormwater Management Service Charge to deliver increased services (new or additional stormwater management services) in the management of stormwater including:

- planning, construction and maintenance of drainage systems, including pipes, channels, retarding basins and waterways receiving urban stormwater;
- planning, construction and maintenance of stormwater treatment measures, including gross pollutant traps and constructed wetlands;
- planning, construction and maintenance of stormwater harvesting and reuse projects;
- planning and undertaking of community and industry stormwater pollution education campaigns;
- inspection of commercial and industrial premises for stormwater pollution prevention;
- cleaning up of stormwater pollution incidents (charge can fund a proportion);
- water quality and aquatic ecosystem health monitoring of waterways, to assess the effectiveness of stormwater pollution controls (charge can fund a proportion); and
- monitoring of flows in drains and creeks, to assess the effectiveness for flow management (flooding) controls (charge can fund a proportion)

The Stormwater Management Service Charge enables Council to deliver the much needed program of stormwater management activities. Projects are in the vital areas of Stormwater Quantity Management and Stormwater Quality Management.

Examples of some of the high priority works in the Stormwater Management Service Charge include:

Stormwater Quantity Management

Large sections of Wollongong are flood risk affected and have a history of flooding, an example of which is the August 1998 flood. This illustrates the need for an integrated long term solution. In response, Council is systematically investigating the risks of flooding, with the aim of developing mitigating strategies. This is dealt with through the Floodplain Management program.

Floodplain Management can cover a range of activities. Options for achieving a reduction in potential flood damage within a catchment include the design and construction of flood mitigation works; policy and planning control review and voluntary purchase of properties.

Stormwater Quality Management

Many issues relating to continued environmental degradation are either directly or indirectly related to water and stormwater quality. In response, three Stormwater Management Plans have been prepared by Council as part of the State Government's initiative for managing stormwater.

Revenue Policy Fees and Charges 2017-2018

Council has carried out significant investigation in the development of our Stormwater Management Plans. These Management Plans have indicated a reduction in water quality through sedimentation, nutrients and pathogens. The result is a degradation of aquatic habitat, reduction in stream fish and invertebrate populations.

Solutions identified in the Stormwater Management Plans include the installation of Stormwater Quality Improvement Devices (SQID's) at a number of locations and innovative water treatment techniques of both on-line and off-line wetland schemes to reduce harmful nutrient loads on Lake Illawarra and other estuaries.

Stormwater Management Service Charge Project Program

The table below provides details of how additional projects, listed by theme, are to be funded by the Stormwater Management Service Charge.

Project Theme	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Stormwater Management Service Charge Income						
Unspent funds brought forward from previous year.	1,387	927	887	1,024	1,268	1,518
Annual Charge	1,781	1,788	1,797	1,805	1,813	1,821
Available funds	3,168	2,715	2,684	2,829	3,081	3,340
Proposed Expenditure						
Stormwater Quantity Management	530	400	550	300	208	158
Stormwater Quality Management	290	380	285	173	183	181
Stormwater Infrastructure Restoration & Replacement	554	630	440	600	679	679
Stormwater Operational Management	352	308	273	274	274	275
Environmental Management Program	0	0	0	100	100	100
Watercourse - Stormwater	516	109	112	115	118	121
	2,242	1,827	1,660	1,561	1,562	1,513

Domestic Waste Management Services Annual Charges

In accordance with Section 496(1), Section 496(2) and Section 541 of the Local Government Act 1993, Council will levy an annual charge for the provision of domestic waste management services. The Domestic Waste Management Charge varies depending on the size of the general waste container provided for domestic waste management during 2017/18. A minimum of one Domestic Waste Management Service/Charge is to be levied for each separate dwelling upon a property whether or not the dwellings are subdivided. A separate dwelling for the purpose of this policy is defined as being self-contained and/or leased on the open market.

The following options are available to property owners:

- Weekly service of an 80 litre general waste bin, or
- Weekly service of a 120 litre general waste bin, or
- Weekly service of a 240 litre general waste bin.

In addition to the weekly collection of general waste, each Domestic Waste Management Charge applied to rates entitles residents to a fortnightly recycling and a fortnightly garden organics collection service, collected on alternate weeks, and two on-call household clean up services each financial year.

Property owners are able to decrease the size of their general waste bin throughout the year. New charges are applied, pro rata, to their rates account from the date of delivery.

Property owners may also nominate to increase their bin size, an administration fee of \$63.00 is applicable. Where a property owner did not nominate a change in bin size for 2017/18 the Domestic Waste Management Charge will automatically be levied for the bin size charged in 2016/17.

Revenue Policy Fees and Charges 2017-2018

The standard charge for a 120 litre general waste bin will apply if the residential property is part of a complex that already receives a bulk waste service and the owner does not use individual bins for each unit or flat.

The charges for 2017/18 have increased by an average of 1.5% compared to 2016/17 and include \$90K for anticipated future increases. This amount is held as restricted cash and will be used in future periods to facilitate pricing equalisation.

The charges for the provision of the total service during the year commencing 1 July 2017 will be:

	General Waste Bin Size	Annual Charge \$	Estimated Yield \$
Occupied land	80 litres	308	6,324,656
Occupied land	120 litres	405	22,495,454
Occupied land	240 litres	667	4,150,500
Households with Kidney Dialysis	240 litres	405	
Vacant Land - Waste Charge		31	44,338

In determining the amount to be charged, Council has calculated its cost per annum under the following headings:

Domestic Waste Management Cost 2017-18		\$'000
Waste Facility Costs		
Waste disposal costs		15,474
Capital Contribution		489
Collection Costs		
Collections & Processing Contracts		15,612
Education & Promotion		465
Operational & Administration costs		580
Total Direct Costs		16,656
Pricing equalisation		90
Statutory Charges		
Pensioner Rebate		1,016
TOTAL EXPENDITURE		33,725
Pensioner subsidy		(488)
Total Domestic Waste Management Cost		33,015

It is estimated that a total of 82,300 serviced properties and 1400 parcels of vacant land with service availability to be charged during 2017/18. In determining the charge to be applied to serviced properties, all the costs listed above have been taken into account.

Revenue Policy Fees and Charges 2017-2018

Council cannot apply income from ordinary rates towards the cost of providing Domestic Waste Management Services. In determining the annual Domestic Waste Management Charge, Council must include all expenditure that relates to the delivery of this service and may include provision for future increases to allow for equalisation of pricing from year to year. This is considered a prudent approach as the waste area is subject to changing industry regulation and costs and operational requirements that have the potential for significant variations in the future.

Domestic Waste Management Services – Additional Services

Additional waste and recycling collection services are available to domestic properties and are priced as follows:

Additional Services			\$
Service Type	Bin Size	Annual charge	
Green Waste	240 litres	76	
Recycling	240 litres	49	
General Waste	80 litres	189	
	120 litres	254	
	240 litres	407	

Additional general waste collection services can only be purchased where a household is currently receiving the 240 litre weekly service. A maximum of two additional service types can be purchased at the charges listed above in conjunction with an existing service. Where additional bins across all service types are required, these will be charged at the appropriate annual Domestic Waste Management Charge.

Domestic Waste Management Services – Wheel Out - Wheel Back Service

Residents can apply for the 'Wheel Out – Wheel Back' service to assist with having their bins placed out for collection and returned to their property each week at an annual fee of \$270. Property Owners must complete an application form for this service and will be required to provide supporting evidence such as a medical certificate. Once authorised by Council, the cost for this service will be applied to the rates account for the property. Residents will need to provide written consent for the Collection Contractor to access their property and indemnify the Collection Contractor and Council against all claims.

Waste Management Services – Subdivisions, New Developments and Multi Unit Dwellings (MUDs)

Where a domestic property has been subdivided or newly developed, Council is required to levy a Domestic Waste Management Charge once an Interim Occupation Certificate or an Occupation Certificate has been processed by Council. Council will levy the 120 litre annual service charge unless otherwise notified by the property owner.

Waste Management Services – Bin Rationalisations in Multi Unit Dwellings (MUDs) and Complexes

Where a multi-unit complex has restricted capacity to store waste and recycling receptacles, Council may issue a bulk waste bin or larger Mobile Garbage Bins (MGBs) to equal a waste disposal capacity for each unit within the complex of 80, 120 or 240 litres. Where a bin rationalisation is implemented,

Revenue Policy Fees and Charges 2017-2018

all property owners will be levied the same domestic Waste Management Charge. It is up to each individual owner/complex to present the bins for collection at a designated collection point.

For complexes wishing to reduce the number of bins at their property, Council will require minutes from a Strata Meeting demonstrating that the application of a standard Domestic Waste Management Charge across all units has been adopted by a quorum.

Waste Management Services – Non Domestic Premises

In accordance with section 501 of the Local Government Act 1993, Council will levy an annual charge for the provision of waste management services to non-domestic properties. 'Waste' means garbage, being all refuse other than trade waste and effluent as defined in the Local Government Act, 1993 dictionary.

The Non Domestic Waste Management Charge varies depending on the size of the general waste container provided for waste management during 2017/18.

The following options are available to property owners:

- Weekly service of an 80 litre general waste bin, or
- Weekly service of a 120 litre general waste bin, or
- Weekly service of a 240 litre general waste bin.

In addition to the weekly collection of general waste, each Non Domestic Waste Management Charge entitles the property with a fortnightly recycling and green waste collection service, collected on alternate weeks. Additional bins will not be provided to non domestic properties and where the standard services are insufficient; these premises should seek the services from a licensed waste reduction and disposal service provider. Non domestic premises are not entitled to the on-call household clean up service.

The charges for the provision of the total service during the year commencing 1 July 2017 will be:

	General Waste Bin Size	Annual Charge \$	Estimated Yield \$
Non Domestic (includes land exempt from rating)	80 litres	308	25,302
Non Domestic (includes land exempt from rating)	120 litres	405	34,828
Non Domestic (includes land exempt from rating)	240 litres	667	110,697

In determining the amount to be charged, Council has calculated its cost per annum under the following headings:

Revenue Policy Fees and Charges 2017-2018

Waste Management Services Non Domestic Cost 2017-18	
	\$'000
Waste Facility Costs	
Waste disposal costs	81
Capital Contribution	3
	83
Collection Costs	
Collections & Processing Contracts	82
Education & Promotion	2
Operational & Administration costs	3
Total Direct Costs	87
TOTAL COST	171
Total Proceeds	171

It is estimated that these charges will be applicable to a total of 330 properties during 2017-2018.

Waste Management Services - Disputed Domestic Waste Management Charges

The annual rate notice that is issued each year in July includes details of the Domestic Waste Management charge attributed to each property, including any additional bins or services. Where the property owner believes they are being incorrectly charged and advises Council prior to the due date for payment of the first instalment, Council will verify the rate and bin size and the charge will be amended back to 1 July for the current financial year.

Where a property owner advises Council of an anomaly in regards to the size of their general waste bin subsequent to the first instalment due date, then the charge will be amended from the date that advice was received by Council.

Residents must pay their rates instalment as issued, and any amendments agreed to will be adjusted on the next instalment notice.

Exemptions

Under the Local Government Act 1993, Council is required to make and levy an annual charge for the provision of domestic waste management services. Pensioners receive subsidies to this charge, no other exemptions apply.

Revenue Policy Fees and Charges 2017-2018

FEES & OTHER CHARGES

In accordance with Section 608 of the Local Government Act 1993, Council proposes a range of fees as scheduled in this document.

Generally, these fees are intended to cover the following:

- Supply of a service, product or commodity,
- giving information,
- providing a service in connection with the Council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate,
- allowing admission to any building or enclosure.

The income received from these fees and charges will reduce the level of cross subsidisation, inherent in service provision, from general rates.

Section 610 of the Local Government Act states that a fee should not be determined if it is inconsistent with the amount determined under another Act, or is in addition to the amount determined under another Act.

The Local Government Act 1993 provides the framework for setting fees. Proposed increases to fees and other charges have generally increased in line with the estimated CPI increase for 2017-2018 of 2.5%. Some prices vary outside the index based on specific issues impacting the operations, costs, or pricing parameters of the particular service. Regulatory or statutory fees will increase in line with government pronouncements.

Fees have been set and proposed for various activities after giving due consideration to the Local Government Act and the following factors:

- The cost to Council of providing the service.
- The importance of the service to the community.
- The price fixed by the relevant industry body.
- Any factors specified in the Local Government regulations.
- Market rates/pricing.

All Rates, Fees & Charges are set at the maximum and can be adjusted in accordance with this Revenue Policy which allows for a discount, exemption or waiver of fees to be given where specifically included in the schedule of Rates, Fees and Charges or provided for under a Council Policy. The criteria for the application of the discount, exemption or waiver must be clearly defined in the schedule of Rates, Fees and Charges or stand alone policy. A list of these policies is provided in the Appendix to the schedule of Rates, Fees & Charges. Discounts, exemptions or a waiver of fees outside these delegations can only be approved by the General Manager. Requests granted by the General Manager outside of the policy are entered into a register and reported to the Corporate Governance Committee at regular intervals.

The following pricing categories have been used in determining the fees, which are summarised below:

- Full Cost Pricing - Fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service.
- Subsidised Pricing - Fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect, some level of subsidisation is factored into the price.
- Rate of Return Pricing - Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin.

Revenue Policy Fees and Charges 2017-2018

- Market Pricing - Fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service.
- Statutory Pricing - Fees and charges are set to comply with statutory legislation.
- Rate of Return/Market Pricing – Fees that are a combination of Rate of Return & Market Pricing and relate to Waste Services.

Goods and Services Tax (GST) has been included in the fees and charges on those items that are subject to GST. Some fees and charges are GST free under Division 38 and some are exempt from GST under Division 81 of the GST legislation.

In general, those fees and charges that are of a regulatory nature are exempt from GST, whereas those that constitute a fee for service or competitive supply will be subject to GST.

Council has identified its Category 1 and Category 2 Business Activities for the purpose of competitive neutrality. Category 1 businesses have a gross turnover greater than \$2m, they are;

- Tourist Parks
- Leisure Centres
- Waste Disposal
- Crematorium and Cemeteries.

Council has no Category 2 businesses identified that have a gross turnover of less than \$2m. National Competition Policy requires disclosure of the pricing methods Council used in determining the fees and charges of these declared business activities. The pricing methods that Council used in determining these fees and charges are detailed in the declared business activities section.

In accordance with *Pricing and Costing for Council Businesses – A Guide to Competitive Neutrality*, a document published by the Department of Local Government, Wollongong City Council has declared that the following are to be considered as business activities and these business activities have income earned from fees and charges:

Tourist Parks

The Tourist Parks' function is concerned with the operation, management and development of caravan parks (tourist parks) at Bulli, Corrimal and Windang to achieve the best available financial return and the provision of a high standard amenity to park patrons and local residents. Key activities for this function include:

- Operation of the Tourist Parks
- Maintenance of Tourist Park Grounds, Buildings and surrounds
- Marketing
- Provision of Additional Facilities and Accommodation types

The pricing method used in determining Tourist Parks' Fees and Charges is the **market** pricing method whereby fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service. It is anticipated that it will not be necessary for Council to subsidise this business activity.

Waste Disposal

The Waste Disposal function manages the disposal of solid waste generated within the City. This function works closely with the waste collection and recycling function to ensure waste is disposed of in a manner which best utilises limited landfill resources. The key activities of this function are:

- Landfill management

Revenue Policy Fees and Charges 2017-2018

- Environmental control
- Rehabilitation of closed landfill sites.

The pricing method used in determining Waste Disposal Fees and Charges is the **rate of return/Market** pricing method. This is where fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin taking into account market factors. It is anticipated that it will not be necessary for Council to subsidise this business activity.

Health & Fitness

This function is responsible for the management and upkeep of Council's leisure centres. The key activity of this function is:

- Management of the commercial leisure centres.

The pricing methods used in determining Health & Fitness Fees and Charges are the **market, full, statutory** and **subsidised** pricing methods. Market price is based on current market fee structures and is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service. Full cost pricing is where fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service. Statutory pricing is where fees are set to comply with statutory legislation. Subsidised pricing is where fees are set at a level that recovers less than the full cost incurred in service delivery. In effect some level of subsidisation is factored into the price.

It is anticipated that Council will be subsidising this business activity due to the service being provided on a less than cost recovery basis.

Crematorium and Cemeteries

The crematorium and cemeteries function is concerned with the provision of quality crematorium, cemetery and memorial facilities and services to the residents of Illawarra and surrounding areas, including the Sydney Metropolitan region. Key activities for this function include:

- Garden Placements and Development
- Grave Preparation
- Operating the Cemeteries and the Crematorium.

The pricing methods used in determining Cemeteries and Crematorium's Fees and Charges are a combination of the **market** and **full cost** pricing methods. Market price is based on current market fee structures and is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service. Full cost pricing is where fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service.

It is anticipated that Council will be subsidising this business activity due to the service being provided on a less than cost recovery basis.

CHARGES FOR WORKS CARRIED OUT ON PRIVATE LAND

Council's policy in relation to charges for works on private land arises from two different types of activities.

- 1 Where work is carried out on private property by Council labour utilising materials purchased by Council, the work is charged at full cost recovery including all administrative overheads.
- 2 For works requiring the clearing of land or of such other regulatory nature, Council has a policy of employing private contractors to perform the work. Council adds to the contractor's charges an amount to cover the cost of overseeing the adequacy of the work performed. This amount will be \$150.00(including GST) during the 2017-2018 financial year.

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
CITY CENTRE MANAGEMENT - CROWN STREET MALL					
SERVICE VEHICLES					
Annual Administration Fee for service vehicles to enter the Mall - L charge per vehicle per year	Full	No	\$74.00	\$76.00	2.70%
BUSKERS					
Daily Fee	Full	No	\$10.50	\$10.00	-4.76%
Half Day Fee	Full	No	\$5.10	\$5.00	-1.96%
STREET ARTISTS/TRADING					
Daily Fee	Full	No	\$21.00	\$21.50	2.38%
PRODUCT ADVERTISING PROMOTIONS					
Daily Fee**	Full	No	\$159.00	\$163.00	2.52%
Weekly Fee**	Full	No	\$1,110.00	\$1,140.00	2.70%
EVENTS, CONCERTS, FESTIVALS AND ONE-OFF MARKETS					
Commercial and Private Users - Per Day**	Full	No	\$308.00	\$316.00	2.60%
Cost recovery for services provided by Council - per hour	Full	Yes		At direct cost	
RECURRING MARKETS - Per Day** Note: Recurring Markets are Markets which are held on more than one occasion in a financial year.					
Commercial and Private Users - Per Day**	Full	No	\$257.00	\$263.00	2.33%
ONGOING MARKETS Note: Ongoing Markets are Markets that are held over a period exceeding 12 months					
All User Categories	Full	No	By Negotiation	By Negotiation	
DAMAGE/WASTE BOND					
Per Event.** Buskers, Street Artist/Trading and Product Advertising Promotions Exempt	Full	No	\$720.00	\$740.00	2.78%
** Fee can be waived or reduced by the City Centre Activation Manager for not for profit groups, social and small to medium enterprises.					
INFRASTRUCTURE PLANNING & SUPPORT					
DIGITAL DATA SUPPLY - Spatial/ non-spatial and digital images					
Subject to Conditions: Supply of digital data is subject to licence conditions. A License Agreement must be signed by both parties before data can be distributed. Supply of some data may require the consent of a 3rd party					
Data extraction only - labour component (hourly rate) **	Full	No	\$95.00	\$97.50	2.63%
Supply of Digital Data (CD/DVD/email) - Cost per copy	Full	No	\$6.40	\$6.60	3.13%
Property boundary (Cadastre - comprising lot/road boundary, lot/DP number, road centreline, text labels) per km ² plus labour fee **	Full	No	\$2.40	\$2.50	4.17%
Additional Spatial Layers (excluding contours, aerial imagery) - per theme plus labour fee **	Full	No	\$11.50	\$12.00	4.35%
Note : Unless otherwise noted, Spatial data is supplied in ESRI shape format. Contact the Mapping Services team for available alternate formats and costs for data conversion.					
Note : Aerial photo imagery and LiDAR/ALS data is not available for supply in digital format due to 3rd party licensing restrictions.					
Note.** Minimum charge of half an hour					
3D CITY CENTRE MODEL - Data Supply and Services					
Data extraction and conversion (labour component - hourly rate)	Full	No	\$95.00	\$97.50	2.63%
Note: Labour Rate covers import/export building models (including conversion), texture import/export, model terrain clip(per site), 3D analysis and consultancy					
Minimum one (1) hour per building site	Full	No	\$95.00	\$97.50	2.63%
MAP PRODUCTS					
Note : Map production incurs a labour and consumables component.					
Map production - labour component (hourly rate)	Full	No	\$86.50	\$88.50	2.31%
Supply of maps in Digital format (CD/DVD/email) - Cost per copy	Full	No	\$6.40	\$6.60	3.13%
Printing: up to A3 - per sheet	Full	No	\$5.90	\$6.00	1.69%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Printing: larger than A3 - per sheet	Full	No	\$19.00	\$19.50	2.63%
Printing Surcharge: additional fee for inclusion of aerial photography in printed maps (per sheet - all sizes)	Full	No	\$8.40	\$8.60	2.38%
Note: Supply of maps containing aerial photography is subject to licence restrictions - refer Mapping Services team for Conditions of Supply					
Note. Minimum charge of half an hour					
Map Books (Coverage for Wollongong LGA)					
Digital A3 book with DP/Lot or House Numbers - supplied on DVD	Full	No	\$95.00	\$97.50	2.63%
Printed copies: Additional cost applies for supply of printed Map Books, charged at the map printing fee per sheet					
ROAD WIDENING CERTIFICATES					
Road Widening Certificates	Full	No	\$39.50	\$40.50	2.53%
LABORATORY TESTS					
Test Methods :					
AS - Australian Standard					
T - Roads & Traffic Authority NSW					
Others as indicated in the schedule or as arranged					
General					
Consulting Rate (Engineers) (per hour)	Market	Yes	\$223.00	\$229.00	2.69%
TRAFFIC RELATED FEES					
A Traffic COUNT Data (limited locations available)					
Data for one specific location :					
- Volume Only	Subs	Yes	\$23.50	\$24.00	2.13%
- Volume, Speed, Classification	Subs	Yes	\$68.00	\$69.50	2.21%
Data for five or more locations :					
- Volume per location	Subs	Yes	\$20.00	\$20.50	2.50%
- Volume, Speed, Classification per location	Subs	Yes	\$54.50	\$56.00	2.75%
B Tracks Traffic Modelling					
Undertake traffic modelling for outside organisations – per day	Market	Yes	\$1,440.00	\$1,475.00	2.43%
Supply of base traffic models (TRACKS or PARAMICS) for development planning	Market	No	\$1,630.00	\$1,670.00	2.45%
C Traffic Committee					
Work Zone Application :					
- Two signs and two posts including Application fee (6 months)	Full	No	\$570.00	\$585.00	2.63%
- Each additional post and sign (6 months)	Full	No	\$284.00	\$291.00	2.46%
- Occupancy fee extension Per month	Market	No	\$101.00	\$104.00	2.97%
Additional occupancy fees within City Centre pay parking area (Monday to Friday):					
- Per day for 6 metre length or part thereof for area within 3P Ticket zone	Full	No	\$6.60	\$6.80	3.03%
- Per day for 6 metre length or part thereof for area within 2P Ticket zone	Full	No	\$8.60	\$8.80	2.33%
- Per day for 6 metre length or part thereof for area within 1P Ticket zone	Full	No	\$8.60	\$8.80	2.33%
- Per day for 6 metre length or part thereof for area within 1/2P Ticket zone	Full	No	\$8.60	\$8.80	2.33%
LAND USE PLANNING					
A Local Environmental Plans (where Council has to prepare or assess)					
Minor Rezoning - External requests for spot rezonings (1 lot or less than 1500m2). Excludes minor boundary adjustment Planning Proposals that are consistent with Neighbourhood Planning in West Dapto (no charge). No refunds.	Subs	No		\$8,000 lodgement fee for assessment of Planning Proposal and report to Council. A further fee of \$7,800 is payable if Council resolves to support a draft Planning Proposal for gateway determination and exhibition.	

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Major Rezoning - External requests for rezonings including spot rezonings (more than 1 lot and 1500m2), creation of new zones, rezonings where a LES or technical study(s) is required (eg flood, heritage, land capability). Excludes minor boundary adjustment Planning Proposals that are consistent with Neighbourhood Planning in West Dapto (no charge). No refunds.	Subs	No		\$16,600 lodgement fee for assessment of Planning Proposal and report to Council. A further fee of \$15,000 is payable if Council resolves to support a draft Planning Proposal for gateway determination and exhibition.	
Fee for assessment of Planning Proposal required as a result of a pre-Gateway Appeal where Council is appointed the Relevant Planning Authority	Subs	No	\$15,420.00	\$15,805.00	2.50%
Preparation of Local Environmental Study or technical study	Market	No	The full cost of the preparation of the LES/technical study will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.	The full cost of the preparation of the LES/technical study will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.	
Reclassification of community land to operational land via external party request, including public hearing. In addition to rezoning fee.	Subs	No	\$2,120.00	\$2,175.00	2.59%
B Development Control Plans (where Council has to prepare or assess)					
External application to amend a DCP Chapter (excluding Neighbourhood Plans - no charge) per hour fee and advertising at cost	Market	No	\$257.00	\$263.00	2.33%
External application to prepare a new DCP Chapter	Market	No	The full cost of the preparation of the DCP will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.	The full cost of the preparation of the DCP will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.	
LAND USE PLANNING MAP PUBLICATIONS					
LEP map printing A4 or A3 colour (no production) per page	Full	No	\$5.70	\$5.80	1.75%
Map production - labour component (hourly rate)	Full	Yes	\$85.00	\$87.00	2.35%
Printing of produced maps A4 or A3 size, per page	Full	No	\$5.70	\$5.80	1.75%
Printing of produced maps A2, A1 or A0 size, per page	Full	No	\$19.00	\$19.50	2.63%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) - Black & white - per page A4	Full	No	\$0.20	\$0.20	0.00%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) - Colour - per page A4	Full	No	\$0.50	\$0.50	0.00%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) - per page A3	Full	No	\$6.20	\$6.40	3.23%
Screen Dumps of Mapping Data					
Screen Dumps (per sheet)	Full	No	\$6.20	\$6.40	3.23%
STRATEGIC DIGITAL DATA (External Clients)					
Zones, Zone Text (28 map partitions @ \$7.90 per partition)	Subs	No	\$226.00	\$232.00	2.65%
Additional layers - Contact the Strategic Mapping Services Section for data availability (per theme per 1:20,000 map partition)	Subs	No	\$28.50	\$29.00	1.75%
C.D. production containing policies, strategies, L.E.P.'s & D.C.P.'s.	Full	No	\$6.20	\$6.40	3.23%
Note: Data is supplied and costed in ArcInfo format. Contact the Strategic Mapping Services Section for translators and media available. Consultancy rates are charged for conversions. Also available on Councils internet site at no charge					
Subject to Conditions					

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
A digital base licence agreement must be signed by both parties before data is distributed. Some data requires the custodian consent. Contact the Strategic Mapping Services Section for data availability.					
Air Photos					
Scanning of air photos (per hour) (for printing see printing charges)	Full	No	\$76.50	\$78.50	2.61%
Enlargement and Reduction Prints					
Will be charged at the rate for the size of the "original" or "copy" whichever is the larger of the two.					
CERTIFICATE RELATED FEES - PLANNING CERTIFICATES					
Planning Certificate					
\$149(2) (minimum certificate) per parcel of land	Stat	No	\$53.00	\$53.00	0.00%
\$149 (2) and (5) (additional information) per parcel of land	Stat	No	\$133.00	\$133.00	0.00%
Priority issue of certificate	Subs	No	\$133.00	\$136.00	2.26%
PUBLIC RELATIONS					
FILMING APPLICATION FEES					
Fee Waiver as determined by Management policy					
Ultra low impact is free					
Low impact	Stat	No	\$141.00	\$150.00	6.38%
Medium impact	Stat	No	\$282.00	\$300.00	6.38%
High Impact	Stat	No	\$469.00	\$500.00	6.61%
Cost recovery for services provided by council	Stat	No	at direct cost	at direct cost	0.00%
Bond	Market	No	\$530 up to \$1060	\$530 up to \$1060	2.80%
Photography Application Fees					
Low Impact - 11 - 25 crew and cast, up to 4 vans / trucks, minimal equipment, no construction	Market	No		\$50.00	
Medium / High Impact - More than 25 crew and cast, more than 4 trucks / vans, some construction, some equipment / structures, up to 4 locations	Market	No		\$100.00	
Cost recovery for services provided by Council	Stat	No		at direct cost	0.00%
MARKET STALLS					
Market Stalls - New Year's Eve / part day or evening events					
Food Stalls	Market	No	\$167.00	\$171.00	2.40%
Showbags	Market	No	\$175.00	\$179.00	2.29%
Other Stalls eg Face Painting	Market	No	\$100.00	\$102.00	2.00%
Electricity Fee	Full	Yes		\$150.00	
Twilight markets					
Food stalls	Market	No	\$123.00	\$126.00	2.44%
Movie Events					
Stalls	Market	No	\$55.00	\$56.50	2.73%
Market Stalls - Australia Day / or full day festivals (excluding Viva)					
Craft Stall - 3m x 3m	Market	No	\$56.50	\$58.00	2.65%
Late Fee - Craft Stall - 3m x 3m (paid after 30th November)	Market	No	\$77.00	\$79.00	2.60%
Craft Stall - 3m x 6m	Market	No	\$113.00	\$116.00	2.65%
Late Fee - Craft Stall - 3m x 6m (paid after 30th November)	Market	No	\$129.00	\$132.00	2.33%
Food Stall 3m x 3m	Market	No	\$136.00	\$139.00	2.21%
Late Fee - Food Stall 3m x 3m (paid after 30th November)	Market	No	\$154.00	\$158.00	2.60%
Food stall 3m x 6m	Market	No	\$203.00	\$208.00	2.46%
Late Fee - Food stall 3m x 6m (paid after 30th November)	Market	No	\$231.00	\$237.00	2.60%
Stall 8m x 9m or mobile van	Market	No	\$395.00	\$405.00	2.53%
Late Fee - Stall 8m x 9m or mobile van (paid after 30th November)	Market	No	\$411.00	\$421.00	2.43%
Electricity Fee	Full	Yes	\$94.50	\$150.00	58.73%
Late Fee - Electricity Fee (paid after 30th November)	Full	Yes	\$113.00	\$200.00	76.99%
Stall on Cliff Road priority - additional charge on top of stall fee	Market	No		\$50.00	
Event Management					
Application Assessment Fee	Market	No	\$103.00	\$106.00	2.91%
Late Application Assessment Fee - for applications received less than one calendar month prior to event	Market	No		\$200.00	
ENVIRONMENTAL SERVICES					
TREE MANAGEMENT PERMIT INSPECTIONS					
TREE MANAGEMENT PERMIT INSPECTIONS	Subs	No	\$72.00	\$74.00	2.78%
TREE MANAGEMENT PERMIT APPEAL INSPECTIONS	Subs	No	\$36.00	\$37.00	2.78%
TREE MANAGEMENT PERMIT BREACHES per offence - for individuals	Stat	No	\$3,000.00	\$3,000.00	0.00%
TREE MANAGEMENT PERMIT BREACHES per offence - for corporations	Stat	No	\$6,000.00	\$6,000.00	0.00%
TREE MANAGEMENT PERMIT PENSIONER RATE (50% of inspection rate subject to receiving pensioner rebate from Council)	Subs	No	\$36.00	\$37.00	2.78%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
NATURAL AREA MANAGEMENT					
Illawarra District Noxious Weeds Authority (IDNWA)					
Noxious Weeds Certificate	Stat	No	\$30.00	\$33.00	0.00%
Liability for Expenses - inspection to determine compliance with Section 18 Notice	Stat	No	\$200.00	\$200.00	0.00%
Private Work Charges - Small scale jobs up to 1 hr to complete. Includes labour (one operator), plant and chemical (assumes chemical usage of 500ml or 50L of mix)	Stat	No	\$110.00	\$110.00	0.00%
Private Work Charges - Large scale jobs requiring more than 1 hour to complete. Includes one operator and all plant/equipment (chemical extra)	Stat	No	\$88.00	\$88.00	0.00%
Two Operators (per hour)	Stat	No	\$130.00	\$130.00	0.00%
<i>Note: an administration fee of 16.5% applies to all large-scale private works undertaken.</i>					
STORMWATER SERVICES					
FLOODPLAIN & DRAINAGE INFORMATION					
Supply spatial Flood data layers - see DIGITAL DATA SUPPLY					
Supply of Council's 2D models (per model) for Collin Creek, Duck Creek, Fairy-Cabbage Creeks, Hewitts, Mullet and Brooks Creeks, Towradgi Creek and Wollongong City. The supply of these models will be subject to a digital data licence agreement.	Subs	No	\$2,020.00	\$2,070.00	2.48%
17th Aug. 1998 Storm in W'gong Flood Data Report	Subs	No	\$217.00	\$222.00	2.30%
Compendium of Rainfall Data for Storm of 17th August 1998 in Nth Subs of W'gong	Subs	No	\$169.00	\$173.00	2.37%
Copies of available Flood Studies and Floodplain Management Studies – cost per study	Subs	No	\$153.00	\$157.00	2.61%
Supply of Site Specific Flood Information	Subs	No	\$85.00	\$87.00	2.35%
Note: Should the customer fail to collect the requested information described below within a period of 7 days, a new application with applicable fees will be required.					
WASTE MANAGEMENT					
HOUSEHOLD WASTE - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY					
MIXED GENERAL WASTE					
Minimum charge (100kg or less)	Rate of Return	Yes	\$36.00	\$37.00	2.78%
Charge per Tonne (Greater than 100kg)	Rate of Return	Yes	\$355.00	\$367.00	3.38%
Expanded plastic (polystyrene & other light) loads by volume - Charge per m3 (applicable to loads > 25% by volume polystyrene)	Rate of Return	Yes	\$198.00	\$203.00	2.53%
GARDEN ORGANICS & WOOD WASTE					
Minimum charge (100kg or less)	Rate of Return	Yes	\$12.50	\$13.00	4.00%
Charge per Tonne (Greater than 100kg)	Rate of Return	Yes	\$116.00	\$120.00	3.45%
WASTE CHARGES PER SPECIFIED ITEM					
Mattresses (per item)	Rate of Return	Yes	\$26.50	\$27.00	1.89%
Car and motorcycle tyres (each)	Rate of Return	Yes	\$3.50	\$3.60	2.86%
Car and motorcycle tyres (each) with rim	Rate of Return	Yes	\$6.50	\$6.70	3.08%
Light truck and 4WD tyres (each)	Rate of Return	Yes	\$7.50	\$7.70	2.67%
Light truck and 4WD tyres (each) with rim	Rate of Return	Yes	\$14.50	\$15.00	3.45%
TELEVISIONS, COMPUTERS AND COMPUTER PERIPHERALS for items deemed suitable for acceptance under the Product Stewardship Act, 2011	Rate of Return	Yes	\$0.00	\$0.00	0.00%
COMMERCIAL AND BUSINESS WASTE - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY					
MIXED GENERAL WASTE					
Minimum charge (200kg or less)	Rate of Return	Yes	\$72.00	\$74.00	2.78%
Charge per Tonne (Greater than 200kg)	Rate of Return	Yes	\$355.00	\$367.00	3.38%
GARDEN ORGANICS AND WOOD WASTE					
Minimum charge (200kg or less)	Rate of Return	Yes	\$24.00	\$24.50	2.08%
Charge per Tonne (Greater than 200kg)	Rate of Return	Yes	\$116.00	\$120.00	3.45%
TYRES					
Minimum charge (less than 0.4 tonne) (Large plant and tractor tyres not accepted)	Rate of Return	Yes	\$111.00	\$114.00	2.70%
Charge per tonne (0.4 tonne or more) (Large plant and tractor tyres not accepted)	Rate of Return	Yes	\$270.00	\$277.00	2.59%
SPECIAL WASTE DISPOSAL - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY					
SPECIAL WASTE - Commercial only*					
*Including waste requiring immediate or supervised burial or special handling; animal processing waste; loads greater than 25% paper and or cardboard; product destructions. All special waste must be classified and permitted to enter a Class 1 Landfill under the POEO Act, 1997	Rate of Return	Yes	\$381.00	\$391.00	2.62%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
SPECIAL WASTE – Non Conforming Charity Waste**					
** This charge applies to Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority and who deliver material that does not comply with Councils Wollongong Waste and Resource Recovery Park – Fees and Exemptions Policy. Charities that do not have an EPA Section 88 Exemption will incur full commercial waste disposal rates.	Rate of Return	Yes	\$220.00	\$229.00	4.09%
SPECIAL WASTE - Expanded plastic (polystyrene & other light loads by volume - Charge per m3 (applicable to loads > 25% by volume polystyrene)	Rate of Return	Yes	\$198.00	\$203.00	2.53%
DEAD ANIMALS - Domestic and Commercial					
RSPCA animal disposal is exempt					
Minimum Charge - Animals under 100kg	Rate of Return	Yes	\$36.00	\$37.00	2.78%
Charge per tonne - Large size animals over 100kg	Rate of Return	Yes	\$355.00	\$367.00	3.38%
COVER MATERIAL - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK					
Material suitable for use as waste cover at Wollongong Waste and Resource Recovery Park. Application and Approval Process applies (acceptance subject to Council's sole discretion)	Subs	Yes	Price by negotiation with Waste Services Manager	Price by negotiation with Waste Services Manager	
CHARGES DURING WEIGHBRIDGE FAILURE - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY					
GENERAL WASTE					
Domestic small (cars, station wagons, + 1/2 ute tray or trailer loads)	Rate of Return	Yes	\$36.00	\$37.00	2.78%
Domestic large (car or wagon with trailer loads, full ute/trailer loads)	Rate of Return	Yes	\$107.00	\$111.00	3.74%
· Truck- Small Commercial	Rate of Return	Yes	\$221.00	\$228.00	3.17%
· Truck- Medium Commercial	Rate of Return	Yes	\$1,330.00	\$1,373.00	3.23%
· Truck- Large Commercial	Rate of Return	Yes	\$2,830.00	\$2,922.00	3.25%
Garden Organics					
Garden Organics small (cars, station wagons, + 1/2 ute tray or trailer loads)	Rate of Return	Yes	\$12.50	\$13.00	4.00%
Garden Organics large (car or wagon with trailer loads, full ute/trailer loads)	Rate of Return	Yes	\$35.00	\$36.00	2.86%
· Truck- Small Commercial	Rate of Return	Yes	\$72.00	\$74.00	2.78%
· Truck- Medium Commercial	Rate of Return	Yes	\$434.00	\$449.00	3.46%
· Truck- Large Commercial	Rate of Return	Yes	\$924.00	\$956.00	3.46%
Weighbridge Tare Tickets					
· Vehicles 4.5 tonnes or less (per weigh)	Rate of Return	Yes	\$24.50	\$25.00	2.04%
· Vehicles 4.5 tonnes or more (per weigh)	Rate of Return	Yes	\$49.00	\$50.00	2.04%
'RED TOP' RESIDUAL WASTE BIN SIZE CHANGEOVER FEES					
Upsize of domestic Residual Waste 'Red Top' bin	Rate of Return	No	\$61.50	\$63.00	2.44%
Downsize of domestic Residual Waste 'Red Top' bin	Rate of Return	No	\$0.00	\$0.00	0.00%
SPECIAL NOTES:					
Commercial or business waste not accepted as household waste, as assessed by Weighbridge Operator(s)					
Garden Organics are not accepted to landfill and must be separated from mixed general waste and be free of contamination for depositing in the garden organics drop off area					
Approved Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority are exempt from disposal fees for unusable goods and materials recovered from public donations received at the charities local facilities. Charities are not exempt from garden organics & wood waste; commercial and business waste or waste from outside the Wollongong Local Government Area. Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority and who deliver material that does not comply with Councils Wollongong Waste and Resource Recovery Park – Fees and Exemptions Policy will incur the 'Non-conforming Charity Waste' charge. Charities that do not have an EPA Section 88 Exemption will incur full commercial waste disposal rates.					
Specified items are required to be deposited in recycling areas prior to mixed general waste being deposited for disposal. Failure of site users to follow directions may result in specified item(s) weights being included in mixed general waste charges					

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Wollongong Waste and Resource Recovery Park is not permitted to accept builders waste for landfill disposal including mixed soils, concrete, bricks, tiles, plasterboard, wood waste and general mixed builders waste.					
Asbestos material and commercial amounts of polystyrene not accepted at Wollongong Waste and Resource Recovery Park					
The Product Stewardship Act, 2011 effective 1 July 2012 provides for televisions, computers and computer peripherals to be accepted for recycling by an 'Approved Arrangement' free of charge, providing the material presented meets industry standards					
Pensioner Exemptions apply in accordance with the Wollongong Waste and Resource Recovery Park - Fees and Exemption Policy					
TRANSPORT SERVICES					
PARKING FEES					
Surface Parking Areas					
Thomas Street, Victoria Street, Rawson Street, Belmore Street, Keira Street, George Street and Atchinson Street (monthly)					
Permanent Parking	Full	Yes	\$87.00	\$89.00	2.30%
Establishment Fee - Access card (permanent surface car parks)*	Full	Yes	\$30.00	\$30.50	1.67%
Administration Building Car Park (monthly)					
Covered parking	Full	Yes	\$125.00	\$128.00	2.40%
Rooftop parking	Full	Yes	\$87.00	\$89.00	2.30%
Metered Parking Charges					
1/2 hour, 1 hour, 2 hours, on-street and off-street parking within the inner city parking area (per hour pro rata)	Full	Yes	\$1.00	\$1.00	0.00%
3 hours and 4 hours on-street and off-street parking within the inner city parking area (per hour pro rata)	Full	Yes	\$0.80	\$0.80	0.00%
8 hours off-street parking within the inner city parking area (per hour pro rata)	Full	Yes	\$0.60	\$0.60	0.00%
Administration Fee - for services not covered by other fees	Full	Yes	\$170.00	\$174.00	2.35%
Note: The inner city parking strategy adopted by Council 24 March 2009, defines the inner city parking area and is available on Councils website					
Work Zone Parking - refer to S138 Roads Act listed under Application to Occupy a Roadway/Footpath - Occupation by other than Hoarding					
Removal and re-installation of Parking Meters within Construction Zones (per meter)	Full	No	\$2,045.00	\$2,095.00	2.44%
Holding deposit for damage to parking meter located within construction zone	Full	No	\$1,130.00	\$1,160.00	2.65%
Replacement access card, when the original card has been lost or stolen	Full	Yes	\$70.00	\$72.00	2.86%
Replacement parking permit, when the original has been lost or stolen	Full	Yes	\$70.00	\$72.00	2.86%
Additional parking permit	Full	Yes	\$70.00	\$72.00	2.86%
Establishment Fee - Additional issue - Access card (permanent surface car parks)*	Full	Yes	\$60.00	\$61.50	2.50%
*Customers are eligible for a refund of \$15.00 (on application) when access cards are returned to WCC					
Release of non-licensed vehicle from surface car parks	Full	Yes		\$33.00	
CONTRIBUTION TO WORKS					
Trimming of trees on Council land comply with approved Development applications and in accordance with tree management approval- per hour- minimum 2 hours	Full	No	\$320.00	\$328.00	2.50%
Residential Vehicular Crossing fee (excluding layback)- up to 10m2 (Plain concrete). From rear of kerb crossing (layback) to property boundary. Only available in conjunction with closely associated works undertaken by Council - to be assessed by Civil Coordinator.	Full	Yes	\$1,220.00	\$1,250.00	2.46%
Residential Vehicular Crossing - per square metre up to 10m2 (plain concrete) - (In addition to the above fee for vehicular construction up to 10m2) - to be assessed by Civil Coordinator.(Costs exclude service relocation).	Full	Yes	\$109.00	\$112.00	2.75%
Residential Vehicular Crossing- greater than 10m2 - Quote/cost estimate assessed and prepared by Civil Coordinator for the applicant. Agreement to be reached prior to works commencing. (Costs excludes service relocation).	Full	Yes	The full cost of the residential driveway will be invoiced. Quote/cost estimate will be agreed with the proponent upon application. (POA)	The full cost of the residential driveway will be invoiced. Quote/cost estimate will be agreed with the proponent upon application. (POA)	

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Residential Kerb Crossing (layback only)- up to 5.6m wide (plain concrete). Only available in conjunction with closely associated works undertaken by Council` to be assessed by Civil Coordinator.Cost excludes service relocation.	Full	Yes	\$1,220.00	\$1,250.00	2.46%
Utility and service adjustments associated with residential vehicular/kerb crossing, road and footpath reinstatement works- to be assessed by Civil Coordinator in consultation with service authorities.	Full	Yes	calculated as per Utility Authority pricing- POA	calculated as per Utility Authority pricing- POA	
REINSTATEMENT OF ROAD AND FOOTPATH SURFACES					
Roads (per square metre) up to 10m2 - Minimum charge is 1m2					
Surfaces within the Road Reserves (Asphaltic concrete or other) up to 10m2. (excavate temporary restoration, prepare subgrade and lay new surface material) - Minimum charge is 1m2, to be assessed by Civil Coordinator (Rate is per square metre)	Full	Yes	\$675.00	\$690.00	2.22%
Roads greater than 10m2 - Minimum charge is 10 times rate above					
Surfaces within the Road Reserves (Asphaltic concrete or other) greater than 10m2. (excavate temporary restoration, prepare subgrade and lay new surface material) - Full cost recovery of works, to be assessed by Civil Coordinator, minimum charge is 10 times square metre rate	Full	Yes	The full cost is calculated as per reinstatement costs	The full cost is calculated as per reinstatement costs	
Footpaths up to 10m2					
Footpaths Hard Surfaces <u>Minimum Base fee</u> (Concrete, pavers, asphaltic concrete or other) up to 10m2 (excavate temporary restoration, disposal, prepare subgrade and lay new surface material) – to be assessed by Civil Coordinator. Cost excludes service relocations. Please note that a further square metre rate fee is also applicable.	Full	Yes	\$1,980.00	\$2,030.00	2.53%
Footpaths Hard Surfaces <u>Square Metre rate fee</u> – to be added to the Minimum Base fee referred to in Footpaths Hard Surfaces (up to 10m2). To be assessed by Civil Coordinator. Cost excludes service relocations.	Full	Yes	\$121.00	\$124.00	2.48%
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m ² landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Yes	The full cost is calculated as per reinstatement costs	The full cost is calculated as per reinstatement costs	
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Yes	\$130.00	\$133.00	2.31%
NOTES:					
Minimum are of restoration shall be in accordance with the requirements of the Guide to Codes and Practices for street openings					
Footpaths Hard Surfaces (up to 10m2) has both a Minimum base fee and an additional square metre rate fee as costed in the relevant figures.					
REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES					
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Yes	\$130.00	\$133.00	2.31%
Fencing, stormwater services, major landscaping or other reinstatement works. Full cost recovery of works, to be assessed by Civil Coordinator. Cost excludes service relocation.	Full	Yes	The full cost is calculated as per reinstatement costs	The full cost is calculated as per reinstatement costs	
DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS					
Application Fee	Full	Yes	\$105.00	\$108.00	2.86%
Erection on existing post (plus \$5.50 per letter in excess of twelve)	Full	Yes	\$515.00	\$530.00	2.91%
Erection on suitable post (plus \$5.50 per letter in excess of twelve)	Full	Yes	\$710.00	\$730.00	2.82%
Annual charge for rental and maintenance – per sign	Full	Yes	\$106.00	\$109.00	2.83%
NOTES: 1) Council will be the sole body to erect signs					
AGED & DISABILITY SERVICES					
COMMUNITY TRANSPORT- Wollongong Shellharbour					
INDIVIDUAL TRANSPORT					
IT Buses - return trip (discretionary) within Wollongong & Shellharbour LGAs - Pensioner rate	Subs	No	\$13.00	\$13.00	0.00%
IT Buses - return trip (discretionary) within Wollongong & Shellharbour LGAs - Part Pension Rate	Subs	No			

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IT Buses - return trip (discretionary) within Wollongong & Shellharbour LGAs - Self-Funded Retiree Contribution	Subs	No			
Individual Transport Car - return trip (discretionary) within & outside LGA - Pensioner rate	Subs	No	Variable rate depending on distance travelled. Minimum \$7 to \$70	Variable rate depending on distance travelled. Minimum \$7 to \$70	0.00%
Individual Transport Car - return trip (discretionary) within & outside LGA - Part Pension Rate	Subs	No		Variable rate depending on distance travelled. Minimum \$10 to \$80	
Individual Transport Car - return trip (discretionary) within & outside LGA - Self-Funded Retiree Contribution	Subs	No		Variable rate depending on distance travelled. Minimum \$15 to \$90	
Taxi Vouchers - Pension rate	Subs	No	\$10.00 per month for \$50.00 worth of vouchers	\$10.00 per month for \$50.00 worth of vouchers	0.00%
Taxi Vouchers- Part pension rate	Subs	No		\$15.00 per month for \$50.00 worth of vouchers	
Taxi Vouchers- Self Funded Retiree Contribution	Subs	No		\$20.00 per month for \$50.00 worth of vouchers	
GROUP TRANSPORT					
HACC Groups					
Fee per kilometre travelled requested toward bus replacement and maintenance costs (discretionary).					
Weekday Use - per kilometer	Subs	No	\$1.20	\$1.20	0.00%
Evening and Weekend Use - per kilometer	Subs	No	\$1.20	\$1.20	0.00%
Minimum fee per use applicable to all groups travelling less than 80 kms	Subs	No	\$77.00	\$75.00	-2.60%
Non HACC Groups					
Weekday Use - per kilometer	Subs	Yes	\$1.20	\$1.20	0.00%
Evening and Weekend Use - per kilometer	Subs	Yes	\$1.20	\$1.20	0.00%
Non HACC Groups required to replace fuel used. Bus will be collected with full tank and must be returned with a full tank					
Minimum fee per use applicable to all groups travelling less than 80 kms	Subs	No	\$77.00	\$75.00	-2.60%
SOCIAL SUPPORT/RESPITE					
Pension Rate	Subs	No	\$154.00	\$154.00	0.00%
Part Pension Rate	Subs	No	\$192.00	\$192.00	0.00%
Self-funded Retiree Contribution	Subs	No	\$231.00	\$231.00	0.00%
Social Support Group					
Pension Rate	Subs	No	\$15 and \$25	\$15 and \$25	0.00%
Part Pension Rate	Subs	No	\$20 and \$30	\$20 and \$30	0.00%
Self-Funded Retiree Contribution	Subs	No	\$25 and \$35	\$25 and \$35	0.00%
Social Support Individual					
Pension Rate - volunteer per hour	Subs	No	\$3.50	\$3.50	0.00%
Pension Rate - brokerage per hour	Subs	No	\$10.00	\$10.00	0.00%
Part Pension Rate - volunteer per hour	Subs	No	\$4.00	\$4.00	0.00%
Part Pension Rate - brokerage per hour	Subs	No	\$12.00	\$12.00	0.00%
Self-funded Retiree Contribution - volunteer per hour	Subs	No	\$5.00	\$5.00	0.00%
Self-funded Retiree Contribution - brokerage per hour	Subs	No	\$17.00	\$17.00	0.00%
Flexible Respite					
Pension Rate - Twilight Tours - per trip	Subs	No	\$10.00	\$10.00	0.00%
Pension Rate - volunteer per hour	Subs	No	\$3.50	\$3.50	0.00%
Pension Rate - brokerage per hour	Subs	No	\$10.00	\$10.00	0.00%
Part Pension Rate - Twilight Tours - per trip	Subs	No	\$12.00	\$12.00	0.00%
Part Pension Rate - volunteer per hour	Subs	No	\$4.00	\$4.00	0.00%
Part Pension Rate - brokerage per hour	Subs	No	\$12.00	\$12.00	0.00%
Self-funded Retiree Contribution - Twilight Tours - per trip	Subs	No	\$17.00	\$17.00	0.00%
Self-funded Retiree Contribution - volunteer per hour	Subs	No	\$5.00	\$5.00	0.00%
Self-funded Retiree Contribution - brokerage per hour	Subs	No	\$17.00	\$17.00	0.00%
Home Maintenance					
Pension Rate - minor maintenance	Subs	No	15% of service costs	15% of service costs	
Pension Rate - garden maintenance per hour	Subs	No	\$15.00	\$15.00	0.00%
Part Pension Rate - minor maintenance	Subs	No	20% of service costs	20% of service costs	
Part Pension Rate - garden maintenance per hour	Subs	No	\$20.00	\$20.00	0.00%
Self-funded Retiree Contribution - minor maintenance	Subs	No	30% of service costs	30% of service costs	
Self-funded Retiree Contribution - garden maintenance per hour	Subs	No	\$25.00	\$25.00	0.00%
COMMUNITY FACILITIES					

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Additional Costs - Refer to Site Specific General Information & Conditions of Use					
Attendant Services - Refer to Site Specific General Information to check for availability					
Definitions : FUNCTIONS - social functions, weddings, balls, plays, conferences, exhibitions, dances, etc; ALL OTHER ACTIVITIES - meetings, classes etc					
Classification Definition - Non-Profit = Groups meeting non-profit status Other = Government Departments, Commercial, Private					
Preparation and clean up time - Functions only	Subs	Yes	1/2 hourly rate	1/2 hourly rate	
Function raising funds for a registered charity or public appeal	Subs	Yes	Less 25%	Less 25%	
Grand Piano - Hourly rate	Subs	Yes	\$12.00	\$12.50	4.17%
Upright Piano - Hourly rate	Subs	Yes	\$8.70	\$8.90	2.30%
Stage Lights - Hourly rate	Subs	Yes	\$12.00	\$12.50	4.17%
Data Projector - Flat rate per booking (up to 4 hours)	Subs	Yes	\$8.70	\$10.00	14.94%
Data Projector - Flat rate per booking (over 4 hours)	Subs	Yes		\$20.00	
Data Projector and Computer - Flat rate per booking (up to 4 hours)	Subs	Yes	\$12.50	\$15.00	20.00%
Data Projector and Computer - Flat rate per booking (over 4 hours)	Subs	Yes		\$25.00	
BULLI SENIOR CITIZENS' CENTRE					
Hourly rate - Function	Subs	Yes	\$42.00	\$43.00	2.38%
Hourly rate - Non Profit	Subs	Yes	\$11.00	\$11.50	4.55%
Hourly rate - Other	Subs	Yes	\$20.50	\$21.00	2.44%
COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL					
Hourly rate - Function	Subs	Yes	\$40.00	\$41.00	2.50%
Hourly rate - Non Profit	Subs	Yes	\$10.00	\$10.50	5.00%
Hourly rate - Other	Subs	Yes	\$17.50	\$18.00	2.86%
COLEDALE COMMUNITY HALL					
Main Hall					
Hourly Rate - Function	Subs	Yes	\$38.00	\$39.00	2.63%
Hourly Rate - Non Profit	Subs	Yes	\$12.00	\$12.50	4.17%
Hourly Rate - Other	Subs	Yes	\$18.00	\$18.50	2.78%
Meeting Rooms 1 and 2					
Hourly Rate - Non Profit	Subs	Yes	\$11.00	\$11.50	4.55%
Hourly Rate - Other	Subs	Yes	\$15.00	\$15.50	3.33%
CORRIMAL DISTRICT LIBRARY & COMMUNITY CENTRE					
GREVILLEA HALLS 1 AND 2 COMBINED					
Hourly rate - Function	Subs	Yes	\$60.00	\$62.00	3.33%
Hourly rate - Non Profit	Subs	Yes	\$33.00	\$34.00	3.03%
Hourly rate - Other	Subs	Yes	\$55.50	\$56.00	0.90%
GREVILLEA HALL 1					
Hourly rate - Function	Subs	Yes	\$54.00	\$55.00	1.85%
Hourly rate - Non Profit	Subs	Yes	\$23.50	\$24.00	2.13%
Hourly rate - Other	Subs	Yes	\$36.50	\$37.50	2.74%
GREVILLEA HALL 2					
Hourly rate - Non Profit	Subs	Yes	\$20.50	\$21.00	2.44%
Hourly rate - Other	Subs	Yes	\$32.00	\$33.00	3.13%
GENERAL HIRE OFFICES					
Daily Rate Office 1,2,3,4 (9am to 5pm)	Subs	Yes	\$30.50	\$32.50	6.56%
1/2 Day Rate Office 1,2,3,4 (1/2 day – 9am - 1pm or 1pm - 5pm only)	Subs	Yes	\$17.00	\$18.00	5.88%
Hourly Rate Office 1,2,3,4	Subs	Yes	\$9.00	\$9.20	2.22%
Daily Rate Office 5 (9am to 5pm)	Subs	Yes	\$24.50	\$25.50	4.08%
1/2 Day Rate Office 5 (1/2 day – 9am - 1pm or 1pm - 5pm only)	Subs	Yes	\$15.00	\$16.00	6.67%
Hourly Rate Office 5	Subs	Yes	\$8.00	\$8.20	2.50%
NON-PROFIT HIRE OFFICES					
Daily Rate Office 1,2,3,4 (9am to 5pm)	Subs	Yes	\$22.50	\$24.00	6.67%
1/2 Day Rate Office 1,2,3,4 (1/2 day – 9am - 1pm or 1pm - 5pm only)	Subs	Yes	\$13.00	\$14.00	7.69%
Hourly Rate Office 1,2,3,4	Subs	Yes	\$7.50	\$7.70	2.67%
Daily Rate Office 5 (9am to 5pm)	Subs	Yes	\$18.00	\$19.00	5.56%
1/2 Day Rate Office 5 (1/2 day – 9am - 1pm or 1pm - 5pm only)	Subs	Yes	\$11.00	\$12.00	9.09%
Hourly Rate Office 5	Subs	Yes	\$7.00	\$7.20	2.86%
FLAME TREE ROOM					
Hourly rate - Non Profit	Subs	Yes	\$9.50	\$9.70	2.11%

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Hourly Rate - Other	Subs	Yes	\$12.50	\$13.00	4.00%
LILLY PILLY ROOM					
Hourly Rate - Function	Subs	Yes	\$34.00	\$35.00	2.94%
Hourly rate - Non Profit	Subs	Yes	\$17.50	\$18.00	2.86%
Hourly rate - Other	Subs	Yes	\$29.00	\$29.50	1.72%
MYRTLE ROOM					
Hourly rate - Non Profit	Subs	Yes	\$13.50	\$14.00	3.70%
Hourly rate - Other	Subs	Yes	\$21.50	\$22.00	2.33%
BOTTLE BRUSH ROOM					
Hourly rate - Non Profit	Subs	Yes	\$11.50	\$12.00	4.35%
Hourly rate - Other	Subs	Yes	\$14.50	\$15.00	3.45%
DAPTO RIBBONWOOD CENTRE					
KURRAJONG HALL 1 AND 2					
Hourly rate - Function	Subs	Yes	\$67.00	\$68.50	2.24%
Hourly rate - Non Profit	Subs	Yes	\$33.00	\$34.00	3.03%
Hourly rate - Other	Subs	Yes	\$52.50	\$54.00	2.86%
KURRAJONG HALL 1					
Hourly rate - Function	Subs	Yes	\$58.00	\$59.50	2.59%
Hourly rate - Non Profit	Subs	Yes	\$23.00	\$23.50	2.17%
Hourly rate - Other	Subs	Yes	\$37.00	\$38.00	2.70%
KURRAJONG HALL 2					
Hourly rate - Function	Subs	Yes	\$41.00	\$42.00	2.44%
Hourly rate - Non Profit	Subs	Yes	\$20.00	\$20.50	2.50%
Hourly rate - Other	Subs	Yes	\$29.00	\$29.50	1.72%
HEININGER HALL					
Hourly rate - Function	Subs	Yes	\$50.00	\$51.00	2.00%
Hourly rate - Non Profit	Subs	Yes	\$22.50	\$23.00	2.22%
Hourly rate - Other	Subs	Yes	\$34.50	\$35.50	2.90%
SCRIBBLY GUM ROOM OR LAUREL ROOM					
Hourly rate - Function	Subs	Yes	\$35.00	\$36.00	2.86%
Hourly rate - Non Profit	Subs	Yes	\$16.00	\$16.50	3.13%
Hourly rate - Other	Subs	Yes	\$29.00	\$29.50	1.72%
ACACIA ROOM					
Hourly rate - Non Profit	Subs	Yes	\$14.00	\$14.50	3.57%
Hourly rate - Other	Subs	Yes	\$23.00	\$23.50	2.17%
BANKSIA ROOM					
Hourly rate - Non Profit	Subs	Yes	\$12.00	\$12.50	4.17%
Hourly rate - Other	Subs	Yes	\$18.50	\$19.00	2.70%
SASSAFRAS ROOM					
Hourly rate - Non Profit	Subs	Yes	\$12.00	\$12.50	4.17%
Hourly rate - Other	Subs	Yes	\$17.50	\$18.00	2.86%
COMMUNITY OFFICE SPACE					
Day session (9.00 am to 5.00pm)- Non Profit	Subs	Yes	\$39.00	\$40.00	2.56%
Day session (½ day – 9am - 1pm or 1pm - 5pm only) - Non Profit	Subs	Yes	\$21.00	\$21.50	2.38%
Hourly rate - Non Profit	Subs	Yes	\$11.00	\$11.50	4.55%
Day session (9.00 am to 5.00pm) - Other	Subs	Yes	\$49.50	\$50.50	2.02%
Day session (½ day – 9am - 1pm or 1pm to 5pm only) - Other	Subs	Yes	\$26.50	\$27.00	1.89%
Hourly rate - Other	Subs	Yes	\$13.50	\$14.00	3.70%
STANWELL PARK CHILDREN'S CENTRE					
Room 1					
Hourly rate - per hour per room - Function	Subs	Yes	\$42.00	\$43.00	2.38%
Hourly rate - per hour per room - Non Profit	Subs	Yes	\$11.50	\$12.00	4.35%
Hourly rate - per hour per room - Other	Subs	Yes	\$21.00	\$21.50	2.38%
Room 2					
Hourly rate - per hour per room - Function	Subs	Yes	\$40.00	\$41.00	2.50%
Hourly rate - per hour per room - Non Profit	Subs	Yes	\$11.00	\$11.50	4.55%
Hourly rate - per hour per room - Other	Subs	Yes	\$20.00	\$20.50	2.50%
THIRROUL DISTRICT COMMUNITY CENTRE AND LIBRARY					
EXCELSIOR HALL and BLACK DIAMOND ROOM					
Hourly rate - Function	Subs	Yes	\$54.00	\$55.50	2.78%
EXCELSIOR HALL and RED CEDAR ROOM					
Hourly rate - Function	Subs	Yes	\$56.00	\$57.50	2.68%
EXCELSIOR HALL					
Hourly Rate - Function	Subs	Yes	\$47.00	\$48.00	2.13%
Hourly rate - Non Profit	Subs	Yes	\$21.50	\$22.00	2.33%
Hourly rate - Other	Subs	Yes	\$36.50	\$37.50	2.74%
ESCARPMENT ROOM					
Hourly rate - Function	Subs	Yes	\$31.50	\$32.50	3.17%
Hourly rate - Non Profit	Subs	Yes	\$15.50	\$16.00	3.23%
Hourly rate - Other	Subs	Yes	\$22.50	\$23.00	2.22%
RED CEDAR ROOM OR OCEAN ROOM					

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Hourly rate -Function	Subs	Yes	\$25.00	\$25.50	2.00%
Hourly rate - Non Profit	Subs	Yes	\$13.50	\$14.00	3.70%
Hourly rate - Other	Subs	Yes	\$20.50	\$21.00	2.44%
BLACK DIAMOND					
Hourly rate - Function	Subs	Yes	\$23.00	\$23.50	2.17%
Hourly rate - Non Profit	Subs	Yes	\$12.50	\$13.00	4.00%
Hourly rate - Other	Subs	Yes	\$17.50	\$18.00	2.86%
Kitchen hire in conjunction with room hire (Not hall)	Subs	Yes		\$12.00	
CABBAGE PALM					
Hourly rate - Non Profit	Subs	Yes	\$8.50	\$9.50	11.76%
Hourly Rate -Other	Subs	Yes	\$10.50	\$12.00	14.29%
TASMAN ROOM					
Day session (9.00 am to 5.00pm)- Non Profit	Subs	Yes	\$22.50	\$23.00	2.22%
Day session (9am to 1pm or 1pm to 5pm) - Non Profit	Subs	Yes	\$15.00	\$15.50	3.33%
Hourly rate - Non Profit	Subs	Yes	\$8.00	\$9.00	12.50%
Hourly Rate - Other	Subs	Yes	\$10.00	\$11.00	10.00%
Day session (9am to 1pm or 1pm to 5pm) - Other	Subs	Yes	\$20.50	\$21.00	2.44%
Hourly rate - Other	Subs	Yes	\$37.00	\$38.00	2.70%
WARRAWONG COMMUNITY CENTRE					
HALL					
Hourly rate - Function	Subs	Yes	\$36.00	\$37.00	2.78%
Hourly rate - Non Profit	Subs	Yes	\$13.50	\$14.00	3.70%
Hourly rate - Other	Subs	Yes	\$20.00	\$18.00	-10.00%
MEETING ROOMS 1 AND 2					
Hourly rate - Non Profit	Subs	Yes	\$11.50	\$12.00	4.35%
Hourly rate - Other	Subs	Yes	\$17.50	\$18.00	2.86%
INTERVIEW ROOM					
Hourly rate - Non Profit	Subs	Yes	\$8.70	\$7.00	-19.54%
Hourly rate - Other	Subs	Yes	\$11.50	\$9.00	-21.74%
MEETING ROOM 1 OR 2 OR YOUTH ROOM					
Hourly rate - Non Profit	Subs	Yes	\$9.80	\$10.00	2.04%
Hourly rate - Other	Subs	Yes	\$13.50	\$14.00	3.70%
WINDANG SENIOR CITIZENS' CENTRE					
Hourly Rate - Function	Subs	Yes	\$36.00	\$37.00	2.78%
Hourly rate - Non Profit	Subs	Yes	\$13.50	\$14.00	3.70%
Hourly rate - Other	Subs	Yes	\$17.50	\$18.00	2.86%
COMMUNITY PROGRAMS					
WOLLONGONG INTERPRETER SERVICE					
Minimum 1 1/2 hour session	Subs	Yes	\$184.00	\$190.00	3.26%
- Full Day (up to 7 hours)	Subs	Yes	\$640.00	\$658.00	2.81%
- Every 1/4 hour after	Subs	Yes	\$33.00	\$34.00	3.03%
Minimum 1 1/2 hour session - Language Support Worker	Subs	Yes	\$165.00	\$170.00	3.03%
- Full Day (up to 7 hours)	Subs	Yes	\$584.00	\$600.00	2.74%
- Every 1/4 hour after	Subs	Yes	\$30.00	\$31.00	3.33%
Charge for mileage for out of local government area sessions					
- Under 2.5 ltr vehicle - per klm	Full	Yes		\$0.75	
- 2.5 ltr and over vehicle - per klm	Full	Yes		\$0.86	
VOLUNTEERING ILLAWARRA					
All Volunteering Illawarra fees and charges are subsidised and paid by organisations					
Not for Profit Organisation - Small (total annual income: \$0 - \$300K)	Subs	Yes	\$100.00	\$100.00	0.00%
Not for Profit Organisation - Medium (total annual income: \$301 - \$800K)	Subs	Yes	\$300.00	\$300.00	0.00%
Not for Profit Organisation - Large (total annual income: \$801 - \$2M)	Subs	Yes	\$600.00	\$600.00	0.00%
Not for Profit Organisation - Major (over \$2M)	Subs	Yes	\$900.00	\$900.00	0.00%
Government organisations including Departments and Local Councils/Universities/TAFEs	Subs	Yes	\$900.00	\$900.00	0.00%
Volunteer Referral Services	Subs	Yes	\$70.00	\$70.00	0.00%
Skilled Volunteer Recruitment (UOW) - a/v for not for profit only	Subs	Yes	\$50.00	\$50.00	0.00%
Professional Project-based volunteers	Subs	Yes	\$50.00	\$50.00	0.00%
Volunteering Expo	Subs	Yes	\$30.00	\$30.00	0.00%
Project Volunteering Promotion Package (corporate volunteering)	Subs	Yes	\$50.00	\$50.00	0.00%
Networking Event Package (1 representative - 10 events)	Subs	Yes	\$30.00	\$30.00	0.00%
Support/Affiliate (non-transferable)	Subs	Yes	\$20.00	\$20.00	0.00%
Membership-Training only	Subs	Yes	\$70.00	\$70.00	0.00%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Membership fees	Subs	Yes		\$11.00 to \$125.00 per person depending on the type and duration of the course, member and non members rate	
CREMATORIUM & CEMETERIES					
Wollongong Memorial Gardens and Crematorium (CREM)					
Crematorium Services					
Cremation Fee – Adults					
Weekdays - Cremations completed prior to 3.30pm	Full	Yes	\$740.00	\$760.00	2.70%
Additional fee for requests for same day cremations completed after 3.30pm	Full	Yes	\$185.00	\$190.00	2.70%
Saturdays concluding no later than 12.00pm - includes chapel fee	Full	Yes	\$1,345.00	\$1,380.00	2.60%
Saturdays concluding or commencing after 12.00pm and including Sundays - includes chapel fee	Full	Yes	\$2,545.00	\$2,610.00	2.55%
Cremation of Exhumed Remains	Full	Yes	\$1,420.00	\$1,455.00	2.46%
Witnessing of Cremation Insertion	Full	Yes	\$251.00	\$257.00	2.39%
Chapel Fee					
Where the Chapel is used for more than 15 minutes and Saturdays (Maximum 1 hour)	Full	Yes	\$121.00	\$124.00	2.48%
Where the Chapel is used for less than 15 minutes	Full	Yes	\$70.00	\$72.00	2.86%
Memorial only service up to 60 minutes - including administration fee, can include services at cemeteries also (weekdays)	Full	Yes	\$458.00	\$469.00	2.40%
Memorial only service up to 60 minutes - including administration fee, can include services at cemeteries also(Saturday & Sunday)	Full	Yes	\$1,735.00	\$1,780.00	2.59%
Children under 12 months (including stillborn)					
Cremation Fee (Weekdays only)	Subs	Yes	No Charge	No Charge	
Children – 1 to 12 years					
Weekdays - Cremations completed prior to 3.30pm	Full	Yes	\$452.00	\$463.00	2.43%
Additional fee for requests for same day cremations completed after 3.30pm	Full	Yes	\$185.00	\$190.00	2.70%
Saturdays concluding no later than 12.00pm - includes chapel fee	Market	Yes	\$1,140.00	\$1,170.00	2.63%
Saturdays concluding or commencing after 12.00pm and including Sundays - includes chapel fee	Market	Yes	\$2,425.00	\$2,485.00	2.47%
Indigent (Cremation on Weekdays only)					
Ashes to be scattered or collected					
Adult and child over 12years	Market	Yes	\$690.00	\$705.00	2.17%
Child aged 1 to 12 years	Market	Yes	\$442.00	\$453.00	2.49%
Miscellaneous Fees					
Where the cremation delivery arrives after 3.45pm or is booked in after 3.45pm on Fridays (Fee covers each 30 minute block after the latest booking time, or part thereof)	Full	Yes	\$232.00	\$238.00	2.59%
Scattering of ashes	Full	Yes	\$58.50	\$60.00	2.56%
Removal of ashes from wall or garden for collection	Full	Yes	\$175.00	\$179.00	2.29%
Family Attendance at Placement of ashes	Full	Yes	\$93.50	\$96.00	2.67%
Family Attendance at Placement of Ashes Saturday (9.00am -11.00am only)	Full	Yes	\$432.00	\$443.00	2.55%
Placement of ashes into previous memorial only site	Full	Yes	\$197.00	\$202.00	2.54%
Lifting & Transfer of Ashes into a new site within same garden	Full	Yes	\$293.00	\$300.00	2.39%
Issue of New Interment Licence Certificate	Full	Yes	\$31.00	\$32.00	3.23%
Administration Fee - for services not covered by other fees	Full	Yes	\$115.00	\$118.00	2.61%
Register Searches for Burials Prior to 1 October 1967					
Search Cemetery Registers includes maximum 2 deceased searches per fee	Full	No	\$53.00	\$54.50	2.83%
Posting of Ashes (plus Insurance)					
Posting of ashes within Australia	Full	Yes	\$162.00	\$166.00	2.47%
Insurance for posting of ashes	Full	Yes	At Cost	At Cost	
GARDEN MEMORIALS					
All Plaques, Urns, Photos and Accessories	Market	Yes	Current Market Rate plus 30%	Current Market Rate plus 30%	
Memorial Only (ashes are collected or scattered)					
Jasmine Garden, Eternity Tree including appropriate plaque - ashes are scattered into the soil or collected by family	Market	Yes	\$665.00	\$680.00	2.26%
Reservation - plaque fee cannot be pre paid	Market	Yes	\$366.00	\$375.00	2.46%
Garden of Peace - Babies					
Placement and Plaque Fee	Market	Yes	\$267.00	\$274.00	2.62%
Shared Rose Gardens					
First Rose Rose Gardens including appropriate plaque	Market	Yes	\$955.00	\$980.00	2.62%
Reservation in First Rose Garden - plaque fee cannot be prepaid	Market	Yes	\$740.00	\$760.00	2.70%
Second rose garden including appropriate plaque	Full	Yes	\$1,035.00	\$1,060.00	2.42%
Reservation in Second Rose Garden - plaque fee cannot be prepaid	Full	Yes	\$740.00	\$760.00	2.70%

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Circular Rose Garden, includes placement & plaque	Market	Yes	\$1,130.00	\$1,160.00	2.65%
Reservation in Circular Rose Garden - plaque fee cannot be prepaid	Market	Yes	\$785.00	\$805.00	2.55%
Garden or Rock or Walls					
Includes Native Garden Surround, Native Garden Rocks, Rock Surround, Gardenia Walk, Ex Services Lest We Forget Gardens and Memorial Walls, Bulli Cemetery Seaview Gardens and Memorial Walls	Market	Yes	\$1,390.00	\$1,425.00	2.52%
Reservation in Garden or Rock or Walls - plaque fee cannot be prepaid	Market	Yes	\$1,045.00	\$1,070.00	2.39%
Starlight Remembrance Wall					
Includes appropriate plaque - Ashes are scattered into scatter vault	Market	Yes	\$750.00	\$770.00	2.67%
Reservation - does not include plaque and placement fee	Market	Yes	\$396.00	\$406.00	2.53%
Couples Placements Walls & Gardens					
Includes 2 positions in double niche walls (Wall of Harmony, Reflection or Remembrance). Includes appropriate plaque and placement fee	Market	Yes	\$3,515.00	\$3,605.00	2.56%
Reservation - plaque fee can not be prepaid	Market	Yes	\$2,690.00	\$2,755.00	2.42%
Includes 2 positions in Companion Gardens (Companion walk) - includes appropriate plaque and placement fee	Market	Yes	\$3,295.00	\$3,375.00	2.43%
Reservation - does not include plaque and placement fee	Market	Yes	\$2,690.00	\$2,755.00	2.42%
Main Chapel Placement					
Columbarium Wall (inside Main Chapel)					
Includes up to two placements, two large Anakie urns plus inscription of name and life span.	Market	Yes	\$4,375.00	\$4,485.00	2.51%
Family Rose Bush and Shrub & Rock Memorial Rights					
Right to a bush, family rock or shrub, including :					
The right to first placement, standard bronze plaque placed onto a sandstone pillar including placement fee	Market	Yes	\$2,540.00	\$2,605.00	2.56%
Reservation - does not include plaque and placement fee	Market	Yes	\$2,195.00	\$2,250.00	2.51%
Each Subsequent reserved position	Market	Yes	\$1,050.00	\$1,075.00	2.38%
Rockery Tree Memorials - no new sites available subsequent positions in existing rockeries only					
Each Subsequent placement (does not include Plaque Fee)	Market	Yes	\$1,050.00	\$1,075.00	2.38%
Sanctuary Family Gardens & Quad Family Gardens					
Inclusive of first two placements plus 1 standard bronze plaque and 1 bronze family plaque placed onto sandstone pillars	Market	Yes	\$9,125.00	\$9,355.00	2.52%
Reservation - does not include plaque and placement fee	Market	Yes	\$8,780.00	\$9,000.00	2.51%
Each subsequent reservation OR placement	Market	Yes	\$1,050.00	\$1,075.00	2.38%
EVERAFTER MEMORIAL GARDENS					
Family Quad Gardens (Up to 12 Placements)					
Inclusive of first two placements plus 1 bronze minibook of life plaque (first page plus blank) and 1 bronze family plaque placed onto granite pillar	Market	Yes	\$10,285.00	\$10,810.00	5.10%
Reservation - does not include plaque and placement fee	Market	Yes	\$9,940.00	\$10,190.00	2.52%
Each subsequent reservation OR placement (does not include plaque fee)	Market	Yes	\$1,050.00	\$1,075.00	2.38%
Family Garden (Up to 6 placements)					
Inclusive of first two placements plus 1 standard bronze plaque and 1 bronze family plaque placed onto granite pillar	Market	Yes	\$6,795.00	\$6,965.00	2.50%
Reservation - does not include plaque and placement fee	Market	Yes	\$6,450.00	\$6,610.00	2.48%
Each subsequent reservation OR placement (does not include plaque fee)	Market	Yes	\$1,050.00	\$1,075.00	2.38%
Couples Placements Walls & Gardens					
Includes 2 positions in either the Gardens or Walls. Includes appropriate plaque and placement fee	Market	Yes	\$3,960.00	\$4,060.00	2.53%
Reservation - does not include plaque and placement fee	Market	Yes	\$3,130.00	\$3,210.00	2.56%
Memorial Only Wall Option (no ash placement)					
Includes appropriate plaque - ashes are scattered into scatter vault	Market	Yes	\$875.00	\$895.00	2.29%
Reservation - does not include plaque and placement fee	Market	Yes	\$530.00	\$545.00	2.83%
Shared Rose Garden					
Includes placement and bronze plaque mounted on garden edge	Market	Yes	\$1,390.00	\$1,425.00	2.52%
Reservation - does not include plaque and placement fee	Market	Yes	\$1,045.00	\$1,070.00	2.39%
NEW GARDENS TO BE BUILT - Family Rose Bush (up to 6 placements)					
Inclusive of first placement plus 1 bronze photoset plaque mounted on single granite pillar	Market	Yes	\$3,310.00	\$3,395.00	2.57%
Reservation - does not include plaque and placement fee	Market	Yes	\$2,965.00	\$3,040.00	2.53%
Each subsequent reservation OR placement (does not include plaque fee)	Market	Yes	\$1,050.00	\$1,075.00	2.38%
MEMORIAL WALLS					

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Full Ash Placement Walls Incl: Walls of Tranquility, Serenity and Peace / Free Standing Granite Walls					
Single Niche including Plaque, Placement Fee and compulsory Vase	Market	Yes	\$1,915.00	\$1,965.00	2.61%
Reservation - does not include Plaque & Placement Fee	Market	Yes	\$1,355.00	\$1,390.00	2.58%
Other Wall Placements					
Includes Wall of Memory 1 & 2, Porte Cohere Wall, Garden Walls, Rose Gardens Walls, Chapel Walls, Contour Walls. Includes placement fee and appropriate plaque fee. Vase is optional	Market	Yes	\$730.00	\$750.00	2.74%
Reservation in Wall of Memory 1 & 2, Porte Cohere Wall, Garden Walls, Rose Gardens Walls, Chapel Walls, Contour Walls	Market	Yes	\$375.00	\$384.00	2.40%
CEMETERY GARDENS & WALLS					
Bulli Cemetery (BULLI)					
Bulli Cemetery Garden of Memory, including appropriate plaque with ashes scattered or collected	Market	Yes	\$665.00	\$680.00	2.26%
Reservation - does not include plaque fee	Market	Yes	\$366.00	\$375.00	2.46%
Bulli Cemetery Seaview Garden, Garden of Memory Rocks & Cemetery Walls	Market	Yes	\$1,390.00	\$1,425.00	2.52%
Reservation - does not include plaque fee	Market	Yes	\$1,045.00	\$1,070.00	2.39%
Bulli Cemetery Oceanview Memorial Walls (Wall Placement - including vase)	Market	Yes	\$1,915.00	\$1,965.00	2.61%
Reservation - does not include plaque fee	Market	Yes	\$1,355.00	\$1,390.00	2.58%
Bulli Cemetery Oceanview Memorial Walls (Base Placement)	Market	Yes	\$1,785.00	\$1,830.00	2.52%
Reservation - does not include plaque fee	Market	Yes	\$1,355.00	\$1,390.00	2.58%
Quad Family Gardens - Inclusive of first two placements plus 1 standard bronze plaque and 1 bronze family plaque placed onto sandstone pillars	Market	Yes	\$9,125.00	\$9,355.00	2.52%
Reservation - does not include plaque and placement fee	Market	Yes	\$8,780.00	\$9,000.00	2.51%
Each subsequent reservation OR placement	Market	Yes	\$1,050.00	\$1,075.00	2.38%
Scarborough Cemetery (SCARB)					
Scarborough Cemetery Memorial Rocks (Ashes are scattered into the soil or collected by family)	Market	Yes	\$750.00	\$770.00	2.67%
Reservation - does not include plaque fee	Market	Yes	\$396.00	\$415.00	4.80%
Scarborough Cemetery Garden of Memory A & B Surround, Seaview Walk & Cemetery Walls	Market	Yes	\$1,390.00	\$1,425.00	2.52%
Reservation - does not include plaque fee	Market	Yes	\$1,045.00	\$1,070.00	2.39%
Scarborough Cemetery Seaview Memorial Wall (Wall Placement - including vase)	Market	Yes	\$1,915.00	\$1,965.00	2.61%
Reservation - does not include plaque fee	Market	Yes	\$1,355.00	\$1,390.00	2.58%
Scarborough Cemetery Seaview Memorial Wall (Base Placement)	Market	Yes	\$1,785.00	\$1,830.00	2.52%
Reservation - does not include plaque fee	Market	Yes	\$1,355.00	\$1,390.00	2.58%
Helensburgh Cemetery (HBURGH)					
Helensburgh Cemetery Memorial Rocks (Ashes are scattered into the soil or collected by family)	Market	Yes	\$750.00	\$770.00	2.67%
Reservation - does not include plaque fee	Market	Yes	\$406.00	\$415.00	2.22%
Helensburgh Cemetery Native Garden, Garden of Memory & Cemetery Walls	Market	Yes	\$1,390.00	\$1,425.00	2.52%
Reservation - does not include plaque fee	Market	Yes	\$1,045.00	\$1,070.00	2.39%
CEMETERIES BURIAL SERVICES					
WOLLONGONG LAWN CEMETERY (WLAWN) at Kembla Grange					
The interment fees (Grave Digging) covers the following sections within the Wollongong Lawn Cemetery: Illawarra Lawn Beam, Lawn Section 1, Rose Beam Section, Conifer Beam Section, Muslim Section, Indo Chinese Sections, Headstone Sections (Non-Denominational, Antiochian, Maronite and Bahai)					
Weekdays	Full	Yes	\$1,335.00	\$1,370.00	2.62%
Saturdays commencing before 12.00pm	Full	Yes	\$2,070.00	\$2,120.00	2.42%
Weekends commencing from Saturday 12.00pm & Sundays	Full	Yes	\$3,350.00	\$3,435.00	2.54%
Lawn Beam Sections					
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKDAY)	Market	Yes	\$4,065.00	\$4,165.00	2.46%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKEND - Commencing before 12.00pm)	Market	Yes	\$4,800.00	\$4,915.00	2.40%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKEND - Commencing from 12.00pm)	Market	Yes	\$6,080.00	\$6,230.00	2.47%
Single Burial Licence per grave site, includes perpetual maintenance, and administration fee (does not include interment fee or plaque)	Market	Yes	\$1,995.00	\$2,045.00	2.51%
Headstone Sections					

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
New Ground Burial Package, includes grave site (Burial Licence)& interment fee. Does not include headstone (WEEKDAY)	Market	Yes	\$3,330.00	\$3,415.00	2.55%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKEND - Commencing before 12.00pm)	Market	Yes	\$4,065.00	\$4,165.00	2.46%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKEND - Commencing from 12.00pm)	Market	Yes	\$5,345.00	\$5,480.00	2.53%
Single Burial Licence per grave site, includes perpetual maintenance, and administration fee (does not include interment fee or headstone)	Market	Yes	\$1,995.00	\$2,045.00	2.51%
Antiochian Orthodox Portion					
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKDAY)	Market	Yes	\$4,050.00	\$4,150.00	2.47%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKEND - Commencing before 12.00pm)	Market	Yes	\$4,785.00	\$4,905.00	2.51%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKEND - Commencing from 12.00pm)	Market	Yes	\$6,065.00	\$6,215.00	2.47%
Single Burial Licence per grave site, includes perpetual maintenance, and administration fee (does not include interment fee or headstone)	Market	Yes	\$2,715.00	\$2,780.00	2.39%
Maronite Portion					
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKDAY)	Market	Yes	\$3,855.00	\$3,955.00	2.59%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKEND - Commencing before 12.00pm)	Market	Yes	\$4,590.00	\$4,705.00	2.51%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKEND - Commencing from 12.00pm)	Market	Yes	\$5,870.00	\$6,020.00	2.56%
Single Burial Licence per grave site, includes perpetual maintenance, and administration fee (does not include interment fee or headstone)	Market	Yes	\$2,520.00	\$2,585.00	2.58%
Indigent Persons in Lawn Sections only					
Under instruction from Institutions (weekdays only)					
Adults, or Child with casket length over 1.2 metres	Full	Yes	\$2,075.00	\$2,125.00	2.41%
Stillborn/Infant/Child with casket length 1.2 metres or less	Full	Yes	\$1,270.00	\$1,300.00	2.36%
Children's Services					
Interment Fee in childrens sections of Stillborn, Infant, or children to 12 years with casket length 1.2 metres or less	Market	Yes	\$715.00	\$735.00	2.80%
Interment fee Saturdays commencing before 12 noon	Market	Yes		\$1,630.00	
Interment fee weekend from 12 noon Saturdays and Sundays	Market	Yes		\$2,940.00	
New Ground Burial Package, includes grave site (Burial Licence), interment fee, includes Baby Beam Bronze Lawn Plaque. (WEEKDAY)	Market	Yes	\$1,860.00	\$1,905.00	2.42%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, includes Baby Beam Bronze Lawn Plaque. (WEEKEND - Commencing before 12.00pm)	Market	Yes	\$2,730.00	\$2,800.00	2.56%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, includes Baby Beam Bronze Lawn Plaque. (WEEKEND - Commencing from 12.00pm)	Market	Yes	\$4,010.00	\$4,110.00	2.49%
Single Burial Licence per grave site, includes perpetual maintenance, and administration fee (does not include interment fee or plaque)	Market	Yes	\$635.00	\$650.00	2.36%
Miscellaneous (Fees apply to both Wollongong Lawn and General Cemeteries)					
MONUMENT PERMITS					
Permission to erect a monument	Full	No	\$273.00	\$280.00	2.56%
Aboveground crypts	Full	No	\$350.00	\$359.00	2.57%
Other Miscellaneous Fees					
Clean sand (30cm layer upon coffin)	Full	Yes	\$107.00	\$110.00	2.80%
Clean Sand or Soil (Single Depth)	Full	Yes	\$258.00	\$264.00	2.33%
Where the funeral arrives more than 30 minutes after designated time (Fee covers each 30 minute block or part thereof)	Full	Yes	\$232.00	\$238.00	2.59%
Where the funeral arrives after the latest booking time of 3.00pm or is booked in after 3.00pm (Fee covers each 30 minute block after the latest booking time, or part thereof)	Full	Yes	\$232.00	\$238.00	2.59%
Exhumation (weekdays only)	Full	Yes	\$5,465.00	\$5,600.00	2.47%
Interment of ashes into an existing Interment Right (Lawn & Headstone Sections)	Full	Yes	\$482.00	\$494.00	2.49%
Interment of ashes into an existing Interment Right (Monument Sections)	Full	Yes	\$610.00	\$625.00	2.46%
Weekend call out fee	Full	Yes	\$1,280.00	\$1,310.00	2.34%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Pre digging reservation for monument construction (weekdays only)	Full	Yes	\$1,315.00	\$1,350.00	2.66%
Exhumation or transfer from crypt vault to another cemetery (weekdays)	Full	Yes	\$1,315.00	\$1,350.00	2.66%
Grave Digging for underground vault	Full	Yes	\$1,700.00	\$1,740.00	2.35%
MONUMENT SECTIONS					
Opening or Re-opening a Grave (Interment Fees), does not include removal of existing monument ledger					
Monumental Portion at Wollongong Lawn Cemetery - Macedonian, Traditional Monument, Greek Orthodox.					
Weekdays	Full	Yes	\$1,510.00	\$1,550.00	2.65%
Saturdays commencing before 12.00pm	Full	Yes	\$2,250.00	\$2,305.00	2.44%
Weekends commencing from Saturday 12.00pm and Sundays	Full	Yes	\$3,530.00	\$3,620.00	2.55%
Macedonian Monument Section 3					
(Burial Plots 1.5 metres x 2.4 metres - includes footpaths)					
New Ground Burial Package, includes grave site (Burial Licence), interment fee & sand. (WEEKDAY)	Market	Yes	\$5,680.00	\$5,820.00	2.46%
New Ground Burial Package, includes grave site (Burial Licence), interment fee & sand. (WEEKEND - Commencing before 12.00pm Saturday)	Market	Yes	\$6,420.00	\$6,575.00	2.41%
New Ground Burial Package, includes grave site (Burial Licence), interment fee & sand. (WEEKEND - Commencing from 12.00pm Saturday)	Market	Yes	\$7,700.00	\$7,890.00	2.47%
Single Burial Licence (Burial Right) per grave site, includes perpetual maintenance, and administration fee. Does NOT include monument	Market	Yes	\$4,060.00	\$4,160.00	2.46%
Traditional Monument Portion					
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKDAY)	Market	Yes	\$4,360.00	\$4,470.00	2.52%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKEND - Commencing before 12.00pm Saturday)	Market	Yes	\$5,100.00	\$5,225.00	2.45%
New Ground Burial Package, includes grave site (Burial Licence)& interment fee. (WEEKEND - Commencing from 12.00pm Saturday)	Market	Yes	\$6,380.00	\$6,540.00	2.51%
Single Burial Licence (Burial Right) per grave site, includes perpetual maintenance, and administration fee. Does NOT include monument	Market	Yes	\$2,850.00	\$2,920.00	2.46%
Greek Orthodox Monument Portion					
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKDAY)	Market	Yes	\$4,885.00	\$5,005.00	2.46%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKEND - Commencing before 12.00pm Saturday)	Market	Yes	\$5,625.00	\$5,760.00	2.40%
New Ground Burial Package, includes grave site (Burial Licence)& interment fee. (WEEKEND - Commencing from 12.00pm Saturday)	Market	Yes	\$6,905.00	\$7,075.00	2.46%
Single Burial Licence (Burial Right) per grave site, includes perpetual maintenance, and administration fee. Does NOT include monument	Market	Yes	\$3,370.00	\$3,455.00	2.52%
Mausoleum					
Top Row (Double) - Single Burial Licence (Burial Right) per site, includes perpetual maintenance, and administration fee.	Market	Yes	\$20,570.00	\$21,085.00	2.50%
Middle Row (Double) Single Burial Licence (Burial Right) per site, includes perpetual maintenance, and administration fee.	Market	Yes	\$30,800.00	\$31,570.00	2.50%
Lower Row (Double) Single Burial Licence (Burial Right) per site, includes perpetual maintenance, and administration fee.	Market	Yes	\$23,470.00	\$24,055.00	2.49%
Reception of a body and sealing of a vault					
Weekdays	Full	Yes	\$1,335.00	\$1,370.00	2.62%
Weekends	Full	Yes	\$2,150.00	\$2,120.00	-1.40%
Weekends from Saturday 12 noon and Sundays	Full	Yes		\$3,435.00	
GENERAL CEMETERIES					
HELENSBURGH CEMETERY (HBURGH)					
Monumental Portion & Lawn Portions					
Burial Licence (Burial Right) per grave site (one interment only) includes perpetual maintenance & administration fee. Does not include monument or plaque	Market	Yes	\$2,210.00	\$2,265.00	2.49%
Monumental Portion					
Opening or Re-opening a Grave (Interment Fees), does not include removal of existing monument ledger					
Weekdays	Full	Yes	\$1,720.00	\$1,765.00	2.62%
Saturdays commencing before 12.00pm	Full	Yes	\$2,620.00	\$2,685.00	2.48%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Weekends commencing from Saturday 12.00pm and Sundays	Full	Yes	\$3,900.00	\$3,995.00	2.44%
Monument Portion					
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKDAY)	Market	Yes	\$3,930.00	\$4,030.00	2.54%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKEND - Commencing before 12.00pm Saturday)	Market	Yes	\$4,830.00	\$4,950.00	2.48%
New Ground Burial Package, includes grave site (Burial Licence)& interment fee. (WEEKEND - Commencing from 12.00pm Saturday)	Market	Yes	\$6,105.00	\$6,260.00	2.54%
Lawn Portion					
Opening or Re-opening a Grave (Interment Fees)					
Weekdays	Full	Yes	\$1,710.00	\$1,755.00	2.63%
Saturdays commencing before 12.00pm	Full	Yes	\$2,605.00	\$2,670.00	2.50%
Weekends commencing from Saturday 12.00pm and Sundays	Full	Yes	\$3,885.00	\$3,980.00	2.45%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKDAY)	Market	Yes	\$4,655.00	\$4,770.00	2.47%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKEND - Commencing before 12.00pm)	Market	Yes	\$5,550.00	\$5,685.00	2.43%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKEND - Commencing from 12.00pm Sunday)	Market	Yes	\$6,830.00	\$6,995.00	2.42%
SCARBOROUGH CEMETERY (SCARB)					
Monumental Portion					
Burial Licence (Burial Right) per grave site, includes perpetual maintenance & administration fee. Does not include monument.	Market	Yes	\$7,120.00	\$7,300.00	2.53%
Opening or Re-opening a Grave (Interment Fees)					
Weekdays	Full	Yes	\$1,690.00	\$1,730.00	2.37%
Saturdays commencing before 12.00pm	Full	Yes	\$2,590.00	\$2,655.00	2.51%
Weekends commencing from Saturday 12.00pm and Sundays	Full	Yes	\$3,870.00	\$3,965.00	2.45%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKDAY)	Market	Yes	\$8,810.00	\$9,030.00	2.50%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKEND - Commencing before 12.00pm Saturday)	Market	Yes	\$9,710.00	\$9,955.00	2.52%
New Ground Burial Package, includes grave site (Burial Licence)& interment fee. (WEEKEND - Commencing from 12.00pm Saturday)	Market	Yes	\$10,990.00	\$11,265.00	2.50%
Lawn Portion					
Burial Licence (Burial Right) per grave site, includes perpetual maintenance & administration fee. Does not include plaque.	Market	Yes	\$4,885.00	\$5,005.00	2.46%
Opening or Re-opening a Grave (Interment Fees)					
Weekdays	Full	Yes	\$1,690.00	\$1,730.00	2.37%
Saturdays commencing before 12.00pm	Full	Yes	\$2,590.00	\$2,655.00	2.51%
Weekends commencing from Saturday 12.00pm and Sundays	Full	Yes	\$3,870.00	\$3,965.00	2.45%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKDAY)	Market	Yes	\$7,310.00	\$7,485.00	2.39%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKEND - Commencing before 12.00pm)	Market	Yes	\$8,210.00	\$8,410.00	2.44%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKEND - Commencing from 12.00pm)	Market	Yes	\$9,490.00	\$9,720.00	2.42%
BULLI CEMETERY (BULLI)					
Opening or Re-opening a Grave (Interment Fees)					
Weekdays	Full	Yes	\$1,665.00	\$1,705.00	2.40%
Saturdays commencing before 12.00pm	Full	Yes	\$2,570.00	\$2,635.00	2.53%
Weekends commencing from Saturday 12.00pm and Sundays	Full	Yes	\$3,850.00	\$3,945.00	2.47%
WOLLONGONG CEMETERY (WOLLGEN)					
Opening or Re-opening a Grave (Interment Fees)					
Weekdays	Full	Yes	\$1,665.00	\$1,705.00	2.40%
Saturdays commencing before 12.00pm	Full	Yes	\$2,570.00	\$2,635.00	2.53%
Weekends commencing from Saturday 12.00pm and Sundays	Full	Yes	\$3,850.00	\$3,945.00	2.47%
Stillborn Memorial Garden – Wollongong	Market	Yes	\$355.00	\$364.00	2.54%
CULTURAL SERVICES					
WOLLONGONG CITY GALLERY					
FUNCTIONS (social functions, weddings receptions, conferences, etc)					
Function raising funds for a registered charity or public appeal	Market	Yes	Less 25%	Less 25%	
Use of Projector per booking	Market	Yes	\$8.30	\$8.50	2.41%
BLUESCOPE STEEL GALLERY					

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Hourly Booking (after 5pm weekday)	Market	Yes	\$280.00	\$287.00	2.50%
Half day (3 hours)	Market	Yes	\$350.00	\$359.00	2.57%
Full day booking (10am-5pm)	Market	Yes	\$700.00	\$715.00	2.14%
WEDDING CEREMONY					
Hourly booking(includes set up)	Market	Yes	\$419.00	\$419.00	0.00%
THE GALLERY FOYER					
FUNCTIONS (social functions, weddings receptions, conferences, etc)					
Hourly booking (after 5pm weekdays and 4pm weekends)	Market	Yes	\$220.00	\$225.00	2.27%
THE GUIDES ROOM					
Meetings, workshops and seminars					
Monday to Friday					
Hourly booking	Market	Yes	\$38.00	\$39.00	2.63%
Half day (3hrs)	Market	Yes	\$130.00	\$133.00	2.31%
Full day booking (10am-5pm)	Market	Yes	\$191.00	\$196.00	2.62%
Saturday and Sunday					
Hourly booking	Market	Yes	\$76.00	\$78.00	2.63%
Half day (12pm-4pm)	Market	Yes	\$191.00	\$196.00	2.62%
LIBRARIES					
FINES					
When a borrower does not return library material within the prescribed time, the borrower pays an overdue fee for each item that is overdue					
Overdue material (per item per day)					
Adult (maximum fee per item)	Subs	No	\$0.50	\$0.50	0.00%
Replacement of borrower's cards					
Individual	Market	No	\$3.00	\$5.50	83.33%
Family cards (maximum charge)	Market	No	\$8.00	\$11.00	37.50%
Recovery Action (per borrower where a Collection service is used)	Full	No	\$115.00	\$118.00	2.61%
SERVICE FEES					
Reservation for junior/youth loan items					
	Subs	No	no charge	no charge	0.00%
Inter-Library Loan – handling fee (or full cost of recovery if a charge is made by the lending Library)					
	Market	Yes	\$5.00	\$7.00	40.00%
PHOTOCOPYING CHARGES (PER COPY)					
Photocopies – Black and White A4					
	Market	Yes	\$0.20	\$0.20	0.00%
Photocopies – Black and White A3					
	Market	Yes	\$0.40	\$0.40	0.00%
Micro copies					
	Market	Yes	\$0.20	\$0.20	0.00%
Photocopies - Colour A4					
	Market	Yes	\$0.40	\$0.40	0.00%
INTERNET					
Black and White Prints – A4 – per page					
	Market	Yes	\$0.20	\$0.20	0.00%
Colour prints - A4 - per page					
	Market	Yes	\$0.40	\$0.40	0.00%
3D Printing					
	Market	Yes		\$3.00 per 'print' up to 30 mins printing and \$5.00 per hour	0.00%
COMPUTER PERIPHERALS					
Computer peripherals (ie ear buds, USBs, etc) as per customer demand. Cost plus					
	Market	Yes	\$3.00	\$3.10	3.33%
LOCAL STUDIES PHOTOGRAPHS					
Digital Image (<300dpi) sent by email: service limited by capacity					
	Market	Yes	\$25.00	\$25.50	2.00%
Digital Image (>300dpi - High Resolution)					
	Market	Yes	\$75.00	\$45.00	-40.00%
Postage & packing					
	Market	Yes	\$7.50	\$7.70	2.67%
CD for high res image/s					
	Market	Yes	\$5.00	\$5.10	2.00%
LOST AND DAMAGED ITEMS – (NON-REFUNDABLE)					
Replacement fee calculated at cost of item being replaced plus \$15.50 service fee					
	Full	No		\$15.50	
TRAINING					
All training sessions					
	Subs	Yes	\$10.00	\$10.50	5.00%
CENTRAL LIBRARY THEATRETTE					
Use of Video/DVD per booking					
	Subs	Yes	\$10.00	\$10.50	5.00%
Use of data projector and screen					
	Subs	Yes	\$10.00	\$10.50	5.00%
Community Groups (for classes, groupwork, meetings etc)					
Hourly rate					
	Subs	Yes	\$17.00	\$17.50	2.94%
All other organisations (including commercial, private, Government departments.)					
Hourly rate					
	Subs	Yes	\$30.00	\$31.00	3.33%
Specialised Searching and Database Searching (as determined by the Manager Library Services)					

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Full cost recovery for specialised services (as determined by the Manager Library Services) - per hour	Full	Yes	\$88.00	\$90.00	2.27%
Other Charges					
Library and Community Services Manager may undertake to secure for a borrower through the Library any service, interlibrary, reference or information upon payment of sum sufficient to cover the estimated cost incurred by the Library in rendering					
Events and Activities					
Library and Community Services Manager may establish an entry fee or other charge for a library event or activity to meet or offset the cost of the activity.					
YOUTH SERVICES					
WOLLONGONG YOUTH CENTRE					
Meeting Space Hire (includes auditorium, drop-in room and 2 other small meeting rooms)					
Additional Costs (see Wollongong Youth Centre General Information & Conditions of Use)					
Additional Services (fees to be determined by Coordinator in each individual case)					
Non profit organisations (community based and charity organisations with identifiable source of income)					
Ocean Room/Mountain Room					
Hourly rate	Subs	Yes	\$9.00	\$9.20	2.22%
Daily rate	Subs	Yes	\$48.00	\$49.00	2.08%
Auditorium/Drop in room/Kitchen/Art Room					
Hourly rate	Subs	Yes	\$17.50	\$18.00	2.86%
Daily rate	Subs	Yes	\$90.00	\$92.00	2.22%
All other organisations including government					
Ocean/ Mountain Rooms					
Hourly	Subs	Yes	\$50.50	\$52.00	2.97%
Daily	Subs	Yes	\$201.00	\$206.00	2.49%
Auditorium/Drop in room/Kitchen/Art Room					
Hourly	Subs	Yes	\$83.00	\$85.00	2.41%
Daily	Subs	Yes	\$381.00	\$391.00	2.62%
Music Room Hire					
Usage per person per two hour session	Subs	Yes	\$5.30	\$5.00	-5.66%
AQUATIC SERVICES					
Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	Subs	Yes	\$92.50	\$95.00	2.70%
For the use of any pool by schools from outside Council's area for organised activities/events involving 50 or more persons – excluding carnivals (per hour or part thereof)	Subs	Yes	\$140.00	\$144.00	2.86%
Normal Hours Exclusive Main Pool Use Only (per hour or part thereof)	Subs	Yes	\$186.00	\$191.00	2.69%
After Hours Exclusive Main Pool Use Only					
Monday to Friday (per hour or part thereof)	Subs	Yes	\$219.00	\$224.00	2.28%
Saturday, Sunday and Public Holidays (per hour or part thereof)	Subs	Yes	\$242.00	\$248.00	2.48%
Pool grounds and surrounds for social event (excluding pool) (per hour part of)	Subs	Yes	\$152.00	\$156.00	2.63%
Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee)					
Saturday (per hour or part thereof)	Subs	Yes	\$186.00	\$191.00	2.69%
Sunday or Public Holiday (per hour or part thereof)	Subs	Yes	\$219.00	\$224.00	2.28%
Promotion at Swimming Pool Commercial	Subs	Yes	\$1,245.00	\$1,275.00	2.41%
Promotion at Swimming Pool Non-Commercial	Subs	Yes	\$280.00	\$287.00	2.50%
School Swimming Carnivals (within Wollongong LGA)					
Pool Hire for School Swimming Carnivals 1/2 day (up to 4 Hours)	Subs	Yes	\$133.00	\$136.00	2.26%
Pool Hire for School Swimming Carnivals Full Day (up to 8 Hours)	Subs	Yes	\$265.00	\$272.00	2.64%
Lane Hire (per lane per hour or part thereof)					
Olympic Pool Complex	Subs	Yes	\$42.00	\$43.00	2.38%
Half Olympic Pool Complex	Subs	Yes	\$21.00	\$21.50	2.38%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
School Sport / Not for Profit Activities (within Wollongong LGA excludes Department of Education SSS Learn to swim program)	Subs	Yes	\$10.50	\$11.00	4.76%
Licensed LTS teaching (per lane per hour)	Subs	Yes	\$21.00	\$21.50	2.38%
CORRIMAL & DAPTO HEATED SWIMMING POOLS					
Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, full time student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced at time of entry					
Children under 5 years with adult supervision are exempt	Subs	Yes	\$0.00	\$0.00	0.00%
Carers/Companion Card Holders with paying adult/child are exempt	Subs	Yes	\$0.00	\$0.00	0.00%
Adult actively supervising child under 5 years in pool	Subs	Yes	\$2.40	\$2.50	4.17%
Adult per visit	Subs	Yes	\$5.00	\$5.00	0.00%
Child/Concession per visit	Subs	Yes	\$3.20	\$3.30	3.13%
Unemployed per visit	Subs	Yes	\$3.20	\$3.30	3.13%
Family Pass per visit	Subs	Yes	\$16.00	\$16.50	3.13%
Organised school/social group activities (Per Person Pre Booked - Child/Concession) minimum 5 participants	Subs	Yes	\$2.50	\$2.60	4.00%
Adult Voucher Book (25 tickets)	Subs	Yes	\$107.00	\$110.00	2.80%
Child/Concession Voucher Book (25 tickets)	Subs	Yes	\$60.00	\$61.50	2.50%
Adult 3 month Pass (unlimited entry - non transferable)	Subs	Yes	\$195.00	\$200.00	2.56%
Child/Concession 3 Month Pass (unlimited entry - non transferable)	Subs	Yes	\$144.00	\$148.00	2.78%
Spectators per visit	Subs	Yes	\$0.60	\$0.60	0.00%
Use of Water Slide including entry	Subs	Yes	\$4.70	\$4.80	2.13%
Unlimited Pass Out Entry					
Adult	Subs	Yes	\$7.70	\$7.90	2.60%
Child	Subs	Yes	\$4.60	\$4.70	2.17%
Concessions	Subs	Yes	\$4.60	\$4.70	2.17%
Family	Subs	Yes	\$23.00	\$23.50	2.17%
50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use)					
Monday to Friday	Subs	Yes	\$228.00	\$234.00	2.63%
Saturday, Sunday and Public Holidays	Subs	Yes	\$252.00	\$258.00	2.38%
Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)*					
Subs	Yes	\$114.00	\$117.00	2.63%	
Pool Hire (maximum 4 hour booking)					
Education Department					
Carnivals	Subs	Yes	Entry Fee Only	Entry Fee Only	
Learn to Swim	Subs	Yes	Entry Fee Only	Entry Fee Only	
School Sport/Activities	Subs	Yes	Entry Fee Only	Entry Fee Only	
Department of Sport and Recreation					
Learn to Swim	Subs	Yes	Entry Fee Only	Entry Fee Only	
Swimming Clubs/South Coast and Tablelands Amateur Swimming Association Carnivals (50m Pool for maximum 5 hours)					
Saturday #	Subs	Yes	\$57.00	\$58.50	2.63%
Sunday and Public Holidays #	Subs	Yes	\$57.00	\$58.50	2.63%
Lane Hire (per lane per hour or part thereof)					
- 50m Pool #	Subs	Yes	\$43.50	\$44.50	2.30%
- 25m & 18m Pool #	Subs	Yes	\$21.50	\$22.00	2.33%
Licensed LTS teaching (per lane per hour) #	Subs	Yes	\$35.00	\$36.00	2.86%
* No Entry Fee					
# Plus Entry Fee					
Aquarobics (Dapto Pool only)					
Adult	Subs	Yes	\$14.00	\$14.50	3.57%
Child/Concession/Unemployed	Subs	Yes	\$9.70	\$9.90	2.06%
PORT KEMBLA POOL COMMUNITY ROOM HIRE					
Meetings, training, presentations and the like (per hour or part thereof with a minimum booking payable of 2 hours)					
- Non-Profit Sporting or Community Organisation	Subs	Yes	\$34.00	\$35.00	2.94%
CONTINENTAL POOL COMMUNITY ROOM HIRE					

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Meetings, training, presentations and the like (per hour or part thereof with a minimum booking payable of 2 hours)					
- Non-Profit Sporting or Community Organisation	Subs	Yes	\$34.00	\$35.00	2.94%
BEACH HIRE					
For the use of parks and playing fields - directly booked and managed by Registered Charities (Charity No. must be quoted), Church Groups, Ex-Services and Schools - a 100% discount will be applied if prior booking arrangements are made.					
For the use of any beach for organised events involving 50 or more persons	Subs	Yes	\$154.00	\$158.00	2.60%
Use of any beach for commercial activities	Subs	Yes	\$1,385.00	\$1,420.00	2.53%
BOTANIC GARDEN					
Use of area within Botanic Garden for Private Functions (other than Rose Garden) Price per hour	Subs	Yes	\$545.00	\$560.00	2.75%
Use of Rose Garden within Botanic Garden for Private Functions Price per hour	Subs	Yes	\$610.00	\$625.00	2.46%
Botanic Garden Public Dedications - Family Pavers	Full	Yes	\$103.00	\$106.00	2.91%
Botanic Garden Public Dedications - Trees	Full	Yes	\$1,030.00	\$1,055.00	2.43%
Botanic Garden Public Dedications - Picnic Benches and Bench Seats	Full	Yes	\$2,055.00	\$2,105.00	2.43%
Private Function Booking Bond (refundable)	Subs	No	\$360.00	\$369.00	2.50%
Wedding Equipment for Hire - Rose Garden					
Wedding Hire Package - red carpet, up to 30 chairs, table, table cloth	Subs	Yes	\$162.00	\$166.00	2.47%
All other bookings (per hour) (previously Commercial Promotions)	Subs	Yes	\$770.00	\$790.00	2.60%
Event - Tier 4 Community Event Price per day	Subs	Yes	\$308.00	\$316.00	2.60%
Event - Tier 4 Community Event Bump in / out fee Price per day	Subs	Yes	\$154.00	\$158.00	2.60%
Event - Tier 4 Community Event Booking Bond	Subs	No	\$1,030.00	\$1,055.00	2.43%
Event - Tier 3 Regional Event Price per day	Subs	Yes	\$1,540.00	\$1,580.00	2.60%
Event - Tier 3 Regional Event Price per half day (4 Hours Maximum)	Subs	Yes	\$770.00	\$790.00	2.60%
Event - Tier 3 Regional Event Bump in / out Price per day	Subs	Yes	\$770.00	\$790.00	2.60%
Event - Tier 3 Regional Event Booking Bond Price per event	Subs	No	\$5,140.00	\$5,270.00	2.53%
After Hours Services (per hour)	Full	Yes	\$325.00	\$333.00	2.46%
Guided Tours including Walks and Buggy Tours (per person) with minimum booking of 5 people (previously 10 people) inside opening hours	Subs	Yes	\$11.00	\$11.50	4.55%
Tent Erection fee	Subs	Yes	\$545.00	\$560.00	2.75%
Botanic Garden Childrens Ranger Parties (Up to 30 Children)	Market	Yes	\$450.00	\$450.00	0.00%
Botanic Garden Childrens Ranger Parties - Price per extra child above 30 children	Market	Yes	\$15.00	\$15.00	0.00%
DISCOVERY CENTRE / GREENHOUSE PARK					
Long workshop participant (> 8 hours)	Subs	Yes	\$70.00	\$73.50	5.00%
Interpretation Program (3 Hours) - participant fee	Subs	Yes	\$21.00	\$23.00	9.52%
Individual participant fee (also hourly rate for weekends)	Subs	Yes	\$10.50	\$12.50	19.05%
School Holiday Program Family Rate (3 or more children)	Subs	Yes	\$20.50	\$23.50	14.63%
Groups per show off-site	Subs	Yes	\$985.00	\$1,010.00	2.54%
"Enviro 2014" activities per student (renamed from World Environment Day)	Subs	Yes	\$2.70	\$2.80	3.70%
Botanic Garden Discovery Centre or Towri Centre Facility Hire - Half Day Rate (4 Hours)	Subs	Yes	\$189.00	\$194.00	2.65%
Botanic Garden Discovery Centre or Towri Centre Facility Hire - Full Day Rate	Subs	Yes	\$281.00	\$288.00	2.49%
BOTANIC GARDEN NURSERY					
Individual Plants 50mm Tube	Subs	Yes	\$2.00	\$2.10	5.00%
Multiple Plants 50mm Tube >50 plants (WCC Projects only)	Subs	Yes	\$1.70	\$1.70	0.00%
Individual Plants (70mm) Forest Tube	Subs	Yes	\$2.80	\$2.90	3.57%
Multiple Plants (70mm) Forest Tube >50 plants (WCC Projects only)	Subs	Yes	\$2.50	\$2.60	4.00%
Individual Jumbo Tube 75mm	Subs	Yes	\$3.80	\$3.90	2.63%
Multiple Jumbo Tube 75mm >20 plants (WCC Projects only)	Subs	Yes	\$3.40	\$3.50	2.94%
Individual Plants 140mm Pot	Subs	Yes	\$7.30	\$7.50	2.74%
Individual Plants 200mm Pot	Subs	Yes	\$12.50	\$13.00	4.00%
Individual Plants 250mm Pot	Subs	Yes	\$18.50	\$19.00	2.70%
Individual Plants 300mm Pot	Subs	Yes	\$34.00	\$35.00	2.94%
Trees - 25 litre to 400 litre sizes	Market	Yes	Market Rate	Market Rate	0.00%
Botanic Garden Nursery - Plant Sale Discount 25%	Market	Yes			
Request for approved discount structure to be approved by Botanic Garden Curator for Plant stock assessed as being of lower quality - 25% discount would apply to plants that would not be of a quality to sell at full price.					

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Botanic Garden Nursery - Plant Sale Discount 50% Request for approved discount structure to be approved by Botanic Garden Curator for Plant stock assessed as being of poor quality or old stock - 50% discount would apply to plants that would otherwise be written off.	Market	Yes			
School Planting Program - Fee Waiver 30 x Plants maximum 140mm size provided to schools (via application) per financial year	Market	Yes	\$0.00	\$0.00	0.00%
100 x Plants maximum 140mm size provided to up to 8 schools for National Tree Day per annum					
Charitable Donations - Fee Waiver 30 x Plants Maximum 140mm size provided to charities (via application) Curator to approve based on plants used in charitable projects only, not for onsell/ use as raffle prizes.	Market	Yes	\$0.00	\$0.00	0.00%
Worm farms	Full	Yes	\$87.50	\$89.50	2.29%
Compost Bins 220L	Full	Yes	\$48.00	\$49.00	2.08%
TECHNICAL SERVICES					
Expert Vegetation/Horticultural Advice	Subs	Yes	\$210.00	\$215.00	2.38%
Seed Collection Service per day	Full	Yes	\$407.00	\$417.00	2.46%
GREENHOUSE PARK					
Corporate hire small up to 10 people	Full	Yes	\$206.00	\$211.00	2.43%
Corporate hire large over 10 people	Full	Yes	\$411.00	\$421.00	2.43%
Long workshop participant (> 8 hours)	Subs	Yes	\$70.00	\$72.00	2.86%
Individual participant fee (also hourly rate for weekends)	Subs	Yes	\$10.50	\$11.00	4.76%
WASTE WISE EVENTS					
Hire of Equipment	Deposit	Yes	\$103.00	\$106.00	2.91%
LEISURE CENTRES					
BEATON PARK LEISURE CENTRE					
Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, full time student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced at time of entry					
Note: Fees are shown at the following rates:					
Per Hour = p/h					
Per Visit = p/v					
Per Purchase = p/p					
Peak (after 5pm Monday- Friday) = P					
Off Peak (before 5pm Monday to Friday & Weekends) = OP					
DRY AREA					
Badminton/table tennis per court p/h	Market	Yes	\$22.50	\$23.00	2.22%
Badminton/table tennis per court p/h concession	Market	Yes	\$18.50	\$19.00	2.70%
Equipment Hire Badminton (1 piece), Table Tennis (up to 4 pieces)	Full	Yes	\$3.90	\$4.00	2.56%
Main Hall p/h P	Market	Yes	\$91.50	\$94.00	2.73%
Main Hall p/h OP	Market	Yes	\$70.00	\$72.00	2.86%
Main Hall p/h permanent	Market	Yes	\$81.00	\$83.00	2.47%
Main Hall - Not for Profit (8 hours)	Subs	Yes	\$465.00	\$477.00	2.58%
Activities Room p/h	Market	Yes	\$60.50	\$62.00	2.48%
Leisure Kidz p/h	Subs	Yes	\$48.50	\$49.50	2.06%
Meeting Room/Fitness Testing Room Hire p/h	Market	Yes	\$13.00	\$13.50	3.85%
Any School/not for profit group Activities except gymnastics (booked) – per student p/v Min 15	Subs	Yes	\$7.60	\$7.80	2.63%
School/not for profit group activities - Gymnastics (booked) minimum charge	Subs	Yes	\$172.00	\$176.00	2.33%
Basketball – per person p/h	Full	Yes	\$7.50	\$7.70	2.67%
Gymnastics					
Kindaygm - per class	Market	Yes	\$10.50	\$11.00	4.76%
1 hour coaching per class (payable by term)	Market	Yes	\$14.00	\$14.50	3.57%
1.5 hour coaching class (payable per term)	Market	Yes	\$16.50	\$17.00	3.03%
2 hour coaching per class (payable by term)	Market	Yes	\$22.50	\$23.00	2.22%
Childrens Birthday Parties per person Min 10	Market	Yes	\$29.00	\$29.50	1.72%
Registration fee - As per NSW gymnastics association schedule of fees	Stat	Yes	As per NSW Gymnastics Association Schedule of Fees	As per NSW Gymnastics Association Schedule of Fees	0.00%
Retail Stock	Full	Yes		Recommended retail price	
Retail Stock - Minimum (discount) rate (Management Use Only)	Full	Yes		Cost Price	
Group Exercise/Circuit/Gymnasium					

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Carers/Companion Card Holders with paying adult are exempt					
Adult p/v	Full	Yes	\$17.50	\$17.50	0.00%
Concession p/v	Subs	Yes	\$13.50	\$13.50	0.00%
Adult – 15 visit pass	Full	Yes	\$210.00	\$210.00	0.00%
Concession – 15 visit pass	Subs	Yes	\$155.00	\$155.00	0.00%
Lite Pace or Seniors classes - Adult p/v	Subs	Yes	\$9.90	\$10.00	1.01%
Lite Pace or Seniors classes - Concession p/v	Subs	Yes	\$7.80	\$8.00	2.56%
Multi Use p/v	Full	Yes	\$26.50	\$27.00	1.89%
Early Morning Gym only (pre 10:00am) p/v	Subs	Yes	\$14.50	\$15.00	3.45%
Client Services					
Program Design (casual), Assessment & Program (Member)	Market	Yes	\$76.00	\$78.00	2.63%
Fitness Assessment and Program	Market	Yes	\$109.00	\$112.00	2.75%
Assessment (casual), Program (member) program, re-design	Market	Yes	\$54.50	\$56.00	2.75%
Rehabilitation Services - As per Workcover schedule of charges	Stat	Yes	As per WorkCover Schedule of Charges	As per WorkCover Schedule of Charges	0.00%
Individual Personal Training					
60min Personal Training P	Market	Yes	\$80.50	\$82.50	2.48%
60min Personal Training OP/Member rate	Market	Yes	\$76.00	\$78.00	2.63%
30min Personal Training	Market	Yes	\$54.50	\$56.00	2.75%
5-pack 30min Personal Training	Market	Yes	\$251.00	\$257.00	2.39%
5-pack 60min Personal Training P	Market	Yes	\$383.00	\$393.00	2.61%
5-pack 60min Personal Training OP/Member rate	Market	Yes	\$362.00	\$371.00	2.49%
10-pack 60min Personal Training P	Market	Yes	\$725.00	\$745.00	2.76%
10-pack 60min Personal Training OP/Member rate	Market	Yes	\$690.00	\$705.00	2.17%
Group Personal Training					
60min Group Personal Training (2-person) P	Market	Yes	\$105.00	\$108.00	2.86%
60min Group Personal Training (2-person) OP/Member rate	Market	Yes	\$99.00	\$101.00	2.02%
60min Group Personal Training (3-person) P	Market	Yes	\$120.00	\$123.00	2.50%
60min Group Personal Training (3-person) OP/Member rate	Market	Yes	\$114.00	\$117.00	2.63%
5-pack 60min Group Personal Training (2-person) P	Market	Yes	\$498.00	\$510.00	2.41%
5-pack 60min Group Personal Training (2-person) OP/Member rate	Market	Yes	\$471.00	\$483.00	2.55%
5-pack 60min Group Personal Training (3-person) P	Market	Yes	\$575.00	\$590.00	2.61%
5-pack 60min Group Personal Training (3-person) OP/Member rate	Market	Yes	\$545.00	\$560.00	2.75%
10-pack 60min Group Personal Training (2-person) P	Market	Yes	\$940.00	\$965.00	2.66%
10-pack 60min Group Personal Training (2-person) OP/Member rate	Market	Yes	\$895.00	\$915.00	2.23%
10-pack 60min Group Personal Training (3-person) P	Market	Yes	\$1,090.00	\$1,115.00	2.29%
10-pack 60min Group Personal Training (3-person) OP/Member rate	Market	Yes	\$1,035.00	\$1,060.00	2.42%
Private Coaching Licence Aqua/Track per trainer per month	Full	Yes	\$61.50	\$63.00	2.44%
Rehabilitation Licence - per organisation per year	Full	Yes	\$550.00	\$565.00	2.73%
Personal Training Licence - Minimum Yearly Fee (terms and conditions apply, excludes client entry)	Market	Yes	\$5,970.00	\$15,600.00	161.31%
Membership					
Ongoing Monthly Billing (direct debit - 3month minimum term). Fixed price for term of membership.	Market	Yes	\$66.00	\$66.00	0.00%
Monthly direct debit administration charge (third party service). Payable per DD membership.	Subs	Yes	\$1.50	\$1.50	0.00%
Monthly Billing early exit fee (applicable if terminating within 3month minimum term)	Market	Yes	\$104.00	\$107.00	2.88%
1 month	Market	Yes	\$135.00	\$138.00	2.22%
3 months	Market	Yes	\$337.00	\$345.00	2.37%
12 months	Market	Yes	\$945.00	\$945.00	0.00%
12 month renewing member prior to expiry	Market	Yes	\$790.00	\$810.00	2.53%
Concession Membership					
15% discount off full price membership					
3 months	Market	Yes	\$286.00	\$293.00	2.45%
12 months	Market	Yes	\$803.00	\$803.00	0.00%
Off Peak Membership (between 11am & 4pm and after 7.30pm)					
Ongoing Monthly Billing (direct debit - 3month minimum term). Fixed price for term of membership.	Subs	Yes	\$53.50	\$55.00	2.80%
Monthly direct debit administration charge (third party service). Payable per DD membership.	Subs	Yes	\$1.50	\$1.50	0.00%
Childminding					
First Child Casual p/v	Subs	Yes	\$7.00	\$7.00	0.00%
First Child Member rate p/v	Subs	Yes	\$4.50	\$4.60	2.22%
Second and subsequent children p/v	Subs	Yes	\$2.50	\$2.60	4.00%
Per month direct debit (with membership)	Subs	Yes	\$31.00	\$32.00	3.23%
Promotional Memberships					
6 weeks	Market	Yes	\$99.00	\$99.00	0.00%
Minimum (discount) rate (Management Use Only) 1 visit	Subs	Yes	\$1.00	\$1.00	0.00%
Minimum (discount) rate (Management Use Only) 1 day	Subs	Yes	\$1.00	\$1.00	0.00%

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Corporate Memberships					
Based on total employees with organisation					
Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	Full	Yes	\$366.00	\$375.00	2.46%
Individual Membership: Per person, payable monthly via direct debit. 3month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate.	Full	Yes	\$50.00	\$53.00	6.00%
Fitness Passport - per visit	Full	Yes	\$5.50	\$5.80	5.45%
AQUATIC ACTIVITIES					
Pool					
Children under 5 years (preschool age) with adult supervision are exempt					
Carers/Companion Card Holders with paying adult/child are exempt					
Adult p/v	Full	Yes	\$6.00	\$6.10	1.67%
Concession p/v	Subs	Yes	\$3.50	\$3.60	2.86%
Adult after Activity p/v	Full	Yes	\$3.50	\$3.60	2.86%
Concession after Activity p/v	Subs	Yes	\$2.30	\$2.40	4.35%
Family Pass p/v (2 adults, 2 children)	Subs	Yes	\$15.00	\$15.50	3.33%
Adult actively supervising child under 5 years in pool	Subs	Yes	\$2.20	\$2.30	4.55%
Swimming Competency Test	Full	Yes	\$10.50	\$11.00	4.76%
Pool Inflatable (including entry)	Subs	Yes	\$6.20	\$6.40	3.23%
Adult - 25 visit pass	Full	Yes	\$130.00	\$133.00	2.31%
Concession - 25 visit pass	Subs	Yes	\$75.00	\$77.00	2.67%
Lane Hire p/h Monday - Sunday (entry not included)	Full	Yes	\$35.00	\$36.00	2.86%
Pool Hire p/h Monday - Friday (entry included)	Full	Yes	\$175.00	\$179.00	2.29%
Pool Hire p/h Saturday (entry included)	Full	Yes	\$261.00	\$268.00	2.68%
Pool Hire p/h Sunday (entry included)	Full	Yes	\$350.00	\$359.00	2.57%
Swim Club Carnival Hire - pool per hour (entry not included)	Full	Yes	\$57.50	\$59.00	2.61%
Spectators p/v	Full	Yes	\$0.70	\$0.70	0.00%
Aquarobics - Adult p/v	Full	Yes	\$14.50	\$15.00	3.45%
Aquarobics - Concession p/v	Subs	Yes	\$11.50	\$12.00	4.35%
Aquarobics - Adult 15 visit pass	Full	Yes	\$160.00	\$164.00	2.50%
Aquarobics - Concession 15 visit pass	Subs	Yes	\$125.00	\$128.00	2.40%
Swim School					
Note: All Learn to Swim lessons cover appropriate tuition beginning with babies progressing through Levels 1 to 6 of the learn to swim program. The object of all the following learn to swim lessons is to train individuals in personal aquatic survival skills.					
Learn to Swim - the 1st child and adults per lesson (payable per term)	Market	No	\$14.50	\$15.00	3.45%
Learn to Swim - 2nd/3rd/4th child - per lesson (payable per term)	Market	No	\$13.00	\$13.50	3.85%
Learn to Swim - Private Lessons - adults and children per lesson (payable per term)	Market	No	\$49.00	\$50.50	3.06%
Learn to Swim - Private lessons - disabled adults and children - per person (payable per term)	Subs	No	\$29.00	\$30.00	3.45%
Swim Squads - per lesson (payable per term)	Market	Yes	\$15.00	\$15.00	0.00%
Swim Squads - 2nd lesson OR 3rd/4th child - per lesson (payable per term)	Market	Yes	\$13.50	\$13.50	0.00%
Swim Squads - Private Lessons - per lesson (payable per term)	Market	Yes	\$50.50	\$50.50	0.00%
Swim Squads - Private lessons - disabled - per person (payable per term)	Subs	Yes	\$30.00	\$30.00	0.00%
Aquatic Memberships					
6 months	Market	Yes	\$414.00	\$424.00	2.42%
6 months - child	Market	Yes	\$241.00	\$247.00	2.49%
6 months - concession	Market	Yes	\$353.00	\$362.00	2.55%
12 months	Market	Yes	\$720.00	\$740.00	2.78%
12 months - child	Market	Yes	\$403.00	\$413.00	2.48%
12 months - concession	Market	Yes	\$610.00	\$625.00	2.46%
6 months - family (2 adults & 2 children)	Market	Yes	\$720.00	\$740.00	2.78%
12 months - family (2 adults & 2 children)	Market	Yes	\$1,170.00	\$1,200.00	2.56%
Adult - Sauna and Spa p/v	Full	Yes	\$9.90	\$10.00	1.01%
After activity - Sauna and Spa p/v	Full	Yes	\$7.70	\$7.90	2.60%
Concession - Sauna and Spa p/v	Full	Yes	\$7.70	\$7.90	2.60%
Sauna and Spa - 15 visit pass	Full	Yes	\$120.00	\$123.00	2.50%
Notes to Schedule					
Members receive a 50% discount on badminton/table tennis/basketball/adult swim training					
KERRYN MCCANN ATHLETIC CENTRE					
Casual Trainer					
Adult p/v	Full	Yes	\$6.00	\$6.10	1.67%
Concession p/v	Subs	Yes	\$3.50	\$3.60	2.86%
Spectator p/v	Subs	Yes	\$0.70	\$0.70	0.00%
Family Pass p/v (2 adults, 2 children)	Subs	Yes	\$15.00	\$15.50	3.33%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Multi-Tickets					
Adult - 25 visit pass	Full	Yes	\$130.00	\$133.00	2.31%
Concession - 25 visit pass	Subs	Yes	\$75.00	\$77.00	2.67%
Hire of Facility					
Full day Schools - 7 hrs (includes entry)	Full	Yes	\$1,005.00	\$1,030.00	2.49%
Full Day Regional & District - 7 hrs (includes entry)	Full	Yes	\$1,325.00	\$1,360.00	2.64%
Half day - up to 3.5 hours (includes entry)	Full	Yes	\$540.00	\$555.00	2.78%
Cleaning Fee - per booking	Full	Yes	\$90.50	\$93.00	2.76%
Lane Hire (per lane per hour) entry not included	Full	Yes	\$18.50	\$19.00	2.70%
Equipment Hire per booking (no set up) - Schools	Subs	Yes	\$72.00	\$74.00	2.78%
Equipment Hire per booking (no set up) - Regional & District	Subs	Yes	\$113.00	\$116.00	2.65%
Additional Lighting (back straight) - per hour	Full	Yes	\$15.50	\$16.00	3.23%
LAKESIDE LEISURE CENTRE					
Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, full time student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced at ti					
Note: Fees are shown at the following rates :					
Per Hour = p/h					
Per Visit = p/v					
Per Purchase = p/p					
Peak (after 5pm Monday- Friday) = P					
Off Peak (before 5pm Monday to Friday & Weekends) = OP					
DRY ACTIVITIES					
Hire					
Non-Members 60mins Tennis / Squash P	Market	Yes	\$22.50	\$23.00	2.22%
Non-Members 60mins Tennis / Squash OP	Market	Yes	\$18.50	\$19.00	2.70%
Members - 60mins Tennis / Squash P	Subs	Yes	\$11.50	\$12.00	4.35%
Members - 60mins Tennis / Squash OP	Subs	Yes	\$9.30	\$9.50	2.15%
Members - 60mins Tennis / Squash Club OP	Subs	Yes	\$9.30	\$9.50	2.15%
Squash Round Robin - per person p/v	Subs	Yes	\$4.50	\$4.60	2.22%
Squash Competition per player	Stat	Yes	As per Illawarra Squash Association Schedule of Fees	As per Illawarra Squash Association Schedule of Fees	0.00%
Tennis Competition - per Court					
Midweek p/h	Subs	Yes	\$23.00	\$23.50	2.17%
Night p/h	Subs	Yes	\$32.50	\$33.50	3.08%
Saturday - Juniors p/h	Subs	Yes	\$15.00	\$15.50	3.33%
Saturday - Seniors p/h	Subs	Yes	\$23.50	\$24.00	2.13%
WDTA Competition p/h	Subs	Yes	\$41.00	\$42.00	2.44%
Coaching Fees (per court per hour)	Subs	Yes	\$7.80	\$8.00	2.56%
Note: coaching fees are subject to a minimum of 2 hours					
Racquet Hire 1 piece	Full	Yes	\$3.90	\$4.00	2.56%
Towel Hire 1 piece	Full	Yes	\$1.00	\$1.00	0.00%
Ball Hire	Full	Yes	\$1.40	\$1.40	0.00%
Room Hire p/h P	Full	Yes	\$41.00	\$42.00	2.44%
Room Hire p/h OP	Subs	Yes	\$20.50	\$21.00	2.44%
Any School or not for profit group Activities (booked) - per student-minimum 15	Subs	Yes	\$7.60	\$7.80	2.63%
Meeting Room/Fitness Testing Room Hire p/h	Full	Yes	\$13.00	\$13.50	3.85%
Group Exercise/Gymnasium					
Carers/Companion Card Holders with paying adult are exempt					
Adults p/v	Full	Yes	\$15.50	\$17.50	12.90%
Concession p/v	Subs	Yes	\$12.50	\$13.50	8.00%
Adult - 15 visit pass	Full	Yes	\$180.00	\$184.00	2.22%
Concession - 15 visit pass	Subs	Yes	\$130.00	\$133.00	2.31%
Seniors Class p/v	Subs	Yes	\$7.80	\$8.00	2.56%
Seniors Class - 15 visit pass	Subs	Yes	\$90.00	\$92.00	2.22%
Kids Class p/v	Subs	Yes	\$7.80	\$8.00	2.56%
Multi Use p/v	Subs	Yes	\$22.50	\$27.00	20.00%
Retail Stock	Full	Yes		Recommended Retail Price	
Retail Stock - Minimum (discount) rate (Management Use Only)	Full	Yes		Cost Price	
Membership					
Ongoing Monthly Billing (direct debit - 3month minimum term). Fixed price for term of membership.	Market	Yes	\$66.00	\$66.00	0.00%
Monthly direct debit administration charge (third party service). Payable per DD membership.	Subs	Yes	\$1.50	\$1.50	0.00%
Monthly Billing early exit fee (applicable if terminating within 3month minimum term)	Market	Yes	\$104.00	\$107.00	2.88%
1 Month	Market	Yes	\$135.00	\$138.00	2.22%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
3 months	Market	Yes	\$322.00	\$330.00	2.48%
12 months	Market	Yes	\$875.00	\$895.00	2.29%
12 months renewing member	Market	Yes	\$780.00	\$800.00	2.56%
Off Peak Membership (between 11am & 4.30pm and after 7.00pm)					
Ongoing Monthly Billing (direct debit - 3month minimum term). Fixed price for term of membership.	Subs	Yes	\$53.50	\$55.00	2.80%
Monthly direct debit administration charge (third party service). Payable per DD membership.	Subs	Yes	\$1.50	\$1.50	0.00%
Promotional Activities					
6 weeks	Subs	Yes	\$99.00	\$99.00	0.00%
Minimum (discount) rate (Management Use Only) 1 visit	Subs	Yes	\$1.00	\$1.00	0.00%
Minimum (discount) rate (Management Use Only) 1 day	Subs	Yes	\$1.00	\$1.00	0.00%
Membership Concession					
15% discount off full price membership					
3 months	Subs	Yes	\$273.00	\$280.00	2.56%
12 months	Subs	Yes	\$743.00	\$760.00	2.29%
Family Membership (living at same address only)					
20% discount off full membership					
3 months	Subs	Yes	\$257.00	\$264.00	2.72%
12 months	Subs	Yes	\$700.00	\$716.00	2.29%
Client Services					
Replacement Card	Full	Yes	\$7.60	\$7.80	2.63%
Program Design (casual), Assessment & Program (Member)	Market	Yes	\$76.00	\$78.00	2.63%
Fitness Assessment and Program	Market	Yes	\$109.00	\$112.00	2.75%
Assessment (casual), Program (member) program, re-design	Market	Yes	\$54.50	\$56.00	2.75%
Individual Personal Training					
60min Personal Training P	Full	Yes	\$80.50	\$82.50	2.48%
60min Personal Training OP/Member rate	Full	Yes	\$76.00	\$78.00	2.63%
5-pack 60min Personal Training P	Full	Yes	\$383.00	\$393.00	2.61%
5-pack 60min Personal Training OP/Member rate	Full	Yes	\$362.00	\$371.00	2.49%
10-pack 60min Personal Training P	Full	Yes	\$725.00	\$745.00	2.76%
10-pack 60min Personal Training OP/Member rate	Full	Yes	\$690.00	\$705.00	2.17%
Rehabilitation Licence - per organisation per year	Full	Yes	\$307.00	\$315.00	2.61%
Private Personal Training Licence per month	Full	Yes	\$273.00	\$280.00	2.56%
Rehabilitation Services - As per Workcover schedule of charges	Stat	Yes	As per WorkCover Schedule of Charges	As per WorkCover Schedule of Charges	0.00%
Child Minding					
First Child Casual p/v	Subs	Yes	\$6.00	\$6.20	3.33%
First Child Member rate p/v	Subs	Yes	\$4.50	\$4.60	2.22%
Second and subsequent children p/v	Subs	Yes	\$2.50	\$2.60	4.00%
Per month direct debit (with membership)	Subs	Yes	\$31.00	\$32.00	3.23%
Corporate Memberships					
Based on total employees with organisation					
Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	Full	Yes	\$366.00	\$375.00	2.46%
Individual Membership: Per person, payable monthly via direct debit. 3month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate.	Full	Yes	\$51.50	\$53.00	2.91%
Fitness Passport - per visit	Full	Yes	\$5.50	\$5.80	5.45%
RUSSELL VALE GOLF COURSE					
Note: For all public holidays, weekend rates will apply					
Organised Charity Events - Mid week	Market	Yes	\$20.00	\$20.50	2.50%
Organised Charity Events - Weekends	Market	Yes	\$22.50	\$23.00	2.22%
Monday Promotional Rate (all day)	Market	Yes	\$14.00	\$14.00	0.00%
Sunday Promotional Rate (all day) 18 holes	Market	Yes	\$18.00	\$18.00	0.00%
Structured School Clinic (Up to 5 holes)	Market	Yes	\$5.00	\$5.00	0.00%
Social Weekday 9 Holes					
Adult	Market	Yes	\$18.50	\$19.00	2.70%
Junior Rate (21 and under)	Market	Yes	\$9.50	\$9.50	0.00%
Pensioner	Market	Yes	\$12.50	\$13.00	4.00%
Organised School Sport	Market	Yes	\$9.50	\$9.70	2.11%
Social Weekday 18 Holes					
Adult	Market	Yes	\$22.00	\$22.50	2.27%
Junior Rate (21 and under)	Market	Yes	\$9.50	\$9.50	0.00%
Pensioner	Market	Yes	\$14.00	\$14.50	3.57%
Twilight Promotion (After 3:00pm during Daylight Saving)	Market	Yes	\$15.50	\$15.50	0.00%
Club Competition Weekday 9 Holes					
Adult	Market	Yes	\$13.00	\$13.50	3.85%
Junior Rate (21 and under)	Market	Yes	\$9.50	\$9.50	0.00%
Pensioner	Market	Yes	\$11.50	\$12.00	4.35%
Club Competition Weekday 18 Holes					
Adult	Market	Yes	\$16.50	\$17.00	3.03%
Junior Rate (21 and under)	Market	Yes	\$9.50	\$9.50	0.00%
Pensioner	Market	Yes	\$13.00	\$13.50	3.85%
Veterans	Market	Yes	\$13.00	\$13.50	3.85%

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Social Weekend 9 Holes					
Adult	Market	Yes	\$21.00	\$21.50	2.38%
Junior Rate (21 and under)	Market	Yes	\$9.50	\$9.50	0.00%
Pensioner	Market	Yes	\$16.50	\$17.00	3.03%
Social Weekend 18 Holes					
Adult	Market	Yes	\$26.50	\$27.00	1.89%
Junior Rate (21 and under)	Market	Yes	\$13.50	\$13.50	0.00%
Pensioner	Market	Yes	\$20.00	\$20.50	2.50%
Club Competition Weekend 9 Holes					
Adult	Market	Yes	\$16.00	\$16.50	3.13%
Junior Rate (21 and under)	Market	Yes	\$9.50	\$9.50	0.00%
Pensioner	Market	Yes	\$12.50	\$13.00	4.00%
Club Competition Weekend 18 Holes					
Adult	Market	Yes	\$20.00	\$20.50	2.50%
Junior Rate (21 and under)	Market	Yes	\$13.50	\$13.50	0.00%
Pensioner	Market	Yes	\$16.50	\$17.00	3.03%
Pre Purchase Passes					
12 Month - 100 games					
- the Ultimate (Adult)	Market	Yes	\$1,150.00	\$1,150.00	0.00%
- the Junior (21 and under)	Market	Yes	\$900.00	\$700.00	-22.22%
- the Legend (Pensioner)	Market	Yes	\$915.00	\$915.00	0.00%
- the After3 (access after 3pm)	Market	Yes		\$700.00	0.00%
12 Month - 50 Game					
- the Flexi Adult	Market	Yes	\$720.00	\$680.00	-5.56%
- the Flexi Junior (21 & under)	Market	Yes	\$550.00	\$400.00	-27.27%
- the Flexi Pensioner	Market	Yes	\$555.00	\$555.00	0.00%
- the Midweek (Mon-Fri)	Market	Yes		\$555.00	
- the Midweek Plus (Mon-Fri + Sun at Sunday Promotional rate)	Market	Yes		\$600.00	
- the Winter Warrior (All Days - Apr to Oct only)	Market	Yes		\$470.00	
1 Month - unlimited games					
- the Taster (only used once within each calendar year)	Market	Yes		\$99.00	
PARKS & SPORTFIELDS					
All sports fields (Athletics, Aussie Rules, Baseball, Concrete and Synthetic Cricket Wickets for non ICA use, Hockey, Rugby League, Rugby Union, Soccer, Softball, Social) are hired PER HOUR OR PART THEREOF - WITH A MINIMUM OF 2 HOUR BOOKING					
Junior Bookings applicable for Under 18s.					
Sports Coaching Clinics (per hour/per field)	Subs	Yes	\$38.50	\$39.50	2.60%
Note: Sports Coaching Clinics are not subject to minimum of 2 hours					
Use of Sportsfield Lighting per hour - 1st field (Minimum 2 hours)	Subs	Yes	\$10.00	\$10.50	5.00%
Sportsfield Lighting - Unlicensed sites - per hour/per field (Excludes Electricity supply)**	Subs	Yes	\$1.50	\$1.50	0.00%
** Applicable May through to September inclusive					
COMPETITION					
Illawarra Cricket Association (per hour/per field)					
Turf	Subs	Yes	\$49.50	\$50.50	2.02%
Turf - Schools (subject to availability)	Subs	Yes	\$49.50	\$50.50	2.02%
Concrete/Synthetic - Senior	Subs	Yes	\$23.00	\$23.50	2.17%
Concrete/Synthetic - Junior	Subs	Yes	\$18.50	\$19.00	2.70%
Booking of turf wicket for additional games outside of regular competition	Subs	Yes	\$575.00	\$590.00	2.61%
Netball (per hour/per court)					
Senior	Subs	Yes	\$7.20	\$7.40	2.78%
Junior	Subs	Yes	\$6.00	\$6.10	1.67%
Rugby League (per hour/per field)					
Junior - Mini	Subs	Yes	\$8.00	\$8.20	2.50%
Junior - Mod	Subs	Yes	\$11.00	\$11.50	4.55%
Football (Soccer) (per hour/per field)					
Roo Ball					
Senior	Subs	Yes	\$7.60	\$7.80	2.63%
Touch (per hour/per field)					
Senior	Subs	Yes	\$19.00	\$19.50	2.63%
Junior (u18)	Subs	Yes	\$8.00	\$8.20	2.50%
All Other Sports not specifically mentioned					
Senior - per hour/per field	Subs	Yes	\$39.50	\$40.50	2.53%
Junior - per hour/per field	Subs	Yes	\$17.00	\$17.50	2.94%
Note : Schools from outside Council area are subject to normal booking fees.					
TRAINING					
Netball (per hour/per court)					
Senior	Subs	Yes	\$0.50	\$0.50	0.00%
Junior	Subs	Yes	\$0.40	\$0.40	0.00%
All Other Sports not specifically mentioned (per hour/per field)					

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Senior	Subs	Yes	\$18.50	\$19.00	2.70%
Junior	Subs	Yes	\$1.60	\$1.60	0.00%
PERMITS FOR CIRCUSES, RODEOS AND TRAVELLING SHOWS					
On Public Land					
Rental per night	Subs	Yes	\$770.00	\$790.00	2.60%
Bond to be lodged to cover damage, if any	Subs	No	\$6,600.00	\$6,765.00	2.50%
PARKS AND RESERVES					
For the use of parks and playing fields - directly booked and managed by Registered Charities (Charity No. must be quoted), Church Groups, Ex-Services and Schools - a 100% discount will be applied if prior booking arrangements are made.					
For the use of parks for organised picnics involving 50 or more persons (per day)	Subs	Yes	\$154.00	\$158.00	2.60%
Use of parks for wedding ceremonies (bookings on a per hour basis)	Subs	Yes	\$154.00	\$158.00	2.60%
Erection of marquee or jumping castle	Subs	Yes	\$154.00	\$158.00	2.60%
Stuart Park – bookings for picnics in excess of 100 people	Subs	Yes	\$308.00	\$316.00	2.60%
Use of power within a park or reserve (per day 1 off event)	Subs	Yes	\$67.00	\$68.50	2.24%
Damage/Garbage Deposit (excluding designated special events)	Subs	No	\$308.00	\$316.00	2.60%
Commercial Advertising/Promotion at Parks (per full day)	Subs	Yes	\$1,385.00	\$1,420.00	2.53%
Commercial Advertising/Promotion at Parks (maximum 4 hours)	Subs	Yes	\$610.00	\$625.00	2.46%
Mechanical Ride Fee (including use of electricity)	Subs	Yes	\$139.00	\$142.00	2.16%
Access Bond – Private	Subs	No	\$675.00	\$690.00	2.22%
Key deposits - refundable	Subs	No	\$51.50	\$90.00	74.76%
Hire of Portable Grandstands					
Weekly hire of portable grandstand-seating per unit	Subs	Yes	\$60.00	\$61.50	2.50%
Bond - 1 to 6 units	Subs	No	\$339.00	\$347.00	2.36%
Bond - 7 to 12 units	Subs	No	\$685.00	\$700.00	2.19%
SPECIAL EVENTS (incorporating public participation)					
Tier description/classifications are in accordance with Wollongong Major Event Strategy.					
Tier 1 Signature Events					
Tier 1 - Park Hire (per day)	Subs	Yes	\$3,085.00	\$3,160.00	2.43%
Tier 1 - Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Yes	\$1,540.00	\$1,580.00	2.60%
Tier 1 - Bump In (Setup)/Bump Out (Removal) (per 1/2 day - 4 hours maximum)	Subs	Yes	\$770.00	\$790.00	2.60%
Tier 1 - Damage/Garbage Bond (per event)	Subs	No	\$10,280.00	\$10,535.00	2.48%
Tier 2 Major Events					
Tier 2 - Park Hire (per day)	Subs	Yes	\$1,540.00	\$1,580.00	2.60%
Tier 2 - Park Hire (per 1/2 day - 4 hours maximum)	Subs	Yes	\$770.00	\$790.00	2.60%
Tier 2 - Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Yes	\$770.00	\$790.00	2.60%
Tier 2 - Bump In (Setup)/Bump Out (Removal) (per 1/2 day - 4 hours maximum)	Subs	Yes	\$386.00	\$396.00	2.59%
Tier 2 - Damage/Garbage Bond (per event)	Subs	No	\$5,140.00	\$5,270.00	2.53%
Tier 3 Regional Events					
Tier 3 - Park Hire (per day)	Subs	Yes	\$615.00	\$630.00	2.44%
Tier 3 - Park Hire (per 1/2 day - 4 hours maximum)	Subs	Yes	\$308.00	\$316.00	2.60%
Tier 3 - Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Yes	\$308.00	\$316.00	2.60%
Tier 3 - Bump In (Setup)/Bump Out (Removal) (per 1/2 day - 4 hours maximum)	Subs	Yes	\$154.00	\$158.00	2.60%
Tier 3 - Damage/Garbage Bond (per event)	Subs	No	\$3,085.00	\$3,160.00	2.43%
Tier 4 - Local Community Events					
Tier 4 - Park Hire (per day)	Subs	Yes	\$154.00	\$158.00	2.60%
Tier 4 - Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Yes	\$77.00	\$79.00	2.60%
Tier 4 - Damage/Garbage Bond (per event)	Subs	No	\$1,030.00	\$1,055.00	2.43%
TOURIST PARKS					
BULLI, CORRIMAL AND WINDANG BEACH TOURIST PARKS					
EXTRA CHARGES					
Extra persons - unpowered and powered (5-17 years) - per night	Market	Yes	\$14.00	\$14.50	3.57%
Extra persons - unpowered and powered (5-17 years) - per night (Off Season Only - maximum of two extra persons per site)			Free	Free	
Extra persons - unpowered and powered (18 years and over) - per night	Market	Yes	\$19.50	\$20.00	2.56%
Additional car/trailer/boat per site (no more than one of either per site) - per night	Market	Yes	\$14.50	\$15.00	3.45%
Late check out (conditions apply) up to 4:00pm	Market	Yes	50% of Equivalent Nightly Rate	50% of Equivalent Nightly Rate	
Late check out (conditions apply) after 4:00pm	Market	Yes	Full Nightly Rate	Full Nightly Rate	
Standard Key (conditions apply) each	Market	Yes	\$14.00	\$14.50	3.57%

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Special Key (conditions apply) each	Market	Yes	\$19.00	\$19.50	2.63%
Special Key Set and Replacement Lock (conditions apply)	Full	Yes	At Cost	At Cost	
Fob Set (conditions apply) each	Market	Yes	\$64.00	\$65.50	2.34%
Cabin Booking Fee	Market	Yes	Equivalent Nightly Rate	Equivalent Nightly Rate	
Site Booking Fee - On Season	Market	Yes	Equivalent of 3 Nights Fees	Equivalent of 3 Nights Fees	
Site Booking Fee - Off and Shoulder Season	Market	Yes	Equivalent Nightly Rate	Equivalent Nightly Rate	
Cancellation Fee - Notification less than 14 days prior to arrival (except Christmas School Holiday bookings)	Market	Yes	Equivalent Nightly Rate	Equivalent Nightly Rate	
Christmas School Holiday Booking Cancellation Fee - Notification from 1 October and greater than 14 days prior to booking	Market	Yes	Equivalent Nightly Rate	Equivalent Nightly Rate	
Christmas School Holiday Booking Cancellation Fee - Notification less than 14 days prior to arrival	Market	Yes	Full Cost of Booking	Full Cost of Booking	
Cabin Bond - per person - applicable to groups (refunded upon check-out following cabin inspection - provided condition of cabin and cabin equipment is considered satisfactory).	Market	No	\$91.00	\$93.50	2.75%
Cabin Cleaning Charge - per hour (costs associated with extra cleaning and/or smoke removal of cabin left in an unreasonable state)	Full	Yes	\$45.00	\$46.00	2.22%
Cabin Equipment Charge - (costs associated with the repair and/or replacement of misused equipment)	Market	Yes	\$545.00	\$560.00	2.75%
Cabin Damage Charge - per hour plus costs (cost associated with the repair and/or replacement of property - including legal costs if applicable)	Full	Yes	\$45.00	\$46.00	2.22%
Breach Charge - (costs associated with required rectification necessitated by breaches of Park Rules and/or conditions of occupation)	Full	No	At Cost	At Cost	
Hire Charge - (for hire of items such as, beach towels, board games etc.)	Subs	Yes	\$2.00-\$100.00	\$2.10 to \$102.00	5.00%
Hire Charge Security Deposit - (refunded upon return of items hired such as, beach towels, board games etc.)	Subs	No	\$2.00-\$100.00	\$2.10 to \$102.00	5.00%
Weekly Servicing of Cabins - per service (mid-stay clean and linen change)	Market	Yes	\$35.00	\$36.00	2.86%
Metered Electricity Usage	Full	Yes	At Cost	At Cost	
Metered Water Usage	Full	No	At Cost	At Cost	
Single Use of Park Amenities Block - per person	Market	Yes	\$3.00	\$3.10	3.33%
Day Use of Park Amenities Block - per person	Market	Yes	\$6.00	\$6.10	1.67%
FUNCTION HALL HIRE					
<i>Includes use of video and audio equipment and kitchenette (Not to be used for accommodation, closed between 10:00pm & 6:00am)</i>					
1 to 6 hours -per hour (maximum of 6 hours charged in a 24 hour period)	Market	Yes	\$34.00	\$35.00	2.94%
Full Day Hire - (6+ hrs in a 24 hr period)	Market	Yes	\$204.00	\$209.00	2.45%
Minimum (discount) Rate - (Management use only) - 1 to 6 hours (Per Hour) (Max of 6 hours charged in a 24 hour period)	Subs	Yes	\$25.00	\$25.50	2.00%
Minimum (discount) Rate - (Management use only) - Full Day Hire - 6+ hrs in a 24 hr period	Subs	Yes	\$132.00	\$135.00	2.27%
CARAVAN AND CAMPING AREAS (MAXIMUM PER SITE, 8 PERSONS)					
ON SEASON - including one car and/or caravan/trailer/tent					
<i>Board of Studies NSW Christmas School Holidays, and Australia Day, Easter and Labour Day Long Weekends</i>					
Unpowered Site - per night (2 persons)	Market	Yes	\$41.00	\$42.00	2.44%
Powered site - per night (2 persons)	Market	Yes	\$53.00	\$54.50	2.83%
Drive through Powered site - per night (2 persons)	Market	Yes	\$64.00	\$65.50	2.34%
Ensuite site - per night (2 persons)	Market	Yes	\$78.00	\$80.00	2.56%
Senior Card Holder Discount (20% discount off full rate)					
2 persons (unpowered site) - per night	Market	Yes	\$33.00	\$33.50	1.52%
2 persons (powered site) - per night	Market	Yes	\$42.00	\$43.50	3.57%
Drive through Powered site - per night (2 persons)	Market	Yes	\$51.00	\$52.00	1.96%
2 persons (ensuite site) - per night	Market	Yes	\$67.00	\$64.00	-4.48%
SHOULDER SEASON - including one car and/or caravan/trailer/tent					
<i>Board of Studies NSW school holidays (excluding Christmas school holidays, Australia Day, Easter and Labour Day Long Weekends)</i>					
<i>Maximum 30% discount may be applied as per Discounting Policy</i>					
Unpowered site - per night (2 persons)	Market	Yes	\$30.00	\$30.50	1.67%
Powered site - per night (2 persons)	Market	Yes	\$37.00	\$38.00	2.70%
Drive through Powered site - per night (2 persons)	Market	Yes	\$44.00	\$45.00	2.27%
Ensuite site - per night (2 persons)	Market	Yes	\$57.00	\$58.50	2.63%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Senior Card Holder Discount (20% discount off full rate)					
2 persons (unpowered site) – per night	Market	Yes	\$24.00	\$24.00	0.00%
2 persons (powered site) – per night	Market	Yes	\$30.00	\$30.00	0.00%
Drive through Powered site - per night (2 persons)	Market	Yes	\$35.00	\$36.00	2.86%
2 persons (ensuite site) – per night	Market	Yes	\$46.00	\$46.00	0.00%
OFF SEASON - including one car and/or caravan/trailer/tent					
<i>Board of Studies NSW school terms (excluding Easter and Labour Day Long Weekends)</i>					
<i>Maximum 30% discount may be applied as per Discounting Policy</i>					
Unpowered site - per night (2 persons)	Market	Yes	\$28.00	\$28.50	1.79%
Powered site - per night (2 persons)	Market	Yes	\$35.00	\$36.00	2.86%
Drive through Powered site - per night (2 persons)	Market	Yes	\$40.00	\$41.00	2.50%
Ensuite site - per night (2 persons)	Market	Yes	\$52.00	\$53.50	2.88%
Senior Card Holder Discount (20% discount off full rate)					
2 persons (unpowered site) – per night	Market	Yes	\$23.00	\$22.50	-2.17%
2 persons (powered site) – per night	Market	Yes	\$28.00	\$28.50	1.79%
Drive through Powered site - per night (2 persons)	Market	Yes	\$32.00	\$32.50	1.56%
2 persons (ensuite site) – per night	Market	Yes	\$42.00	\$45.50	8.33%
OCCUPATION FEE FOR HOLIDAY VANS					
<i>Maximum of 8 persons per site</i>					
Powered Sullaged Sites	Market	No	\$5,570.00	\$5,710.00	2.51%
Powered Unsullaged Sites - (Corrimal Beach Sites W27 and W28 only)	Market	No	\$5,230.00	\$5,360.00	2.49%
The annual fee is to be paid in four equal installments. Occupation fees are payable in advance on the first day of every quarter (1 July, 1 October, 1 January, and 1 April), the final quarter being 1 April.					
Council may give notice of termination of an occupation agreement if the occupant fails to pay the occupation fees in accordance with Term 11 of the agreement.					
Alternatively, a discount of 2.5% is available to an occupant who pays the annual fee as a lump sum by the due date of the first quarter fees, commencing July 1.					
The fee is set by Council on an annual basis and is applicable for the period 1 July to 30 June.					
Administrative Fee - charged on any new occupant upon transfer of an existing occupation agreement or execution of a new occupation agreement.	Market	Yes	\$500.00	\$515.00	3.00%
Late Fee - for failure to pay occupation fees in accordance with Term 11	Market	Yes	\$136.00	\$139.00	2.21%
Air Conditioner Levy - per annum (payable with first installment of occupation fees or payable pro-rata if air conditioning installed after 1 July)	Market	Yes	\$73.00	\$75.00	2.74%
Removal Charge - Manager approval required - costs associated with removal of caravan and annexe remaining on-site following termination of Agreement.	Full	Yes	\$1,500.00	\$4,000.00	166.67%
Additional Parking Space - allocation of an additional parking space to that provided on designated site of occupation.	Market	Yes	\$1,000.00	\$1,025.00	2.50%
ON-SITE ACCOMMODATION					
ON SEASON - ALL Parks - per cabin basis					
<i>Board of Studies NSW Christmas School Holidays, and Australia Day, Easter and Labour Day Long Weekends</i>					
3 Bedroom Deluxe 6 Berth Cabin	Market	Yes	\$321.00	\$329.00	2.49%
2 Bedroom Deluxe 6 Berth Cabin	Market	Yes	\$287.00	\$294.00	2.44%
2 Bedroom Family 6 Berth Cabin	Market	Yes	\$258.00	\$264.00	2.33%
2 Bedroom Deluxe 5 Berth Cabin	Market	Yes	\$258.00	\$264.00	2.33%
2 Bedroom Family 5 Berth Cabin	Market	Yes	\$236.00	\$242.00	2.54%
2 Bedroom Ensuite 5 Berth Cabin	Market	Yes	\$216.00	\$221.00	2.31%
2 Bedroom Ensuite 4 Berth Cabin	Market	Yes	\$201.00	\$206.00	2.49%
1 Bedroom Family 4 Berth Cabin	Market	Yes	\$207.00	\$212.00	2.42%
1 Bedroom Ensuite 4 Berth Cabin	Market	Yes	\$201.00	\$206.00	2.49%
SHOULDER SEASON - ALL PARKS - per cabin basis					
<i>Board of Studies NSW School Holidays (excluding Christmas School Holidays, Australia Day, Easter and Labour Day Long Weekends)</i>					
<i>Maximum 30% discount may be applied as per Discounting Policy.</i>					
3 Bedroom Deluxe 6 Berth Cabin	Market	Yes	\$235.00	\$241.00	2.55%
2 Bedroom Deluxe 6 Berth Cabin	Market	Yes	\$211.00	\$216.00	2.37%
2 Bedroom Family 6 Berth Cabin	Market	Yes	\$189.00	\$194.00	2.65%
2 Bedroom Deluxe 5 Berth Cabin	Market	Yes	\$189.00	\$194.00	2.65%
2 Bedroom Family 5 Berth Cabin	Market	Yes	\$174.00	\$178.00	2.30%
2 Bedroom Ensuite 5 Berth Cabin	Market	Yes	\$158.00	\$162.00	2.53%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
2 Bedroom Ensuite 4 Berth Cabin	Market	Yes	\$147.00	\$151.00	2.72%
1 Bedroom Family 4 Berth Cabin	Market	Yes	\$151.00	\$155.00	2.65%
1 Bedroom Ensuite 4 Berth Cabin	Market	Yes	\$147.00	\$151.00	2.72%
OFF SEASON - ALL PARKS - per cabin basis					
<i>Board of Studies NSW School Terms (excluding Australia Day, Easter and Labour Day Long Weekends)</i>					
<i>Maximum 30% discount may be applied as per Discounting Policy.</i>					
3 Bedroom Deluxe 6 Berth Cabin	Market	Yes	\$214.00	\$219.00	2.34%
2 Bedroom Deluxe 6 Berth Cabin	Market	Yes	\$191.00	\$196.00	2.62%
2 Bedroom Family 6 Berth Cabin	Market	Yes	\$172.00	\$176.00	2.33%
2 Bedroom Deluxe 5 Berth Cabin	Market	Yes	\$172.00	\$176.00	2.33%
2 Bedroom Family 5 Berth Cabin	Market	Yes	\$157.00	\$161.00	2.55%
2 Bedroom Ensuite 5 Berth Cabin	Market	Yes	\$144.00	\$148.00	2.78%
2 Bedroom Ensuite 4 Berth Cabin	Market	Yes	\$134.00	\$137.00	2.24%
1 Bedroom Family 4 Berth Cabin	Market	Yes	\$138.00	\$141.00	2.17%
1 Bedroom Ensuite 4 Berth Cabin	Market	Yes	\$134.00	\$137.00	2.24%
DEVELOPMENT ASSESSMENT					
DEVELOPMENT APPLICATION FEES					
Application Type					
Dwelling house - \$100,000 or less	Stat	No	\$455.00	\$455.00	0.00%
Advertisements	Stat	No	Note: maximum fee for advertisements is \$285 + \$93 for each advertisement in excess of one or the fee calculated in accordance with the schedule below whichever is the greater	Note: maximum fee for advertisements is \$285 + \$93 for each advertisement in excess of one or the fee calculated in accordance with the schedule below whichever is the greater	0.00%
Erection of buildings, Carrying out of Work, Demolition of a building or work					
Up to \$5,000	Stat	No	\$110.00	\$110.00	0.00%
\$5,001 to \$50,000	Stat	No	\$170 + an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost	\$170 + an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost	0.00%
\$50,001 to \$250,000	Stat	No	\$352, + an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	\$352, + an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	0.00%
\$250,001 to \$500,000	Stat	No	\$1,160 + an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$1,160 + an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	0.00%
\$500,001 to \$1,000,000	Stat	No	\$1,745 + an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1,745 + an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	0.00%
\$1,000,001 to \$10,000,000	Stat	No	\$2,615 + additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$2,615 + additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	0.00%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
more than \$10,000,000	Stat	No	\$15,875 + an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$15,875 + an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	0.00%
Development not involving the erection of a building, the carrying out of a work, subdivision of land or the demolition of a building	Stat	No	\$285.00	\$285.00	0.00%
Subdivision of land					
Incorporating new roads	Stat	No	\$665 + \$65 per additional lot	\$665 + \$65 per additional lot	0.00%
Not incorporating new roads	Stat	No	\$330 + \$53 per additional lot	\$330 + \$53 per additional lot	0.00%
Strata subdivision	Stat	No	\$330 + \$65 per additional lot	\$330 + \$65 per additional lot	0.00%
Use not involving erection of buildings, carrying out of a work, subdivision of land, demolition of a building or work	Stat	No	\$285.00	\$285.00	0.00%
Application for outdoor seating associated with a restaurant or café	Stat	No	\$110.00	\$110.00	0.00%
Designated development fee additional to that calculated above	Stat	No	Additional \$920	Additional \$920	0.00%
Integrated development fee additional to that calculated above	Stat	No	\$140 + \$320 for each approval body (fee for approval body to be in separate cheque made out to the approval body concerned)	\$140 + \$320 for each approval body (fee for approval body to be in separate cheque made out to the approval body concerned)	0.00%
Development requiring concurrence fee additional to that calculated above	Stat	No	\$140 + \$320 for each concurrence authority (fee for concurrence authority to be in separate cheque made out to the concurrence authority concerned)	\$140 + \$320 for each concurrence authority (fee for concurrence authority to be in separate cheque made out to the concurrence authority concerned)	0.00%
Advertising Development Applications					
Designated development	Stat	No	\$2,220.00	\$2,220.00	0.00%
Advertised development	Stat	No	\$1,105.00	\$1,105.00	0.00%
Newspaper Advertisement (Clause 252(1)(d))	Market	No	\$380.00	\$389.00	2.37%
Written Notice to adjoining landowners for Development Applications at or above \$100,000 in estimated cost of construction (Clause 252(1)(d))	Market	No	\$256.00	\$262.00	2.34%
Written Notice to adjoining landowners for Developments under \$100,000 in estimated cost of construction and Complying Development Certificate Applications (Clause 252(1)(d))	Market	No	\$125.00	\$128.00	2.40%
Prohibited development	Stat	No	\$1,105.00	\$1,105.00	0.00%
Notification in accordance with WDCP2009 Appendix 1 Cl 1.4(2)	Stat	No	Fee estimate of the relevant Area Manager	Fee estimate of the relevant Area Manager	0.00%
Amendments to application - fee where application is permitted to be amended after application processing has commenced	Stat	No	25% of application fee + additional fee (calculated in accordance with the advertising scale above) if re-advertising of the application is required	25% of application fee + additional fee (calculated in accordance with the advertising scale above) if re-advertising of the application is required	0.00%
Maximum Fee for each advertising structure	Stat	No	\$285 plus \$93.00 for each advertisement in excess of one	\$285 plus \$93.00 for each advertisement in excess of one	0.00%
Design Review Panel					
Application under SEPP 65	Stat	No	\$2,300.00	\$3,000.00	30.43%
Application under WLEP 2009 (Cl 7.18) and SEPP 65	Stat	No	\$2,800.00	\$3,000.00	7.14%
* For applications where WLEP 2009 and SEPP 65 apply, the higher fee is applicable. Additional meetings are charged at the above rates.					
Multi-Dwelling Housing (>10 Villas / Townhouses)	Market	No		\$3,000.00	
Mixed Use / Commercial Developments >\$5 Million	Market	No		\$3,000.00	

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Seniors Housing Developments	Market	No		\$3,000.00	
*Additional meetings are charged at the above rates.					
Refund for Withdrawal of Development Application (prior to determination)	Market	No	Up to 80% of original DA fee (at the discretion of Area Manager)	Up to 80% of original DA fee (at the discretion of Area Manager)	
Review of Determination					
In relation to a request that involves the erection of a dwelling house with an estimated cost of \$100,000 or less	Stat	No	\$190.00	\$190.00	0.00%
In respect to any other development application as set out in the following table:					
Up to \$5,000	Stat	No	\$55 + an additional amount of not more than \$500 if notice of the application is required to be given under S82A of the Act.	\$55 + an additional amount of not more than \$500 if notice of the application is required to be given under S82A of the Act.	0.00%
\$5,001 to \$250,000	Stat	No	\$85 + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of not more than \$500 if notice of the application is required to be given under S82A of the Act.	\$85 + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of not more than \$500 if notice of the application is required to be given under S82A of the Act.	0.00%
\$250,001 to \$500,000	Stat	No	\$500 + an additional \$85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 82 (A) of the Act.	\$500 + an additional \$85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 82 (A) of the Act.	0.00%
\$500,001 to \$1,000,000	Stat	No	\$712 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82A of the Act.	\$712 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82A of the Act.	0.00%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
\$1,000,001 to \$10,000,000	Stat	No	\$987 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82A of the Act	\$987 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82A of the Act	0.00%
More than \$10,000,000	Stat	No	\$4,737 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of \$500 if notice of the application is required to be given under Section 82A of the Act	\$4,737 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of \$500 if notice of the application is required to be given under Section 82A of the Act	0.00%
Review of determination - erection of a dwelling house with construction cost \$100,000 or less	Stat	No	\$190.00	\$190.00	0.00%
Additional Fee - notification of review of determination	Stat	No	\$620.00	\$620.00	0.00%
Modification of development consent					
s96(1)	Stat	No	\$71.00	\$71.00	0.00%
s96(1)	Stat	No	Free of charge for S96(1) Modifications involving minor error, misdescription or miscalculation resulting from typographical error or minor administrative correction.	Free of charge for S96(1) Modifications involving minor error, misdescription or miscalculation resulting from typographical error or minor administrative correction.	0.00%
s96(1)(a) or s96AA(1) of minimal environmental impact	Stat	No	\$645 OR 50% of the DA fee – whichever is the LESSER	\$645 OR 50% of the DA fee – whichever is the LESSER	0.00%
s96(1)(a)(i) Minor modifications to class 1 and 10 buildings	Stat	No	\$645 OR 25% of the DA fee – whichever is the LESSER	\$645 OR 25% of the DA fee – whichever is the LESSER	0.00%
s96(2)(a) or s96AA(1) not of minimal environmental impact	Stat	No	If the fee for the original application was LESS THAN \$100 then 50% of that fee + an additional amount of up to \$665 if notice is required under Section 96(2) of the Act	If the fee for the original application was LESS THAN \$100 then 50% of that fee + an additional amount of up to \$665 if notice is required under Section 96(2) of the Act	0.00%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
s96(2)(b)(i)	Stat	No	If the fee for the original application was MORE THAN \$100, in the case of a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original deve	If the fee for the original application was MORE THAN \$100, in the case of a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original deve	0.00%
s96(2)(b)(ii)	Stat	No	If the fee for the original application was MORE THAN \$100, in the case of a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$150+ an additional amount of up to \$500 if not	If the fee for the original application was MORE THAN \$100, in the case of a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$150+ an additional amount of up to \$500 if not	0.00%
s96(2)(b)(iii)	Stat	No	For any other development application - as per the following table:	For any other development application - as per the following table:	0.00%
Up to \$5,000	Stat	No	\$55 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act	\$55 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act	0.00%
\$5,001 to \$250,000	Stat	No	\$85 +an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act	\$85 +an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act	0.00%
\$250,001 to \$500,000	Stat	No	\$500 +an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act	\$500 +an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act	0.00%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
\$500,001 to \$1,000,000	Stat	No	\$712 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act	\$712 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act	0.00%
\$1,000,001 to \$10,000,000	Stat	No	\$987 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act	\$987 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act	0.00%
More than \$10,000,000	Stat	No	\$4,737 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act	\$4,737 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act	0.00%
Refund for Withdrawal of Section 96 Application	Stat	No	Refund of up to 80% of original fee (at the discretion of Area Manager)	Refund of up to 80% of original fee (at the discretion of Area Manager)	0.00%
Additional Fee S96(2) or S96(AA) - residential flat design verification	Stat	No	\$760.00	\$760.00	0.00%
Extension of consents	Stat	No	\$82.00	\$82.00	0.00%
COMPLYING DEVELOPMENT CERTIFICATE FEES					
Complying Development Certificate					
Dwellings - Single Storey	Market	Yes	\$1,280.00	\$1,310.00	2.34%
Dwellings - Two Storey or more	Market	Yes	\$1,635.00	\$1,675.00	2.45%
Alterations and additions to dwellings (including attached garages)	Market	Yes	\$1,025.00	\$1,050.00	2.44%
Ancillary or incidental development to dwellings (including carports and detached garages)	Market	Yes	\$625.00	\$640.00	2.40%
Secondary dwellings (under Affordable Housing SEPP)	Market	Yes	\$1,280.00	\$1,310.00	2.34%
Dual Occupancies (under Affordable Housing SEPP)	Market	Yes	\$2,180.00	\$2,235.00	2.52%
Swimming pools	Market	Yes	\$555.00	\$570.00	2.70%
Bed and Breakfast accommodation	Market	Yes	\$1,280.00	\$1,310.00	2.34%
Subdivision 1 LOT	Market	Yes	\$332.00	\$340.00	2.41%
Subdivision (PER ADDITIONAL LOT)	Market	Yes	\$67.00	\$68.50	2.24%
Advertisements	Market	Yes	\$428.00	\$439.00	2.57%
Change of building use for areas less than 200m2	Market	Yes	\$428.00	\$439.00	2.57%
Change of building use for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Yes	\$0.80	\$0.80	0.00%
Internal alterations to shops and other commercial buildings for areas less than 200m2	Market	Yes	\$428.00	\$439.00	2.57%
Internal alterations to shops and other commercial buildings for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Yes	\$0.80	\$0.80	0.00%
Erection, alterations and additions to industrial and warehouse buildings for areas less than 500m2	Market	Yes	\$1,285.00	\$1,315.00	2.33%
Erection, alterations and additions to industrial and warehouse buildings for areas above 500m2 or part thereof charged per m2 plus fee above	Market	Yes	\$0.80	\$0.80	0.00%
Demolition	Market	Yes		\$300.00	0.00%
Portable classrooms for areas less than 200m2	Market	Yes	\$384.00	\$394.00	2.60%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Portable classrooms for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Yes	\$0.80	\$0.80	0.00%
COMPLYING DEVELOPMENT CERTIFICATE & PCA APPLICATION COMBINED Under Three Ports SEPP	Market	Yes	by quotation of relevant area manager	by quotation of relevant area manager	
All other cases	Market	Yes	by quotation of area manager	by quotation of area manager	
Refund for Withdrawal of Complying Development Certificates (prior to determination)	Market	No	Up to 80% of original CDC fee (at the discretion of Area Manager)	Up to 80% of original CDC fee (at the discretion of Area Manager)	
Modification of CDC	Market	Yes	50% of original fee	50% of original fee	
Minor modification of CDC	Market	Yes	25% of original fee	25% of original fee	
CIVIL CONSTRUCTION WORKS IN THE ROAD - Engineering Plan Assessment					
Value of the construction work within the road					
Up to \$50,000	Market	No	\$600.00	\$615.00	2.50%
\$50,000 - \$250,000	Market	No	\$940.00	\$965.00	2.66%
More than \$250,000	Market	No	\$1,365.00	\$1,400.00	2.56%
CONSTRUCTION CERTIFICATES ONLY					
Single Storey Dwellings	Market	Yes	\$1,280.00	\$1,310.00	2.34%
Two Storey Dwelling	Market	Yes	\$1,480.00	\$1,515.00	2.36%
Alterations and additions to dwellings up to \$20,000	Market	Yes	\$550.00	\$565.00	2.73%
Alterations and additions to dwellings \$20,001 up to \$50,000	Market	Yes	\$680.00	\$695.00	2.21%
Alterations and additions to dwellings \$50,001 up to \$100,000	Market	Yes	\$1,025.00	\$1,050.00	2.44%
Alterations and additions to dwellings \$100,001 up to \$250,000	Market	Yes	\$1,060.00	\$1,085.00	2.36%
Alterations and additions to dwellings more than \$250,000	Market	Yes	\$1,280.00	\$1,310.00	2.34%
Swimming pools up to \$12,000	Market	Yes	\$311.00	\$319.00	2.57%
Swimming pools \$12,001 to \$50,000	Market	Yes	\$411.00	\$421.00	2.43%
Swimming pools more than \$50,000	Market	Yes	\$555.00	\$570.00	2.70%
Garages, carports and outbuildings up to \$12,000	Market	Yes	\$311.00	\$319.00	2.57%
Garages, carports and outbuildings \$12,001 to \$50,000	Market	Yes	\$411.00	\$421.00	2.43%
Garages, carports and outbuildings more than \$50,000	Market	Yes	\$620.00	\$635.00	2.42%
Villa/townhouse development for first sole occupancy unit	Market	Yes	\$1,165.00	\$1,195.00	2.58%
Villa/townhouse development per sole occupancy unit greater than one plus above fee	Market	Yes	plus 40%	plus 40%	
Multi storey residential for first sole occupancy unit	Market	Yes	\$1,165.00	\$1,195.00	2.58%
Multi storey residential per sole occupancy unit greater than one plus above fee	Market	Yes	plus 40%	plus 40%	
Commercial for areas less than 500m ²	Market	Yes	\$1,275.00	\$1,305.00	2.35%
Commercial for areas above 500m ² or part thereof charged per m ² plus fee above	Market	Yes	\$0.80	\$0.80	0.00%
Industrial for areas less than 500m ²	Market	Yes	\$1,280.00	\$1,310.00	2.34%
Industrial for areas above 500m ² or part thereof charged per m ² plus fee above	Market	Yes	\$0.80	\$0.80	0.00%
Shop/fitout/Change of use for areas less than 200m ²	Market	Yes	\$428.00	\$439.00	2.57%
Shop/fitout/Change of use for areas above 200m ² or part thereof charged per m ² plus fee above	Market	Yes	\$0.80	\$0.80	0.00%
Advertisements	Market	Yes	\$428.00	\$439.00	2.57%
All other cases not listed & applications involving alternative solutions	Market	Yes	by quotation of relevant area manager	by quotation of relevant area manager	
Refund for Withdrawal of Construction Certificates (prior to determination)	Market	No	Up to 80% of original CC fee (at the discretion of Area Manager)	Up to 80% of original CC fee (at the discretion of Area Manager)	
Modification of CC					
Minor modification or where original fee was less than \$1,000	Market	Yes	50% of the original fee or \$447 whichever is lesser	50% of the original fee or \$458 whichever is lesser	2.46%
All other cases	Market	Yes	50% of the original fee	50% of the original fee	
Minor modification to class 1 and 10 buildings	Market	Yes	25% of the original fee	25% of the original fee	
ROAD NAMING FEE					
Road naming fee for 1 to 5 road names	Market	No	\$800.00	\$820.00	2.50%
Road Naming fee for 6 or more names	Market	No	\$1,100.00	\$1,130.00	2.73%
PRINCIPAL CERTIFYING AUTHORITY FEES – BUILDING WORKS (including all mandatory inspections)					

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Dwellings (Single and two storey)	Market	Yes	\$1,055.00	\$1,080.00	2.37%
Additions to dwellings	Market	Yes	\$1,055.00	\$1,080.00	2.37%
Additions to dwellings (not including wet areas)	Market	Yes	\$850.00	\$870.00	2.35%
Swimming Pools (concrete)	Market	Yes	\$630.00	\$645.00	2.38%
Swimming Pools (fibreglass,above ground)	Market	Yes	\$423.00	\$434.00	2.60%
Garages, Carports and outbuildings	Market	Yes	\$423.00	\$434.00	2.60%
Villa/Town House Development fee	Market	Yes	\$1,055.00	\$1,080.00	2.37%
Villa/Town House Development PCA fee per dwelling plus above fee	Market	Yes	\$500.00	\$515.00	3.00%
Multi Storey Residential fee	Market	Yes	\$1,055.00	\$1,080.00	2.37%
Multi Storey Residential PCA fee per dwelling plus above fee	Market	Yes	\$500 or quotation approved by area Manager	\$515 or quotation approved by area Manager	3.00%
Commercial fee	Market	Yes	\$630.00	\$645.00	2.38%
Commercial PCA fee per 500m2 or part thereof plus above fee	Market	Yes	\$500 or quotation approved by area Manager	\$515 or quotation approved by area Manager	3.00%
Industrial fee	Market	Yes	\$630.00	\$645.00	2.38%
Industrial PCA fee per 500m2 or part thereof plus above fee	Market	Yes	\$500 or quotation approved by area Manager	\$515 or quotation approved by area Manager	3.00%
Change of PCA to WCC from another PCA fee (Dwellings)	Market	Yes	by quotation of area Manager	by quotation of area Manager	
Change of PCA to WCC from another PCA. PCA fee per 500m2 or part thereof plus above fee (Commercial/Industrial)	Market	Yes	by quotation of area Manager	by quotation of area Manager	
Shop Fitout/Change of use fee	Market	No	\$193.00	\$198.00	2.59%
Shop Fitout/Change of use PCA fee plus above fee	Market	No	\$193.00	\$198.00	2.59%
Interim Occupation Certificate Application	Market	Yes	\$233.00	\$239.00	2.58%
Compliance Certificate (includes one inspection)					
Class 1 and 10 Buildings	Market	Yes	\$212.00	\$217.00	2.36%
Class 2 to 9 Buildings	Market	Yes	\$357.00	\$366.00	2.52%
Additional Inspection Fee	Market	Yes		\$217.00	
PRINCIPAL CERTIFYING AUTHORITY FEES - SUBDIVISION WORKS (including all mandatory inspections)					
Minimum Application Fee	Market	No	\$1,820.00	\$1,865.00	2.47%
Application Fee per lot	Market	No	\$290.00	\$350.00	20.69%
Additional Inspection Fee - This fee is payable on third inspection of failed mandatory holdpoint. Practical Completion Inspection will not be done until outstanding PCA fees paid	Market	No	\$114.00	\$217.00	90.35%
CONSTRUCTION CERTIFICATE – SUBDIVISION WORKS					
Construction Certificates					
Application Fee	Market	Yes	\$650.00	\$665.00	2.31%
Application Fee per additional lots plus above fee	Market	Yes	\$168.00	\$172.00	2.38%
Submission of Additional Information					
Submission of information where required by conditions of development consent and not lodged at the time of subdivision construction certificate application	Market	Yes	\$139.00	\$142.00	2.16%
Modification of Construction Certificate - Sudivision Works					
Modification requiring minimal assessment	Market	Yes	\$134.00	\$137.00	2.24%
Modification	Market	Yes	50% of the original fee or \$575 whichever is lesser	50% of the original fee or \$590 whichever is lesser	2.61%
Special inspections (remove any building and relocate within Wollongong Local Government Area					
From outside Wollongong Local Government Area	Market	Yes	\$870.00	\$890.00	2.30%
From within Wollongong Local Government Area	Market	Yes	\$437.00	\$448.00	2.52%
SUBDIVISION CERTIFICATES					
Involving subdivision works required by a Development Approval					
Application Fee (Torrens and Community Title Subdivision)	Market	No	\$497.00	\$510.00	2.62%
Application Fee per additional lots above one plus above fee	Market	No	\$241.00	\$247.00	2.49%
Boundary Adjustment	Market	No	\$497.00	\$510.00	2.62%
Strata Subdivision					
Application Fee	Market	Yes	\$545.00	\$560.00	2.75%
Application Fee per additional lots above one plus above fee	Market	Yes	\$186.00	\$191.00	2.69%
Submission of Additional Information					
Submission of information where required by conditions of development consent and not lodged at time of subdivision certificate application	Market	No	\$125.00	\$128.00	2.40%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Application to lodge security deposit or bank guarantee to enable construction works to be deferred and/or bonded. Note: no fee applicable where works to be bonded are required by conditions of development consent or in compliance with a relevant Council policy	Market	No	\$428.00	\$439.00	2.57%
Application for full/partial release of security deposit or bank guarantee	Market	No	\$428.00	\$439.00	2.57%
SUBDIVISION FEES – TORRENS/COMMUNITY/STRATA					
Amendment or resigning of Plan of Subdivision and/or 88b instrument	Market	No	\$193.00	\$198.00	2.59%
Endorsement of documents to create, release, vary or modify easements, restrictions or covenants					
By Authorised Person	Market	No	\$193.00	\$198.00	2.59%
By Council Seal	Market	No	\$735.00	\$755.00	2.72%
Strata Title Certificate	Market	No	\$193.00	\$198.00	2.59%
ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY					
Manufactured Home	Market	No	\$148.00	\$152.00	2.70%
Temporary structure	Market	No	\$148.00	\$152.00	2.70%
Amusement Devices	Market	No	\$69.50	\$150.00	115.83%
Application to operate a Public Carpark	Market	No	\$785.00	\$805.00	2.55%
Urgent Fee (For Applications within 30 days of booking date)	Market	No	\$297.00	\$304.00	2.36%
Other Activities under LGA 1993	Market	No	\$69.50	\$150.00	115.83%
Installation of Wood Heater	Market	No		\$150.00	
Mobile Food Van's in a Public Place (not associated with an event)	Market	No	\$265.00	\$272.00	2.64%
Minor Charity / Non-Profit Organisation Event	Market	No	\$30.50	\$31.50	3.28%
CERTIFICATE FEES – BUILDING CERTIFICATES					
Building Certificate (Clause 260 EP&A Regulations 2000)					
Class 1 Buildings	Stat	No	\$250 for each dwelling contained in the building or in any other building on the allotment	\$250 for each dwelling contained in the building or in any other building on the allotment	0.00%
Class 2 Buildings comprising 2 dwellings	Stat	No	\$250.00 per dwelling	\$250.00 per dwelling	0.00%
Class 2-9 Buildings (not exceeding 200m2)	Stat	No	\$250.00	\$250.00	0.00%
Class 2-9 Buildings (200-2,000m2)	Stat	No	\$250.00 Plus \$0.50 per sq mtr over 200 sq mtrs	\$250.00 Plus \$0.50 per sq mtr over 200 sq mtrs	0.00%
Class 2-9 Buildings (greater than 2,000m2)	Stat	No	\$1165 + an additional \$0.075 per square metre over 2,000m/sq	\$1165 + an additional \$0.075 per square metre over 2,000m/sq	0.00%
Class 10 Buildings	Stat	No	\$250.00	\$250.00	0.00%
Part of Building Consisting of an External Wall	Stat	No	\$250.00	\$250.00	0.00%
Fee for a Certificate for Unauthorised Work to a Class 1 and Class 10 Building	Stat	No	\$250.00 plus the maximum fee payable if the application were an application for Development Consent and Construction Certificate or for a Complying Development Certificate	\$250.00 plus the maximum fee payable if the application were an application for Development Consent and Construction Certificate or for a Complying Development Certificate	0.00%
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (not exceeding 200m2)	Stat	No	\$250.00 plus the relevant fee that should have been paid for the Development Application, Construction Certificate or for a Complying Development Certificate	\$250.00 plus the relevant fee that should have been paid for the Development Application, Construction Certificate or for a Complying Development Certificate	0.00%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (200-2000m2)	Stat	No	\$250.00 plus \$0.50 per m2 over 200m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate	\$250.00 plus \$0.50 per m2 over 200m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate	0.00%
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (greater than 2000m2)	Stat	No	\$1,165.00 plus \$0.075 per m2 over 2000m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate	\$1,165.00 plus \$0.075 per m2 over 2000m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate	0.00%
Additional inspection if more than one is required before issue of certificate	Stat	No	\$90.00	\$90.00	0.00%
Priority issue of certificate	Market	No	\$169.00	\$173.00	2.37%
Copy of certificate	Stat	No	\$13.00	\$13.00	0.00%
CERTIFICATE FEES – MISCELLANEOUS					
Occupation certificate involving change of building use of existing building (no building work)	Market	No	\$224.00	\$230.00	2.68%
Swimming Pools Act 1992 (Swimming Pools Amendment Act 2012) - Compliance certificate	Stat	Yes	\$150.00	\$150.00	0.00%
Swimming Pools - Per Inspection Fee - compliance certificate	Stat	Yes	\$100.00	\$100.00	0.00%
Registration of swimming pool on the Department of Local Government swimming pool register	Stat	Yes	\$10.00	\$10.00	0.00%
Swimming Pools - Per inspection- other including inspection related to a complaint or the issuing of a Notice or Direction.	Full	No	\$91.00	\$100.00	9.89%
\$150 (2) Certificate (Certified copy of a document, map or plan held by Council) - See Clause 262 of EP&A Regulations 2000	Stat	No	\$53.00	\$53.00	0.00%
Outstanding Notices – S735A LGA	Market	No	\$84.50	\$86.50	2.37%
Outstanding Orders – S121ZP EPA	Market	No	\$84.50	\$86.50	2.37%
PRE-LODGEMENT MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)					
Projects involving an estimated cost of development of \$5 Million or greater and / or development projects involving the erection of 15 dwellings / units or more and / or subdivisions (residential) involving 25 lots or more	Market	Yes	\$960.00	\$2,000.00	108.33%
Projects involving an estimated cost of development of between \$1 Million up to \$5 Million and / or involving the erection of between 3 dwellings / units to 14 dwellings / units.	Market	Yes	\$650.00	\$665.00	2.31%
Projects involving an estimated cost of development of up to \$1 Million	Market	Yes	\$320.00	\$328.00	2.50%
Design Review Panel Pre-lodgement Meeting					
Development under SEPP 65	Market	No	\$2,300.00	\$3,000.00	30.43%
Development under WLEP 2009 (Cl 7.18)	Market	No	\$2,800.00	\$3,000.00	7.14%
Other development proposals	Market	No	\$1,900.00	\$2,300.00	21.05%
BUSHFIRE ATTACK LEVEL (BAL) ASSESSMENT CERTIFICATE FEE					
Market	Yes	\$408.00	\$418.00	2.45%	
ANNUAL FIRE SAFETY STATEMENT					
Renewal administration service fee for first licence - S608 of LGA	Market	Yes	\$81.50	\$111.00	36.20%
Renewal administration service fee for second and subsequent licences - S608 of LGA	Market	Yes	50% of above fee	50% of above fee	
Boarding House & Fire Safety Non-compliance Inspections - first inspection	Market	Yes	\$286.00	\$293.00	2.45%
Boarding House & Fire Safety - Follow-up Inspections	Market	Yes	\$212.00	\$217.00	2.36%
MISCELLANEOUS FEES					
Notices of intention by Private certifiers					
Administration/investigation service	Market	Yes	\$695.00	\$710.00	2.16%
REFUND OF FEES					

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Where GST was charged	Stat	Yes	Up to 50% of the assessment,damage default,notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken	Up to 50% of the assessment,damage default,notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken	0.00%
Where no GST was charged	Stat	No	Up to 50% of the assessment,damage default,notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken	Up to 50% of the assessment,damage default,notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken	0.00%
s88G Conveyancing Act Certificate	Stat	No	\$10, or if the Council has inspected the relevant land for the purpose of issuing the certificate, \$35.	\$10, or if the Council has inspected the relevant land for the purpose of issuing the certificate, \$35.	0.00%
Registration and filing of privately issued certificates	Stat	No	\$36.00	\$36.00	0.00%
File Retrieval					
File retrieval per file - per hour or part thereof	Market	No	\$37.50	\$38.50	2.67%
Request for information involving research and written response - per hour or part thereof	Market	No	\$81.00	\$83.00	2.47%
Photo copying					
A4 size - per sheet	Stat	No	\$0.20	\$0.20	0.00%
A3 size - per sheet	Stat	No	\$0.40	\$0.40	0.00%
Printing of stamped plans and documents					
Charged as per COPYING/SCANNING DOCUMENTS - Discretionary fees under the Governance & Information fees & charges					
Provision of stamped plans and documents on electronic media					
Charged as per COPYING/SCANNING DOCUMENTS - Discretionary fees under the Governance & Information fees & charges					
EPIs, Codes and Policies					
WDPC 2009	Stat	No	\$30.00	\$30.00	0.00%
Notification Policy	Stat	No	\$5.00	\$5.00	0.00%
DCP - Other per A4 page	Stat	No	\$5.00	\$5.00	0.00%
Sale of Building Specification Booklets	Market	Yes	\$11.50	\$12.00	4.35%
3D Model Data Input Fee DA Lodgement- for buildings 4 storeys and over located within area identified under Wollongong LEP	Market	No	\$1,260.00	\$1,290.00	2.38%
3D Model Data Input Fee Amended Plans- for buildings 4 storeys and over located within area identified under Wollongong LEP - where there are external changes to the building	Market	No	\$1,260.00	\$1,290.00	2.38%
3D Model Data Input Fee Modified Plans- for buildings 4 storeys and over located within area identified under Wollongong LEP- where there are external changes to the building	Market	No	\$1,260.00	\$1,290.00	2.38%
APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS					
Application Fee - (Vehicular crossings) including up to two (2) inspections	Market	No	\$249.00	\$255.00	2.41%
Additional Inspection Fees	Market	No	\$91.00	\$93.50	2.75%
Application for Footpath Levels (includes one (1) inspection)	Market	No	\$91.00	\$93.50	2.75%
APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY - SECTION 138 OF THE ROADS ACT 1993					
Road Opening Permit Application Fee	Market	No	\$165.00	\$169.00	2.42%
Construction Inspection fee for work on Existing or New Council Assets (Road Opening) - per Inspection	Market	No	\$121.00	\$124.00	2.48%
Rental Fee					
Rental - per lineal metre (per metre per month)	Market	No	\$18.95	\$19.50	2.90%
Rental Category A - Up to 5m Occupation zone	Market	No		\$94.75	
Rental Category B - Up to 10m Occupation zone	Market	No		\$189.50	
Rental Category C - Up to 25m long Occupation zone	Market	No		\$473.75	

<i>***All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies***</i>	<i>Pricing Structure Code</i>	<i>GST Applies (Y/N)</i>	<i>Fees & Charges 2016/2017 (GST Inclusive, if applicable)</i>	<i>Fees & Charges 2017/2018 (GST Inclusive, if applicable)</i>	<i>% change in fees</i>
Rental Category D - Site Specific Job or Larger Scale Jobs greater than 25m in length	Market	No		Rental amount will be based on site specific requirements at a rate defined under "Rental - per linear metre length"	
Damage Deposit for Works in the Road Reserve Open or Occupy - Section 138 Roads Act 1993					
Deposit refundable upon satisfactory inspection. Any damage may result in deposit not being refunded. Retained amount will be costed on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces"					
Rental Category A - Up to 5m Occupation zone	Market	No		\$0.00	
Rental Category B - Up to 10m Occupation zone	Market	No		\$2,025.00	
Rental Category C - Up to 25m long Occupation zone	Market	No		\$3,375.00	
Rental Category D - Site Specific Job or Larger Scale Jobs greater than 25m in length	Market	No		Damage Deposit amount based on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces"	
OCCUPATION BY OTHER THAN HOARDING					
Application fee - where the charges apply to permits under sections 138 (Roads Act) and 68 (Local Government Act) and Traffic Management Services Agreements issued under section 116 of the Roads Act.	Market	No	\$165.00	\$169.00	2.42%
Occupation Fee – Occupation of roadway/footway - full road closure	Market	No	\$369.00	\$378.00	2.44%
Application Fee – Occupation of roadway/footway - Integral	Market	No	\$97.50	\$100.00	2.56%
Additional Inspection Fees	Market	No	\$91.00	\$93.50	2.75%
Occupation - per linear metre length	Market	No	\$18.95	\$19.50	2.90%
Occupation Fee per day for 6 metre or part thereof for area within 3 hour metered zones (excluding Saturday, Sunday & Public Holidays) - per hour	Market	No	\$6.60	\$6.80	3.03%
Occupation Fee per day for 6 metre or part thereof for area within 2 hour metered zones (excluding Saturday, Sunday & Public Holidays) - per hour	Market	No	\$8.60	\$8.80	2.33%
Occupation Fee per day for 6 metre or part thereof for area within 1 hour metered zones (excluding Saturday, Sunday & Public Holidays) - per hour	Market	No	\$8.60	\$8.80	2.33%
Occupation Fee per day for 6 metre or part thereof for area within 1/2 hour metered zones (excluding Saturday, Sunday & Public Holidays) - per hour	Market	No	\$8.60	\$8.80	2.33%
UNAUTHORISED WORKS					
Reinstatement of unauthorised works and associated administration costs.	Market	No	At Cost	At Cost	
PUBLIC HEALTH & SAFETY					
LEGISLATIVE ENFORCEMENT					
Entry and Inspection Fee (LGA) Section 197	Full	No	\$112.00	\$115.00	2.68%
CARAVAN PARKS INSPECTION (per site)					
	Stat	No	\$3.40	\$3.40	0.00%
HEALTH & SAFETY ISSUES					
Mortuaries Inspection Fee	Full	No	\$357.00	\$366.00	2.52%
Mortuaries Re inspection Fee	Subs	No	\$57.00	\$58.50	2.63%
Improvement Or Prohibition Notice Public Health Act 2010 (public swimming pools)	Stat	No	\$265.00	\$265.00	0.00%
Inspection Fees – Public Swimming Pools - water quality	Subs	No	\$132.00	\$135.00	2.27%
Reinspections fee - Public Swimming pools -water quality	Subs	No	\$57.00	\$58.50	2.63%
SEX INDUSTRY PREMISES					
Inspection and Registration of premises	Full	No	\$360.00	\$369.00	2.50%
Sex industry Re inspection fee	Full	No	\$310.00	\$318.00	2.58%
FOOD PREMISES INSPECTION AND CLASSIFICATION					
Improvement Notices Sect 66a(1) Food Act 2008	Stat	No	\$330.00	\$330.00	0.00%
Administration Charge 1, 2 and 3 - 0 to 5 handlers	Subs	No	\$256.00	\$262.00	2.34%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Administration Charge 1, 2 and 3 - 6 to 50 Handlers	Subs	No	\$396.00	\$406.00	2.53%
Administration Charge - Risk priority 4	Subs	No	\$78.50	\$80.50	2.55%
Inspection fee Risk Priority 1,2 and 3	Subs	No	\$155.00	\$159.00	2.58%
Inspection fee Risk Priority 4	Subs	No	\$57.00	\$58.50	2.63%
Food Premises Re Inspection fee	Subs	No	\$57.00	\$58.50	2.63%
Charitable/ Non Profit Organisations - per annum	Subs	No	\$57.00	\$58.50	2.63%
Markets/Temporary Events - per annum fee	Subs	No	\$57.00	\$58.50	2.63%
PLACES OF SHARED ACCOMMODATION					
Registration and Inspection Fee :					
- Per annum to 10 boarders	Full	No	\$420.00	\$430.00	2.38%
- Per annum above 10 boarders	Full	No	\$625.00	\$640.00	2.40%
Shared Accommodation Re Inspection Fee	Subs	No	\$57.00	\$58.50	2.63%
WATER COOLING TOWER					
Improvement Or Prohibition Notice Public Health Act 2010	Stat	No	\$545.00	\$545.00	0.00%
Registration Fee	Subs	No	\$68.00	\$69.50	2.21%
Inspection and Sampling Fee :					
- 1 to 9 per location	Full	No	\$429.00	\$440.00	2.56%
- More than 10 per location	Subs	No	\$387.00	\$397.00	2.58%
- Reinspection Fee – General	Subs	No	\$122.00	\$125.00	2.46%
- Sampling	Full	No	at cost	at cost	
WARM WATER SYSTEMS					
Registration and inspection of premises	Full	No	\$451.00	\$462.00	2.44%
HAIRDRESSING PREMISES/BEAUTY SALON					
Registration and Inspection Fee	Subs	No	\$190.00	\$195.00	2.63%
Hairdressing/Beauty Salon Re Inspection fee	Subs	No	\$57.00	\$58.50	2.63%
SKIN PENETRATION					
Improvement Or Prohibition Notice Public Health Act 2010	Stat	No	\$265.00	\$265.00	0.00%
Registration and Inspection Fee	Subs	No	\$210.00	\$215.00	2.38%
Skin Penetration Re Inspection Fee	Subs	No	\$62.50	\$64.00	2.40%
Foot Spa Sampling	Subs	No	at cost	at cost	
ON-SITE SEWAGE MANAGEMENT SYSTEMS					
Install and operate On-site Sewage Management systems	Subs	No	\$220.00	\$225.00	2.27%
Approval to operate On-site Sewage Management systems	Subs	No	\$98.00	\$100.00	2.04%
Inspection fee for defective On-site Sewage Management systems LGA Sect 197	Subs	No	\$112.00	\$115.00	2.68%
REGULATORY CONTROL					
LEGISLATIVE ENFORCEMENT					
Entry and Inspection Fee POEO Section 104	Full	No	\$112.00	\$115.00	2.68%
Entry and Inspection Fee EPA ACT Section 119Q	Full	No	\$112.00	\$115.00	2.68%
Cost compliance per Hour LGA Section 197 POEO Section 104 & EPA Act Section 119Q	Full	No	\$112.00	\$115.00	2.68%
Execution of Orders, Notices and Directions - Administration fee	Full	No	\$146.00	\$150.00	2.74%
PROTECTION OF THE ENVIRONMENT OPERATIONS					
Protection of the Environment Operations Act 1997, S94 & S100 (POEO)(Statutory Fee)	Stat	No	\$520.00	\$535.00	2.88%
EVENTS					
Cost of labour/hour - General Ranger	Full	Yes	\$118.00	\$121.00	2.54%
Cost of labour/hour - Parking Ranger	Full	Yes	\$98.50	\$101.00	2.54%
STOCK ANIMAL IMPOUNDING FEES					
Walking or Transporting Animals					
Labour per hour - or part thereof (excluding after hours call out)	Full	No	\$76.00	\$78.00	2.63%
Plant/Equipment per hour – or part thereof - inclusive of Insurance and maintenance etc.	Full	No	\$119.00	\$122.00	2.52%
Contractors	Full	No	At Cost	At Cost	
Labour - after hours call out	Full	No	At Cost	At Cost	
Sustenance					
Food/Water per stock/animal per day	Full	No	\$36.00	\$37.00	2.78%
Vet Care	Full	No	At Cost	At Cost	
ARTICLES IMPOUNDING FEES (includes abandoned motor vehicles trolleys and signs etc)					
Conveyance to Pound					
Labour per hour (including allowances and on costs) – per staff used or part thereof	Full	No	\$76.00	\$78.00	2.63%
Plant/Equipment per hour – or part thereof	Full	No	\$119.00	\$122.00	2.52%
Contractors	Full	No	At Cost	At Cost	
Storing Impounded Article per item per day	Full	No	\$34.00	\$35.00	2.94%

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Storage of Vehicle/Machinery per day	Full	No	\$69.50	\$71.00	2.16%
Administration Fee for Serving Notice – per notice	Full	No	\$51.00	\$52.50	2.94%
COMPANION ANIMALS POUND FEES (dogs and cats)					
Release Fee - For the release of a seized companion animal	Subs	No	\$34.00	\$35.00	2.94%
Sustenance/Maintenance Charges - For the maintenance of each companion animal detained by the Council for each day (or part thereof) exclusive of the day delivered to the pound.	Full	No	\$34.00	\$35.00	2.94%
Veterinary Costs - as per veterinary charges	Full	No	At Cost	At Cost	
MICROCHIPPING FEES					
Micro Chipping request from Police or as agreed by delegated manager					
Microchipping at special events/programs	Subs	Yes	\$11.50	\$12.00	4.35%
Micro chipping in any other case except as a request from Police or authorised officer and special events/programs	Subs	Yes	\$54.00	\$55.50	2.78%
Dangerous/Restricted Dog Enclosure Certificate of Compliance	Stat	No	\$150.00	\$150.00	0.00%
Life Time Registration (Companion Animals Act, 1998)(Statutory Fee) - Subject to CPI increase as notified by OLG					
Whole Companion Animal (not desexed)	Stat	No	\$192.00	\$192.00	0.00%
Desexed Companion Animal (except eligible pensioners)	Stat	No	\$53.00	\$53.00	0.00%
Desexed companion animal (owner is an eligible pensioner)	Stat	No	\$22.00	\$22.00	0.00%
Desexed animal sold by eligible Pound/shelter	Stat	No	\$26.50	\$26.50	0.00%
Whole Companion animal owned by recognised breeder.	Stat	No	\$53.00	\$53.00	0.00%
Where the owner of a companion animal is an eligible pensioner and the companion animal is not desexed	Stat	No	\$195.00	\$195.00	0.00%
The following are exempt :					
Companion animal used as a guide or assistance animal.					
A dog used for working on farm land properties categorised under Section 515 Local Government Act.					
Greyhound that is registered under the Greyhound Racing Act.					
FINANCIAL SERVICES					
PAYMENT FEES					
Credit Card Payment Processing Fee - Excludes Commercial & Enterprise Activities	Full	No	0.55%	0.55%	
Dishonoured Payments Fee - on-charge of bank/agent fee	Full	No	direct on-charge	direct on-charge	
Late Payment Fee - Sundry Debtors	Full	Yes	\$10.00	\$10.00	0.00%
RATES INFORMATION					
Provide copy of Rate Notice	Full	No	\$18.00	\$18.50	2.78%
Rates or Property Search current rating year	Full	No	\$18.00	\$18.50	2.78%
Rates or Property Search (per hour or part thereof). Including Possessory Title applications, historical ownership requests, former title descriptions, previous valuations, previous rates,etc.	Full	No	\$59.50	\$61.00	2.52%
On-charge of Archival Retrieval fees incurred by Rates/Property search	Full	No	direct on-charge	direct on-charge	
OVERDUE RATES					
Extra Charge, Section 566, Local Government Act					
The rate of interest is that set by the Council but must not exceed the rate specified for the time being by the Minister by Notice in the Government Gazette	Stat	No	8%	TBA by OLG	
SECTION 603 CERTIFICATES					
Certificates under Section 603 (as determined by the Department of Local Government)	Stat	No	\$75.00	TBA by OLG	
Additional charge for priority issue of Section 603 Certificate - 24 hour turnaround	Full	No	\$16.00	\$16.50	3.13%
GAS MAINS CHARGE (Australian Gas Limited)					
Annual fee under Section 611 of Local Government Act, 1993					
Tariff Sales	Market	No	0.75% of Sales Revenue	0.75% of Sales Revenue	
Standard Contract Sales	Market	No	0.75% of Sales Revenue	0.75% of Sales Revenue	
Corporate Contract Sales	Market	No	0.075% of Sales Revenue	0.075% of Sales Revenue	
GOVERNANCE & ADMINISTRATION					
<i>Government Information (Public Access) Act 2009 No 52</i>					
Access applications seeking personal information about the applicant					
Application	Stat	No	\$30.00	\$30.00	0.00%
Processing Charge - per hour after first 20 hours	Stat	No	\$30.00	\$30.00	0.00%
All other requests					
Application	Stat	No	\$30.00	\$30.00	0.00%
Processing Charge - per hour after first hour	Stat	No	\$30.00	\$30.00	0.00%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Internal Review	Stat	No	\$40.00	\$40.00	0.00%
Amendment of records at no charge					
Note: 50% reduction if disadvantaged or for information that is in the public interest.					
Access to Information as per GIPA Act Schedule 5 Open Access Documents	Full	No	fee to copy documents or supply on disk may apply	fee to copy documents or supply on disk may apply	
COPYING/SCANNING DOCUMENTS - Discretionary					
Black and White					
A4 per side (minimum charge \$2.00)	Full	No	\$0.50	\$0.50	0.00%
A3 per side (minimum charge \$2.00)	Full	No	\$0.90	\$0.90	0.00%
Colour					
A4 per side	Full	No	\$1.40	\$1.40	0.00%
A3 per side	Full	No	\$2.30	\$2.40	4.35%
Application Scanning Fees apply to each of the following					
Building Certificate (more than 10 pages)	Full	No	\$38.50	\$39.50	2.60%
Section 68 Application (more than 10 pages)	Full	No	\$38.50	\$39.50	2.60%
Pre-Lodgement application (more than 10 pages)	Full	No	\$38.50	\$39.50	2.60%
Subdivision Certificate Application (more than 10 pages)	Full	No	\$38.50	\$39.50	2.60%
Development Application					
Construction Certificate Application					
Subdivision Construction Certificate Application					
Section 96 Modification					
Section 82A Review					
Amended Plan/Additional Information discretionary see fees below					
Original estimated cost of development up to \$250,000	Full	No	\$38.50	\$39.50	2.60%
Original estimated cost of development up to \$250,000 to \$1,000,000	Full	No	\$105.00	\$108.00	2.86%
Original estimated cost of development \$1,000,000 to \$10,000,000	Full	No	\$207.00	\$212.00	2.42%
Map and Plan Copying					
Copy of Deposited Plan when available	Full	No	\$9.00	\$9.20	2.22%
For all other map and plan copying - the fees are listed under LAND USE PLANNING					
SUPPLY OF DOCUMENTS ON CD/DVD	Full	No	\$16.50	\$17.00	3.03%
Subpoena of Documents - (in proceedings in which council itself is not directly involved)					
subpoena Conduct Money including 1st hour	Full	No	\$52.50	\$54.00	2.86%
subpoena Processing Fee - per hour	Full	No	\$52.50	\$54.00	2.86%
Photocopying per page if required-see above fees copying of documents	Full	No	as above	as above	
SALE OF FLAGS					
Australian Flag	Full	Yes	at cost	at cost	
Wollongong Flag	Full	Yes	at cost	at cost	
Council purchases Australian and Wollongong flags for sale to the public as a community service. Prices may vary at the time they are purchased by Council however they are sold on a cost recovery basis only.					
PROPERTY SERVICES					
GRAZING RIGHTS LICENCE FEES					
per horse per week	Market	Yes	\$24.50	\$25.00	2.04%
LEASES/ LICENCES/APPROVALS					
Application Fee - New applications (excluding Community/Sporting Groups/Outdoor Dining and Commercial Fitness Trainers)	Subs	Yes	\$290.00	\$297.00	2.41%
Administration Fee - Assignment/variations	Subs	Yes	\$414.00	\$424.00	2.42%
Valuation fee (excluding rent reviews & renewals)	Subs	Yes	fee as per service agreement	fee as per service agreement	
Interest Payable Default by Lessees and Licensees*	Stat	Yes	maximum % as per legislation subject to change	maximum % as per legislation subject to change	0.00%
<i>*The rate of interest is that set by the Council but must not exceed the rate specified for the time being by the Minister by Notice in the Government Gazette.</i>					
PREPARATION OF LEASE AND LICENCE AGREEMENTS					
Community & Sporting Groups (not for profit organisations excluding Community Gardens)	Subs	Yes	\$170.00	\$174.00	2.35%
Preparation of Agreement for Lease/Lease	Subs	Yes	\$1,125.00	\$1,155.00	2.67%

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Lease only (minimum fee)	Subs	Yes	\$835.00	\$855.00	2.40%
Consents Under Roads Act	Subs	No	\$233.00	\$239.00	2.58%
Section 108 Licence (Crown Land)	Subs	No	\$256.00	\$262.00	2.34%
Short Term Licence (under Section 46(3)) (Community Land)	Subs	Yes	\$282.00	\$289.00	2.48%
Commercial Trainers - (Primary Site fitness trainers, Surf Schools, Swimming Coaches, etc)	Subs	Yes	\$282.00	\$289.00	2.48%
Assignment and/or variation of existing agreements	Subs	Yes	\$273.00	\$280.00	2.56%
Assessment Fee - Short term Licence - more than 10 days notice	Full	Yes		\$300.00	
Assessment Fee - Short term Licence - less than 10 days notice	Full	Yes		\$600.00	
COMMUNITY AND SPORTING GROUPS LEASES/LICENSES					
Lease/Licence Fee	Subs	Yes	\$660.00	\$675.00	2.27%
Community Garden and Museums	Subs	Yes	\$112.00	\$115.00	2.68%
FEES FOR COMMERCIAL LEASED PREMISES					
Backflow Protection Service for Boundary & Zone Devices - Annual - per device per year	Market	Yes	\$118.00	\$121.00	2.54%
Temperature Control Devices, 6 monthly - per device per year	Market	Yes	\$241.00	\$247.00	2.49%
Emergency & Exit Lights, 6 monthly - per building per year	Market	Yes	\$479.00	\$491.00	2.51%
Fire Service Testing, several different testing requirements - per year	Market	Yes	\$2,395.00	\$2,455.00	2.51%
Testing & Tagging, different frequencies - per hour	Market	Yes	\$95.50	\$98.00	2.62%
Gas appliance testing & servicing - per year	Market	Yes	\$665.00	\$680.00	2.26%
ROAD CLOSURE FEES					
Road Closure Fee - including Valuation & Title Investigations	Full	No		\$2,000.00	
SALE OF COMMUNITY LAND					
Valuation fee	Full	Yes	fee as per service agreement	fee as per service agreement	
Application including Valuation & Investigations	Full	Yes		\$2,200.00	
USE OF COMMUNITY LAND - for Private Drainage Infrastructure					
Drainage infrastructure - up to 25m in length	Market	No	\$2,480.00	\$2,540.00	2.42%
Drainage infrastructure - from 25 to 50 metre in length	Market	No	\$6,420.00	\$6,580.00	2.49%
Drainage infrastructure - greater than 50m in length	Market	No	\$9,415.00	\$9,650.00	2.50%
Drainage infrastructure where development is valued at greater than \$2m	Market	No	Independent Valuation	Independent Valuation	
EASEMENTS					
Application Fee for Creation of Easement over Operational Land	Full	No		\$860.00	
Compensation Payable - Creation of Easment over Operational Land	Market	Yes		Independent Valuation	
Application Fee for Extinguishment of Easement over Private Land	Full	No		\$860.00	
Compensation Payable - Extinguishment of Easement over Private Land	Market	Yes		Independent Valuation	
FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE					
Zone A - Band 1 (3 to 10 participants)	Market	Yes	\$2,390.00	\$2,450.00	2.51%
Zone A - Band 2 (11 to 18 participants)	Market	Yes	\$3,190.00	\$3,270.00	2.51%
Zone A - Band 3 (19 to 36 participants)	Market	Yes	\$4,770.00	\$4,890.00	2.52%
Zone A - Band 4 (37 to 54 participants)	Market	Yes	\$5,970.00	\$6,120.00	2.51%
Zone B - Band 1 (3 to 10 participants)	Market	Yes	\$2,200.00	\$2,255.00	2.50%
Zone B - Band 2 (11 to 18 participants)	Market	Yes	\$2,940.00	\$3,015.00	2.55%
Zone B - Band 3 (19 to 36 participants)	Market	Yes	\$4,405.00	\$4,515.00	2.50%
Zone B - Band 4 (37 to 54 participants)	Market	Yes	\$5,505.00	\$5,645.00	2.54%
Zone C - Band 1 (3 to 10 participants)	Market	Yes	\$1,465.00	\$1,500.00	2.39%
Zone C - Band 2 (11 to 18 participants)	Market	Yes	\$1,960.00	\$2,010.00	2.55%
Zone C - Band 3 (19 to 36 participants)	Market	Yes	\$2,940.00	\$3,015.00	2.55%
Zone C - Band 4 (37 to 54 participants)	Market	Yes	\$3,675.00	\$3,765.00	2.45%
Licence Fee - Mobile Fitness Trainers (3 clients or less)	Subs	Yes	\$195.00	\$200.00	2.56%
COMMUNICATION INSTALLATIONS					
Initial Investigation & Feasibility Administration Fee	Subs	No	\$2,940.00	\$3,015.00	2.55%
Administration and Site Set-up -					
Initial Site Set-up (tower analysis required and provided by client) <i>Fee for processing application, includes new equipment schedule.</i>	Full	Yes		\$2,500.00	
Initial Site Set-up (tower analysis not required) <i>Fee for processing application, includes new equipment schedule.</i>	Full	Yes		\$1,660.00	
Amended Site Set-up (tower analysis required and provided by client). <i>Fee for processing application, includes amended equipment schedule.</i>	Full	Yes		\$1,660.00	

All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies	Pricing Structure Code	GST Applies (Y/N)	Fees & Charges 2016/2017 (GST Inclusive, if applicable)	Fees & Charges 2017/2018 (GST Inclusive, if applicable)	% change in fees
Amended Site Set-up (tower analysis not required) <i>Fee for processing application, includes amended equipment schedule.</i>	Full	Yes		\$850.00	
Standard Site Lease/Licence/Deed (not including legal fees) <i>Fee for processing Lease/Licence/Deed.</i>	Full	Yes		\$1,660.00	
Generator Access - (When available) Commercial Rate <i>Rental for access to Council's back up power unit.</i>	Market	Yes		\$2,600.00	
Communication Sites					
Daily rental (use of existing infrastructure on tower). <i>To recover cost of short-term users of tower</i>	Full	Yes		\$36.00	
Spread Spectrum Link (per unit, includes: rental for one antenna on tower and up to 3 rack units of hut space) Commercial rate - prime site <i>For use of Council's radio tower and hut space</i>	Market	Yes		\$1,850.00	
Supply site key card, first key card (per key card). <i>Fee for processing application and ordering key card</i>	Full	Yes		\$145.00	
Private Mobile Radio (one repeater base up to 50W, Tx & Rx antenna or access to multi-coupled antenna plus up to 5 rack units of space in hut). Commercial rate - prime site. <i>Rental for use of Council's radio tower and hut space</i>	Market	Yes		\$5,500.00	
Private Mobile Radio - Extra antenna (per antenna). Commercial rate - prime site. <i>Rental for use of Council's radio tower only</i>	Market	Yes		\$1,850.00	
VHF-UHF Link System (per link, includes one yagi antenna and 3 rack units of hut space) Commercial rate- prime site <i>Rental for use of Council's radio tower and hut</i>	Market	Yes		\$1,850.00	
VHF-UHF yagi Link-Extra antenna (per antenna) Commercial rate - prime site <i>Rental for use of Council's radio tower</i>	Market	Yes		\$600.00	
Other equipment: (Paging base, Nav Beacon etc, per unit-up to 100W, includes on transmit antenna and 5 rack units of hut space) Commercial rate - Prime Site <i>Rental for use of Council's radio tower and hut space</i>	Market	Yes		\$5,500.00	
Mobile Phone System. <i>Rental for use of Council's radio tower and hut space</i>	Market	Yes		\$69,000.00	
FM Broadcast System (includes 1 transmit antenna, 1 input signal antenna and up to 20 rack units of space) per Tx. <i>Rental for use of Council's radio tower and hut space</i>	Market	Yes		\$9,000.00	
TV Broadcast System (includes space for one transmitter or translator, one shared Tx antenna and one input signal antenna) Commercial rate- prime site <i>For use of Council's radio tower and hut space</i>	Market	Yes		\$90,000.00	
Spread Spectrum Repeater (per unit, includes: rental for one antenna on tower and up to 3 rack units of hut space) Commercial rate - prime site. <i>Rental for use of Council's radio tower and hut</i>	Market	Yes		\$3,650.00	
Microwave dish (solid), up to a 2410mm diameter dish with cover. Commercial rate - prime site. <i>Rental for use of Council's tower</i>	Market	Yes		\$17,500.00	
Microwave Dishes (solids with Cover) greater than 2400mm <i>Rental for use of Council's tower</i>	Market	Yes		\$5,000.00	
Microwave Dish (Gridpack), up to 2410mm diameter. Full Commercial rate. <i>Rental for use of Council's tower</i>	Market	Yes		\$10,400.00	
Microwave Dish (Gridpack), greater than 2400mm. <i>Rental for use of Council's tower</i>	Market	Yes		\$3,000.00	
Rental for Clients Hut (Maximum area 3 metres by 4 metres) Commercial rate - prime site. <i>Rental for use of Council's communication site compound</i>	Market	Yes		\$35,000.00	
Additional rack space in Council's hut (per rack unit). Commercial rate - prime site	Market	Yes		\$120.00	
Site Management Fee - Communication Site Induction (per application)	Full	Yes		\$385.00	
Annual rent for equipment shelter	Market	Yes		\$15,500.00	
Annual rent for equipment shelter & light pole	Market	Yes		\$19,500.00	
APPROVAL FEES - OUTDOOR RESTAURANTS/DINING					
Fee for Beach or Foreshore locations	Market	No		Independent Valuation	
Per square metre for Zone 1 (except for beach and foreshore locations)	Market	No	\$157.00	\$161.00	2.55%
Per square metre for Zone 2 (except for beach and foreshore locations)	Market	No	\$82.00	\$84.00	2.44%
Per square metre for Zone 3 (except for beach and foreshore locations)	Market	No	\$55.50	\$57.00	2.70%
Outdoor restaurant bond	Market	No	\$625.00	\$640.00	2.40%
TRADING LICENCE AND STREET VENDING					
Community and Sporting Groups (per day)	Market	No	\$51.00	\$52.50	2.94%
Commercial Activities (per day)	Market	Yes	\$143.00	\$147.00	2.80%

<i>***All Fees and Charges are set at the maximum and can be adjusted in accordance with Council's Discount and Waiver Policies***</i>	<i>Pricing Structure Code</i>	<i>GST Applies (Y/N)</i>	<i>Fees & Charges 2016/2017 (GST Inclusive, if applicable)</i>	<i>Fees & Charges 2017/2018 (GST Inclusive, if applicable)</i>	<i>% change in fees</i>
COMMERCIAL OR INDUSTRIAL INSTALLATIONS - WITHIN COUNCIL LAND or ROAD RESERVE					
Application Fee - Application must be accompanied by a Traffic/Pedestrian Management Plan	Full	No	\$95.50	\$98.00	2.62%
Annual Fee					
Should a company require to install infrastructure in or above a Council road reserve or Council land they will be required to enter into an agreement and pay the annual fee					
For every 150 metres or part thereof	Full	No	\$1,320.00	\$1,355.00	2.65%
Signs (per sign - minimum)	Market	No	\$495.00	\$505.00	2.02%
Daily charge for use of Council land for a Service Authority	Market	No		\$4.50	
Daily charge for use of Council land for a commercial purpose	Market	No		\$9.10	
Bond - minimum \$5,000 plus additional charges based on equipment, use of land, area occupied and affected infrastructure	Market	No		\$4,550.00	
WATER SUPPLY CHARGES					
Water Supply charge 20mm Water Meter size	Market	No	\$255.00	\$261.00	2.35%
Water Supply charge 25mm Water Meter size	Market	No	\$399.00	\$409.00	2.51%
Water Supply charge 40mm Water Meter size	Market	No	\$1,015.00	\$1,040.00	2.46%
Water Supply Charge - meter size > 40mm	Market	No	\$1,590.00	\$1,630.00	2.52%
Water Usage charge (Per kl)	Market	No	\$2.30	\$2.40	4.35%
Water meter reading charge per hour	Market	No	\$26.50	\$27.00	1.89%
Special Water Meter reading (per reading)	Market	No	\$84.50	\$86.50	2.37%
FEES FOR COMMERCIAL SURF SCHOOLS - NON PRIME SITES					
Annual Licence Fee	Market	Yes	\$1,260.00	\$1,290.00	2.38%

FEES AND CHARGES 2017-18

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Schedule of Discount and Waiver Policies

- 1 City Planning-Waiver of fees for registered charities
- 2 Finance-Debt Recovery and Hardship Assistance Policy
- 3 Governance and Information-City of Wollongong Flag
- 4 City Works-Waste Disposal Depots - Fees and Exemptions
Note: Revised policy named Wollongong Waste and Resource
Recovery Park - Fee and Exemption Policy is currently being
considered by council
- 5 Wollongong City Tourist Parks Discounting Policy
- 6 Reduction or Waiver of Hire Fees for Community Rooms and
Halls Under the Direct Control of Council