

DELIVERY PROGRAM

2022-2026

Operational Plan

2024-25

ACKNOWLEDGEMENT OF COUNTRY

We acknowledge the Wonnarua People as the Traditional Owners and Custodians of the land within the Maitland Local Government Area. Council pays respect to all Aboriginal Elders, past, present and future with a spiritual connection to these lands.

CONTENTS

WELCOME

- 6 | Message from our Mayor
- 7 | Message from our General Manager

OUR MAITLAND

- 10 | Our vision
- 11 | Our guiding principles
- 12 | Our city
- 14 | Our council
- 16 | Our organisation
- 18 | Our services
- 20 | Our stakeholders

PLANNING FOR MAITLAND +10

- 24 | Integrated Planning and Reporting (IPR)
- 26 | Our community conversations
- 28 | Our service reviews
- 30 | Our informing strategies and plans
- 32 | Our plan on a page
- 34 | Our assets
- 37 | Our journey to financial resilience

DELIVERING MAITLAND +10

- 40 | How to read this document
- 42 | Our Operational Plan 2024-25 summary
- 44 | Our key project highlights
- 46 | Theme 1: Let's connect with each other
- 58 | Theme 2: Let's create opportunities
- 64 | Theme 3: Let's live sustainably
- 70 | Theme 4: Let's achieve together

SUPPORTING MAITLAND +10

- 80 | Our services
- 96 | Our budget
- 99 | Our Infrastructure Program
- 107 | Resourcing Maitland +10
- 110 | Our revenue policy
- 117 | Our fees and charges

APPENDIX

- 120 | Glossary
- 121 | Infrastructure program definitions
- 122 | Sources of income definitions



Welcome

6 | Message from our Mayor

7 | Message from our General Manager

Street Eats at Wirraway Park, Thornton



MESSAGE FROM OUR MAYOR

Welcome to the final year of our Delivery Program 2022-2026 and Operational Plan 2024-25. This is our commitment to the community about what we will deliver during the term in office and our response to the priorities identified by you in Maitland +10.

I'm proud to present a strongly aligned plan with our shared vision for Maitland, as captured in Maitland +10. The plan guides the projects, actions and services Council will provide in 2024-25, as we work together to make Maitland an even greater place to live.

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

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

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

- Improvements to Maitland Vale and Melville Ford Road
- Commencement of Chisholm sportsground
- Delivery of upgrades to Max McMahon Oval, Rutherford
- Design and construct of Melville Ford Bridge replacement, Melville
- Progressing Walka Water Works remediation, Oakhampton
- Development of Maitland Aquatic Centre Masterplan
- Continue the on demand bulky waste management service
- Complete Cooks Square Park amenities/changerooms
- Roy Jordan playground and skate park, Gillieston Heights.

The Thornton Road network continues to be a key focus, with more investments occurring in 2024-25. We will continue to advocate for broader State funded solutions, a range of new intersections and road upgrades.

Beyond our investment in our Infrastructure Program across the city, we are continuing our focus on our Customer Driven Transformation Program, putting our customers first in designing and delivering our services and experience, using digital technology and offline opportunities to make engagement with us easy.

We are continuing to make changes to the way we manage waste. We are preparing for the food and garden organics waste collection services in 2025 and progressing the staged delivery of the Maitland Resource Recovery Facility, all to meet our goal of waste minimisation into the future.

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

MESSAGE FROM OUR GENERAL MANAGER

Welcome to Maitland City Council's Delivery Program 2022-2026 and Operational Plan 2024-25.

As a Council, we are proud to present this plan which details the actions, services and projects Council will undertake to continue shaping Maitland into a place we can be truly proud of.

In delivering this plan, our focus will remain on providing valued services and infrastructure to our community. During 2024-25 we will invest \$216 million into our city, delivering these key services and infrastructure that will bring our community's vision to life.

Our \$60 million Infrastructure Program continues to deliver essential projects for the benefit of our community. Highlights include the continued upgrade of the Raymond Terrace Road, Melville Ford Bridge replacement design, Chisholm sportsground design and construction, Max McMahon Oval amenities upgrades and Maitland Vale Road improvements.

We continue to follow the roadmap provided in Maitland +10, our Community Strategic Plan, by delivering on initiatives and actions set out in existing strategies and plans, including our Environmental Sustainability Strategy, Destination Management Plan, Local Housing Strategy, Rural Lands Strategy and Digital and Customer Experience Strategy.

Our city remains one of Australia's fastest growing inland cities, boasting an annual growth rate consistently exceeding 2.4 per cent. Every year, we warmly welcome approximately 2,000 new residents, contributing to a projected population of at least 144,550 by 2041. Such high growth presents our council with distinctive challenges, including increased demand for essential services and infrastructure to accommodate our expanding community.

With this in mind, we place significant emphasis on advancing both financial sustainability and resilience. This strategic direction enables Council to effectively manage these pressures while upholding essential service levels and infrastructure standards. In the forthcoming years, we are committed to confronting the challenges and seeking solutions to ensure our continued financial sustainability. It's imperative to be transparent about the necessity for additional revenue to sustain existing services and service levels as our community expands.

Following our recent structure review and successfully completing the recruitment process for our new executive leadership team, all endeavours have been made to create greater alignment with our future direction while also ensuring our organisation's resources are coordinated in a way that best delivers services to our community.

I extend my gratitude to the entire Maitland City Council workforce for their invaluable contributions to creating this plan and their commitment to its implementation. We are incredibly fortunate to have a workforce so committed and I'm thrilled to embark on this journey with our new executive leadership team.

Together we are committed to fostering a culture of trust and embracing change as we work towards delivering on our community's vision.





Our Maitland

- 10 | Our vision
- 11 | Our guiding principles
- 12 | Our city
- 14 | Our council
- 16 | Our organisation
- 18 | Our services
- 20 | Our stakeholders

Soundswell, Morpeth

OUR VISION

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



OUR GUIDING PRINCIPLES

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

We will:



MAKE THINGS EASY

Do the hard work to make things intuitive for everyone.



BE WELCOMING

Care for everyone as people, not tasks or numbers.



BE OPEN MINDED

Listen to each other and work together to find solutions.



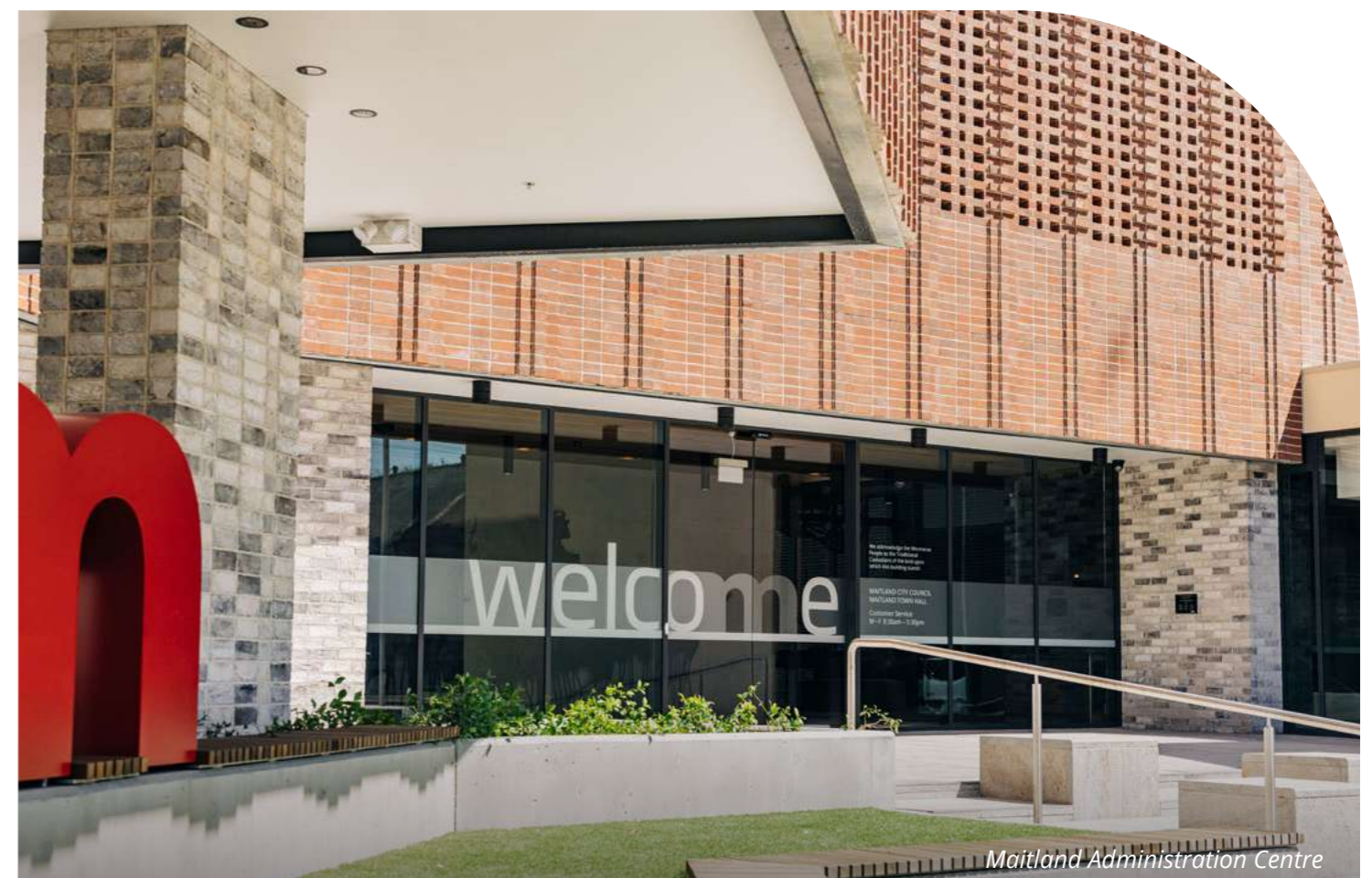
KEEP YOUR PROMISES

Follow through on your commitments to everyone.



LOOK OUT FOR ME

Thoughtfully anticipate what will make our days go smoother.



Maitland Administration Centre

OUR CITY



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



396km² Area

228 persons/km²
Population density

93,616
Estimated population in 2023

144,550
Projected population by 2041

ANNUAL GROWTH

MAITLAND **2.4%**
NSW **1.0%**

FORECAST POPULATION GROWTH OVER THE NEXT 20 YEARS

MAITLAND **61.1%**
NSW **20.9%**

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

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

Over 93,000 residents live within the town centres, new and growing suburbs and quiet rural areas spread over the 396 square kilometres of the city limits. We welcome around 2,000 new people each year, and we expect the population to grow with an additional 54,800 residents between 2021 (from 89,750) and 2024 (to 144,500), representing a forecasted population growth of 61 per cent over the next 20 years.

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

Source data: Planning NSW population projections, Census data 2021 and Remplan data 2023.

OUR COMMUNITY

	MAITLAND	NSW
Median age	36	39
Families	25,243	2,135,964
Aboriginal and Torres Strait Islander	▲ 7.5%	3.4%
People with disability	▲ 6.7%	5.8%
Born overseas	▼ 13.1%	34.6%
Population over 65	▼ 15.6%	17.7%
Speak a language other than English at home	▼ 9.4%	32.4%

OUR HOUSING

	MAITLAND	NSW
Average people per household	▲ 2.7	2.6
Renting	▼ 29.8%	32.6%
Owned with mortgage	▲ 39.1%	32.5%
Owned outright	▼ 28.0%	31.5%
Single detached dwelling	▲ 87.3%	65.6%
Average number of bedrooms per dwelling	▲ 3.4	3.1
Median monthly mortgage repayment	▼ \$1,829	\$2,167
Median weekly rental cost	▼ \$370	\$420

OUR ECONOMY

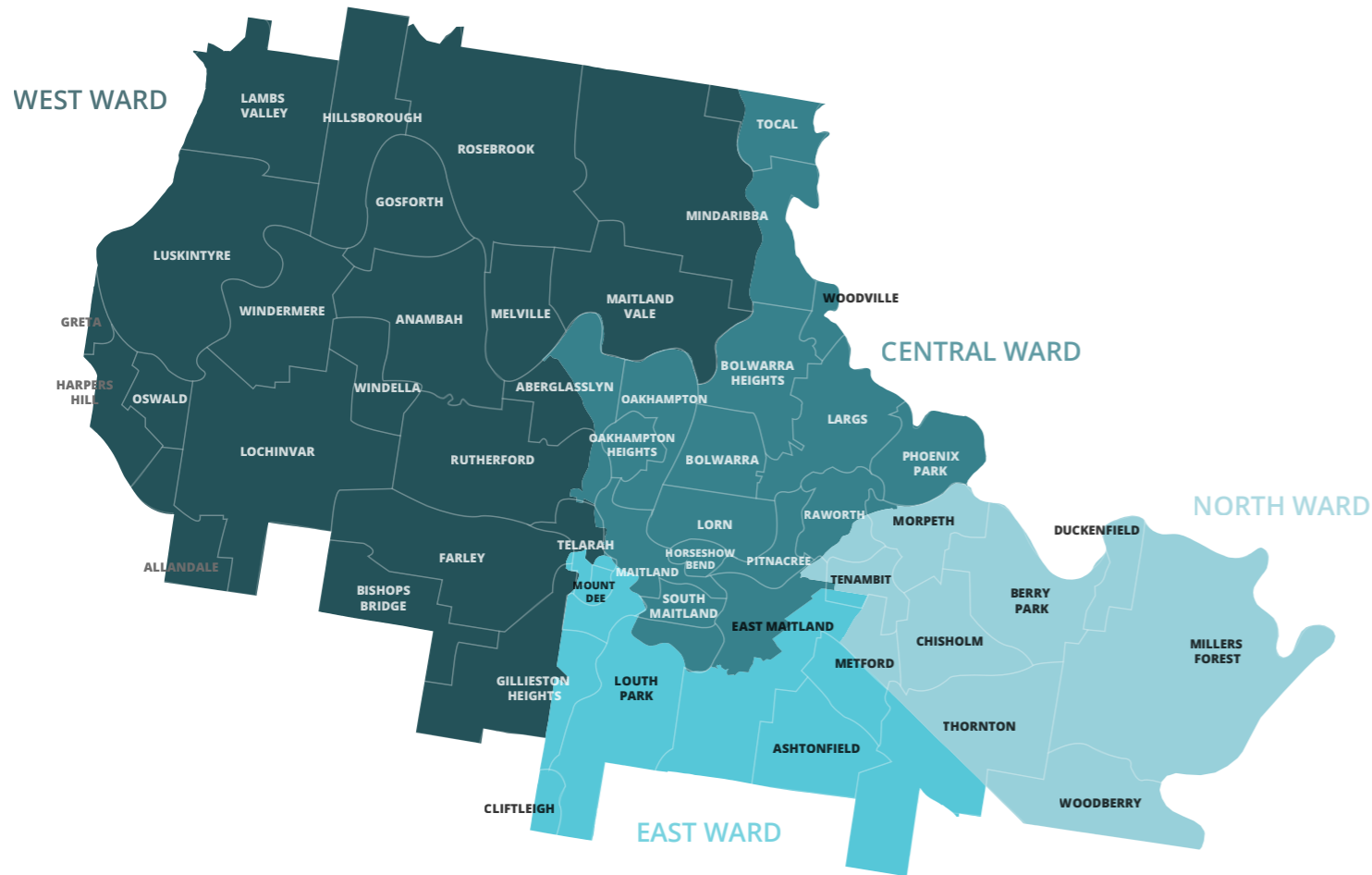
	MAITLAND	NSW
Economic output	\$13.9bn	\$1574bn
Active trading business	5,740	877,545
People in the labour force	▲ 64.0%	58.7%
Unemployment rate	▼ 4.7%	4.9%
Gross regional product	\$6.8bn	\$777.3bn
Median weekly household income	▼ \$1,766	\$1,829

OUR COUNCIL

OUR ELECTED COUNCIL

Maitland City Council has a popularly elected Mayor and 12 Councillors elected by residents in four wards: North, West, Central and East. The wards have recently been changed ahead of the 2024 election.

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



Mayor
Philip Penfold

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

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

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

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

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

NORTH WARD



Deputy Mayor
Mitchell Griffin



Councillor
Robert Aitchison



Councillor
Mike Yarrington

EAST WARD



Councillor
Peter Garnham



Councillor
Kanchan Ranadive



Councillor
Ben Whiting

CENTRAL WARD



Councillor
Loretta Baker



Councillor
Bill Hackney



Councillor
Sally Halliday

WEST WARD



Councillor
Stephanie Fisher

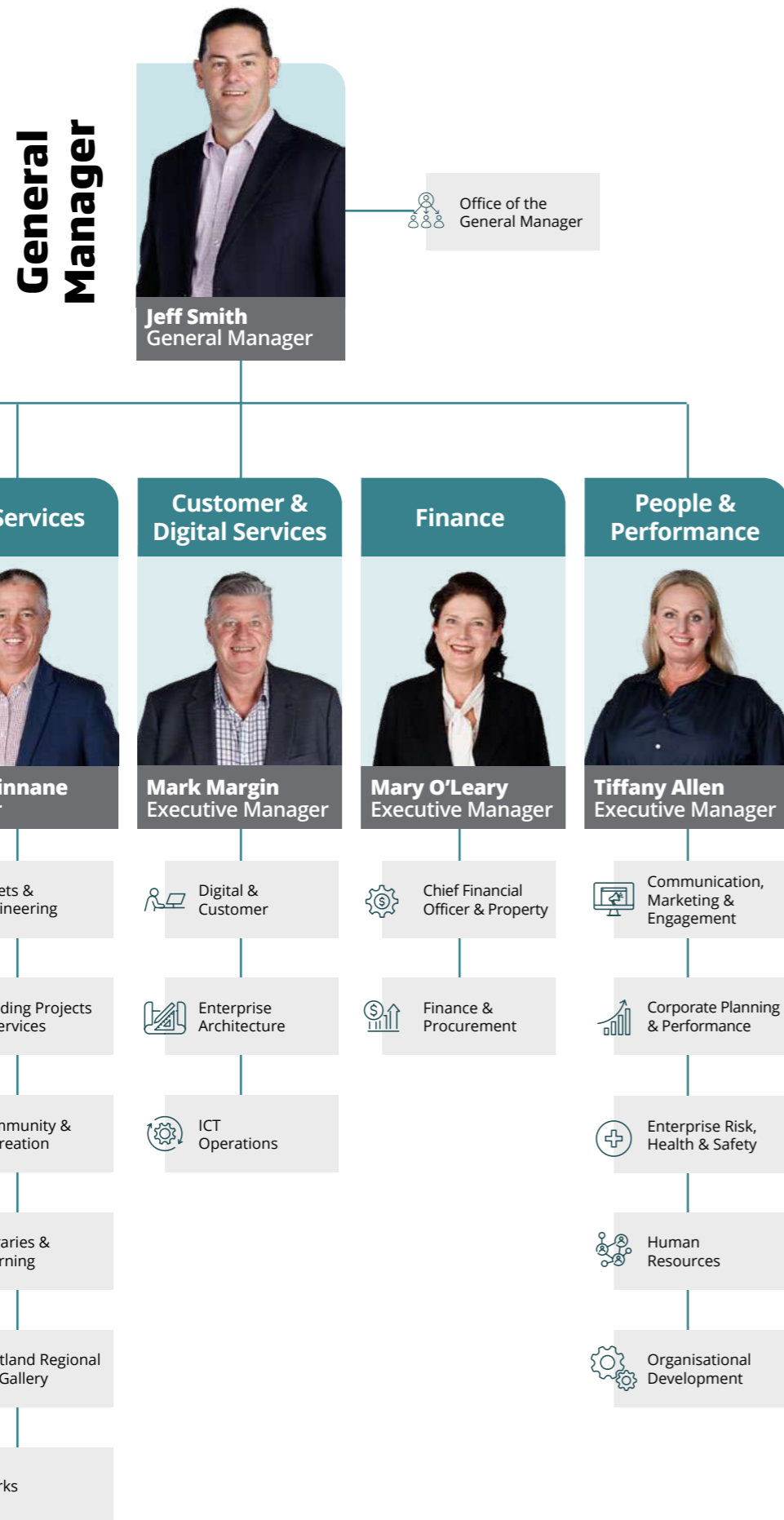


Councillor
Kristy Flannery



Councillor
Ben Mitchell

OUR ORGANISATION



OUR PEOPLE

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



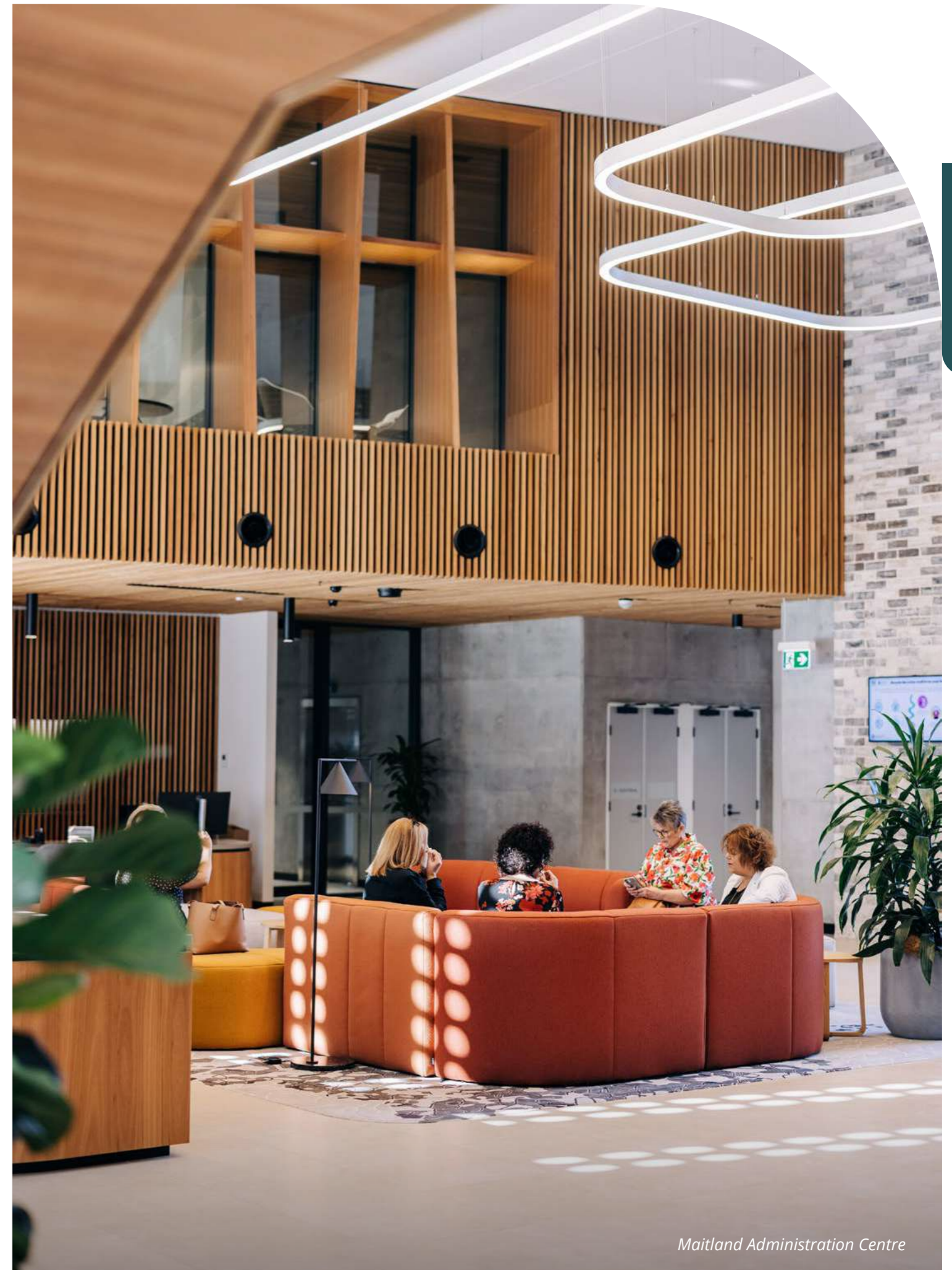
Above data accurate as at June 2023



Maitland Park

OUR SERVICES

-  **Asset management and planning**
-  **Aquatic centres**
-  **Building projects and services**
-  **Cemetery operations**
-  **City and visitor economy**
-  **City events and activation**
-  **Community engagement**
-  **Community planning and development**
-  **Corporate strategy**
-  **Customer experience**
-  **Development and compliance**
-  **Digital information and security services**
-  **Emergency management**
-  **Environmental management**
-  **Finance and property**
-  **Floodplain and estuary management**
-  **Governance and leadership**
-  **Land use planning**
-  **Libraries and learning**
-  **Maitland Regional Art Gallery**
-  **Major venues and facilities**
-  **Marketing and communication**
-  **Parks and open spaces**
-  **People and culture**
-  **Risk, safety and wellbeing**
-  **Roads and transport infrastructure**
-  **Waste management**



Maitland Administration Centre

OUR STAKEHOLDERS

We have diverse stakeholders and engage with them in many ways, depending on their needs. Community and stakeholder engagement are integral parts of our service, and we strive to keep our community informed of all the work we are delivering and the services we provide.



WHY OUR STAKEHOLDERS ARE IMPORTANT TO MAITLAND

Provide knowledge, cultural experiences, resources, engagement and feedback.	Provide valuable knowledge, skills and labour essential to our operations.	Provide us with feedback and use our services and products.	Build trust with local communities through services, planning and contribution to developing strategies, plans and programs.	Provide funding opportunities, guidance with regulations and legislation, services, planning direction and networks.	Provide shared knowledge, networks, cultural experiences and economies of scale.
--	--	---	--	--	--

WHY WE ARE IMPORTANT TO OUR STAKEHOLDERS

Provide civic leadership, services, facilities, partnership and representation.	Provide employment, benefits, training, career development opportunities, flexible and supportive work arrangements.	Provide products and services of good value and quality.	Provide support and partnerships.	Provide local strategies, partnerships and networks.	Provide advocacy, leadership, cultural vibrancy and resources in line with policy and legislation.
---	--	--	-----------------------------------	--	--

MAITLAND ENGAGES WITH THIS GROUP VIA

Website, social media, publications, community forums, community events, community funding, Council offices.	Intranet (ERIC), weekly newsletters, quarterly and fortnightly updates.	Customer Experience Team, face to face, phone, email, live chat, customer experience and satisfaction measures, follow ups, website, publications, factsheets.	Advisory committees, workshops, focus groups, emails, meetings.	Formal meetings, briefings and networking meetings, correspondence and events, legislative reporting and meetings.	Contract management, account management relationships, networking meetings and regular engagement through site visits.
--	---	--	---	--	--



WHY OUR STAKEHOLDERS ARE IMPORTANT TO MAITLAND

Provide funding for local services and infrastructure, provide guidance, values, engagement and feedback.	Build capacity, create vibrance and drive our city's economy.	Build and protect reputation and raise awareness of events, services and facilities.	Provide economic benefits by visiting, shopping and studying, generating employment opportunities and financial viability.	Provide good value and quality products and services.
---	---	--	--	---

WHY WE ARE IMPORTANT TO OUR STAKEHOLDERS

Generate sustainable growth and returns to the community.	Provide opportunities for business and promote activities to enhance businesses.	Provide updates on current and upcoming services and project delivery, facilitate access to data, information and news on governance and community.	Provide products, services, facilities and events.	Provide fair access to business opportunities in line with policy and legislation.
---	--	---	--	--

MAITLAND ENGAGES WITH THIS GROUP VIA

Rates notices, community meetings, surveys, On the Move and other publications, social media, website and annual report.	Focus groups and workshops, direct liaison, publications, website, newsletters, social media, annual report and surveys.	Media releases, briefings, interviews, direct liaison and social media.	Website, social media and other published information, and the Visitor Information Centre.	Contract management and account management relationships.
--	--	---	--	---



Planning for Maitland +10

- 24 | Integrated Planning and Reporting
- 26 | Our community conversations
- 28 | Our service reviews
- 30 | Our informing strategies and plans
- 32 | Our plan on a page
- 34 | Our assets
- 37 | Our journey to financial resilience

Maitland Town Hall

INTEGRATED PLANNING AND REPORTING (IPR)

IPR FRAMEWORK

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

Under the IPR framework, councils must adequately address the quadruple bottom line – social, economic, environmental and civic leadership. Planning and reporting within the IPR framework enables us to:

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

We uphold the guiding principles of the IPR framework, designed for local governments to plan for long term sustainability and report transparently. By bringing together plans and resources, we aim to provide the best possible value to our community.

We are also committed to applying the social justice principles of equity, access, participation and rights, with the aim of decreasing or eliminating inequity, promoting inclusiveness of diversity, and establishing environments that are supportive of all people. The four principles of social justice are:

- **Equity** – resources are allocated according to need with the aim of achieving more equal outcomes, particularly for those with greater needs or barriers to access
- **Access** – people have fair access to services, resources and opportunities to improve their quality of life
- **Participation** – people can fully participate in community life and genuinely influence decisions that affect their lives
- **Rights** – human rights are universal and everyone has the right to be treated with respect, equality and dignity. Human rights are the basic freedoms and protections that people are entitled to, including economic, social, cultural and political rights.



MAITLAND +10

Our community's vision

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

DELIVERY PROGRAM

Our commitment of delivery to the community

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

OPERATIONAL PLAN

Our plan for action

The Operational Plan is our action plan to deliver. Our Operational Plan is prepared each year and identifies the projects, activities and actions we will deliver to achieve the commitments in the Delivery Program.

RESOURCING STRATEGY

Our resources to deliver Maitland +10

Our Resourcing Strategy shows how Council will resource its priorities. This includes three components:

- **Finances** – long term financial planning
- **People** – workforce management planning
- **Assets** – asset management planning

REPORTING TO OUR COMMUNITY

Our accountability to the community

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

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

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

- Six monthly progress report
- Annual report
- State of the City report

OUR COMMUNITY CONVERSATIONS

Maitland +10 was developed through an extensive engagement process undertaken throughout 2020-21.

The focus of this process was to listen to the needs and aspirations of our community to determine our future priorities based on our strengths, challenges and opportunities and to have our community involved in shaping the vision and outcomes outlined in Maitland +10.

To inform the development of Maitland +10 we:

 Listened to over **2,645 people**

 Had engagement reach of **54,277 people**

We are committed to ongoing and honest conversations with our community through engagement activities shaped by the social justice principles of equity, access, participation and rights, and best practice engagement.

In 2022, we developed the Communication and Engagement Strategy, our roadmap for creating and maintaining positive relationships and effective engagement with our community. Since the adoption of our Delivery Program 2022-2026 and Operational Plan 2022-23 in June 2022, we have engaged with our community with more than 77 engagement opportunities.

The feedback and engagement we receive plays a vital role in shaping our plans for the future.

More than

 **13,393 responses**

 **77 activities**

 **47 projects**

WHAT PEOPLE LOVE ABOUT MAITLAND

Mix of country and city lifestyles



Close to family



Maitland is central to everything



Good diversity of business and cultural opportunities



Historical area



We love our parks and recreational spaces



Maitland has everything you need



Close proximity to the river and open space



Good sense of community



COMMUNITY SATISFACTION SURVEY

One of the ways we engage with our community is through a citywide community survey, conducted every two years, the last one completed in 2022.

The survey revealed the top priority for our community was road and traffic management; more specifically, ensuring our roads and infrastructure match the growth of our LGA. This was identified as a key driver of satisfaction but also a key area of concern for Maitland residents.

It was also revealed that satisfaction with Council's level of communication with the community had a substantial impact on overall satisfaction with the performance of Council, meaning every interaction is an opportunity to improve satisfaction.





96% rated their quality of life living in the Maitland LGA as good to excellent







35/45 services/facilities received a satisfaction score of 80% or more




What's most important?

-  Roads
-  Honesty/transparency
-  Long term planning
-  Creating a beautiful city and keeping our public spaces clean

Key drivers of overall satisfaction

-  Honesty/transparency
-  Leadership enabling the community to move forward
-  Opportunities to have a say
-  Financial management

 **91%** of residents were at least somewhat satisfied with council's performance over the 12 months prior



10% very satisfied



47% satisfied



34% somewhat satisfied



7% not very satisfied



2% not at all satisfied

OUR SERVICE REVIEWS

We strive to provide quality and inclusive services to our community. To achieve this, we continually assess ways to improve how services and projects are delivered and ensure they are delivered cost effectively, efficiently and sustainably.

Service review is a structured and systematic review of activities that make up a service area of Council. These reviews are vital processes to ensure our services are:

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

Our service review framework supports a continuous and process improvement culture, showing our commitment to delivering our services better and aligns with the Integrated Planning and Reporting (IPR) requirements of service reviews.

Our new service review approach supports Council to:

- drive commitment to continuous improvement
- identify opportunities for improvement and innovative solutions
- integrate the improvements into our daily operations and planning
- establish productivity and efficiency through service based analysis
- align service levels with community expectations and legislative requirements whilst balancing our resources.

Council will undertake the following service reviews in 2024-25:

- Events
- Visitor Information Centre
- Executive Leadership Team priorities

Building upon our service review framework, our Customer Driven Transformation program commenced in 2021 with a vision to deliver consistently great service regardless of how customers choose to interact with us.

The program draws together two pivotal plans; our Customer Experience Plan and Digital Transformation Strategy and Roadmap. The Customer Driven Transformation Strategy strives to:

- put our customers first in designing and delivering of our services and experiences
- using digital technologies and offline opportunities to make engagement with us easy
- empower our staff to deliver services in an efficient way by providing them with data and digital technologies to get things done.

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



Christmas Movie Night

OUR INFORMING STRATEGIES AND PLANS

HOW MAITLAND +10 FITS IN WITH OTHER STRATEGIES AND PLANS



DELIVERING AT A LOCAL LEVEL

Includes: local roads, parks, drainage, waste, libraries, events, community development and facilities

Local Strategic Planning Statement 2040+

Environmental Sustainability Strategy (2023-2030)

Disability Inclusion Action Plan (2023-2026)

Communication and Engagement Strategy (2022-2026)

Destination Management Plan (2020-2030)

Hunter Estuary Coastal Zone Management Plan (2017)

Customer Experience Plan (2019)

Digital Transformation Strategy and Roadmap (2021)

Local Housing Strategy 2041

Rural Lands Strategy 2041



DELIVERING AT THE REGIONAL LEVEL

Includes: regional planning, health and wellbeing, water catchment management

Hunter Regional Economic Development Strategy Update 2023

Hunter Regional Plan 2041

Greater Newcastle Metropolitan Plan 2036

Greater Newcastle Future Transport Plan 2056

Regional Water Strategy 2020

Hunter Joint Organisations Strategy (2022-2026)

NSW Regional Health Strategic Plan 2022-2032



DELIVERING AT THE STATE LEVEL

Includes: health, care (aged, child, disability), transport, education, employment, police

NSW Disability Inclusion Plan (2020-2024)

Future Transport Strategy 2056

Net Zero Plan 2020-2030



DELIVERING AT THE NATIONAL LEVEL

Includes: defence, immigration, taxation, communications, trade

Australian Modern Manufacturing Strategy 2020

National Agreement on Closing the Gap 2020

Australia's Biodiversity and Conservation Strategy (2010-2030)

National Digital Economy Strategy 2030

Australian Infrastructure Plan 2021

National Climate Resilience and Adaptation Strategy (2021-2025)

National Waste Policy and Action Plan 2019



DELIVERING AT A GLOBAL LEVEL

Includes: environmental and social issues, political, health or economic crises

United Nations Sustainable Development Goals (SDGs)

Paris Climate Agreement

OUR PLAN ON A PAGE



1. LET'S CONNECT WITH EACH OTHER

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

Make our neighbourhoods great with spaces, activities and programs that connect us through participating in local arts, cultural and library activities and programs. We want to feel safe wherever we are, anytime of day or night.

1.2 To easily get to where we want to go

We will plan to meet the need of those using our roads and make it safe and easy to get around the city, no matter how we choose to travel.

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

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

1.4 To be healthy and active with access to local services and facilities

Ensure the community and health services and facilities we need are available as our population grows and changes. Expand and enhance formal education opportunities from preschool to post graduate and provide facilities that enable us to participate in recreational and sports activities, no matter our background, ability or age.

1.5 To celebrate what makes our city unique, our history, our people and our river

Understand and acknowledge the rich culture of our people and recognise the importance of our heritage buildings and precincts and embrace the Hunter River as an iconic part of our city.



2. LET'S CREATE OPPORTUNITIES

2.1 To shop and work locally

Access what we need in our local neighbourhoods and attract new and innovative industries and opportunities.

2.2 To afford the house we want in the neighbourhood we like

Access different housing options in new and old suburbs, villages and townships, manage growth sustainably while respecting our rural amenity and character.

2.3 To have Central Maitland as the vibrant heart of our city

Make Central Maitland the place to visit that is contemporary, vibrant and full of experiences.

2.4 To show off our city

Showcase our iconic attractions and experiences while promoting major facilities to attract events and activities and retain and promote our unique rural landscapes, farms and food markets.



3. LET'S LIVE SUSTAINABLY

3.1 To love and look after our great outdoors

Tread lightly while enjoying our areas of bushland and open spaces, protect our native plants and animals and improve the quality of our waterways and wetlands.

3.2 To reduce our reliance on non renewable natural resources

Learn how to positively contribute to our environmental wellbeing, at home and as a community.

3.3 To be ready in case of more hot days, storms and floods

Understand climate risks and our impacts and take action against these.

3.4 To reduce our waste

Limit the amount of waste we create and send to landfill.



4. LET'S ACHIEVE TOGETHER

4.1 To build trusted services

We build trusted services through transparent decision making informed by meaningful consultation and engagement.

4.2 To foster an engaged workforce

We foster an engaged workforce committed to development and growth, ensuring the wellbeing of our people.

4.3 To create a resilient future

We create a resilient future through informed planning, leveraging innovation, technology and data to foster change.



OUR ASSETS

- 4** Public libraries
- 5** District buildings
- 4** Childcare centres
- 16** Community halls
- 1** Regional art gallery
- 1** Regional sports complex
- 1** Waste management facility

We manage **\$1.9bn** worth of infrastructure assets.

- 4** Operational cemeteries
- 5** Historic cemeteries
- 426km** Creeks and rivers
- 17** Bridges
- 769km** Local road network
- 45** Major culverts
- 39** Flood gates

- 83** Playgrounds
- 8** Grandstands
- 7** Skate parks
- 342km** Cycleways and footpaths

- 450ha** Passive and open spaces
- 15%** Remnant bushland

- 1,290** Recorded flora species
- 390** Recorded fauna species

- 8,354ha** Native vegetation

- 34** Amenities buildings
- 1** Maitland Gaol
- 1** Walka Water Works
- 2** Aquatic centres

Planning for +10



Your High Street, The Artful Intersection

OUR JOURNEY TO FINANCIAL RESILIENCE

Maitland City Council is on a journey towards not just financial sustainability but ongoing resilience for our organisation and our community. We are at the next phase in our journey committed to not just managing finances but navigating the economic challenges we face while we continue to deliver essential services to our community, build trust and ensure wellbeing.

Maitland welcomes around 2,000 new residents into our community each year which equates to approximately 2.4 per cent growth annually. Such high growth presents our council with some very distinct challenges, including increased demand for essential services and infrastructure to accommodate the expanding community. The recent growth has also seen around 1,000 new dwellings built each year.

Our current financial position reflects the challenges we face as we strive to balance the demands of our population growth with responsible financial management.

Our Long Term Financial Plan emphasises the importance of achieving a surplus operating budget while upholding our commitment to delivering essential services and infrastructure development. Addressing this challenge demands a strategic approach to effectively manage these pressures while upholding the service levels and infrastructure standards required and expected by our community.

Since 2010, the Independent Pricing and Regulatory Tribunal (IPART) has set the rate peg for councils across NSW. The current rate peg for Maitland was designated at five per cent in November 2023. This rate peg restricts the extent to which councils can raise revenue from rates annually, reinforcing the importance of adhering to responsible financial practices. Despite the limitations imposed by the rate peg, we remain committed to ensuring the sustainable delivery of essential services and infrastructure development for our expanding community.

To initiate this journey successfully, we recognise the importance of continuously assessing our service levels and ensuring responsible budgeting, resource allocation, innovation and embedding a culture of improvement. We recognise that we're just at the beginning of this stage of our journey however we remain committed to sustaining affordability for our residents while supporting prosperity and wellbeing.

The challenges also highlight the increased significance of generating revenue and requires exploring alternative income sources and optimising our existing resources. Diverse revenue, beyond rates, presents challenges for regional councils. While some councils possess the resources to develop additional non-rate revenue streams, such as income from parking facilities or commercial properties, many councils, particularly those in rural and regional areas, lack similar opportunities to generate revenue. Through diligent management and a proactive approach, we aspire to achieve sustainable support for our community's growth and development.

Accessing grants plays a crucial role in bolstering our financial resilience and ensuring the realisation of essential initiatives for the community's benefit. Our unwavering commitment to securing grant funding for capital and operational projects remains a key focus. These initiatives, enabled by successful grant contributions from Federal and State Governments, are pivotal for enhancing community wellbeing and lifestyle.

Through strategic planning, responsible financial management and a dedication to delivering our essential services, we remain committed to building financial resilience for the prosperity and wellbeing of the Maitland community.

Delivering Maitland +10

- 40 | How to read this document
- 42 | Our Operational Plan 2024-25 summary
- 44 | Our key project highlights
- 46 | Theme 1: Let's connect with each other
- 58 | Theme 2: Let's create opportunities
- 64 | Theme 3: Let's live sustainably
- 70 | Theme 4: Let's achieve together



Maitland City Library

HOW TO READ THIS DOCUMENT

OUR COMMUNITY'S VISION

Our reporting documents including our Delivery Program and Operational Plan, are presented in the four themes of our Maitland +10.



OUR COMMITMENT OF DELIVERY TO THE COMMUNITY

These pages showcase how we will achieve our community outcomes, listing our informing strategies, services and indicators that help deliver the commitments outlined in our four year Delivery Program.

1. LET'S CONNECT WITH EACH OTHER

What our community wants:

- To stay friendly, happy and proud as our city grows.
- To easily get to where we want to go.
- To acknowledge First Nations peoples and their stewardship of the land within our city.
- To be healthy and active with access to local services and facilities.
- To celebrate what makes our city unique - our history, our people and our river.

INFORMING STRATEGIES

The following strategies have been developed to provide more specific and detailed guidance on the objectives of Let's Connect With Each Other. These include:

- Local Strategic Planning Statement
- Local Housing Strategy 2041
- Rural Lands Strategy 2021-2041

SERVICES HELPING DELIVER OUR OUTCOME

- Aquatic centres
- Asset management and planning
- Building projects and services
- Community planning and development
- Libraries and learning
- Parks and open spaces
- Roads and transport infrastructure

TOTAL FUNDING FOR 2024-25

Income: \$5.5m
Expenditure: \$41.5m

KEY INITIATIVES

- Design of Melville Ford Bridge replacement
- Development of Maitland Aquatic Centre Masterplan
- Cooks Square Park amenities upgrade stage 2
- Major Chisholm and Thornton Road network improvements

DELIVERY INDICATORS

Delivery indicators show the high level impact of our service delivery on our city and community. We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A Community Satisfaction Survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community. Maitland aims for community satisfaction levels above three.

DELIVERY INDICATOR	BASELINE
Community satisfaction with feeling welcome or connected in the community	New*
Community satisfaction with Maitland's community spaces, neighbourhoods and facilities being welcoming to all	New*
Community satisfaction with community and cultural programs	New*
Community satisfaction with accessibility of public transport	3.5
Community satisfaction with provision or number of pathways in your neighbourhood	3.41
Community satisfaction with accessibility of public spaces, facilities and programs	New*
Community satisfaction with heritage conservation	New*
Number of projects completed that improve accessibility for sports and recreation facilities	New*

OUR PLAN FOR ACTION

These pages showcase the actions we will undertake within our Operational Plan for the financial year 2024-25 that help deliver our Delivery Program objectives.

OUR COMMITMENT TO DELIVER

We have made a commitment to working together with our community, stakeholders and partners to connect with each other to deliver the following objectives and actions and measures.

Community Outcome	Delivery Program Objective	Operational Plan
1.1 TO STAY HAPPY, FRIENDLY AND PROUD AS OUR CITY GROWS Make our neighbourhoods great with spaces, activities and programs that connect us through participating in local arts, cultural and library activities and programs. We want to feel safe wherever we are, anytime of day or night.		
1.1.1 Welcome new residents and foster community connection		
Actions	Strategy	Responsibility
1.1.1.1	Continue to engage and build connections with our multicultural community	Community & Recreation
1.1.1.2	Continue to welcome people to the city through our new resident initiatives	Strategic Planning

OUR ACCOUNTABILITY TO THE COMMUNITY

These pages showcase our services, the funding required to deliver them and the measures we use to help us understand how well we are performing.

Let's connect with each other

Aquatic centres
Responsibility - Manager Community and Recreation

Our aquatic centres service offers year round access to our aquatic facilities, programs and services, ensuring health and wellbeing among residents, visitors and the community. Operating seven days a week, we manage two aquatic centres with indoor and outdoor pools. Providing a safe, inclusive and enjoyable environment for individuals of all ages and abilities to engage in aquatic activities, learn essential water safety skills and foster a sense of community.

SERVICE ELEMENTS:

- Aquatic Centre operations
- Aquatic Centre events and programs

OPERATIONAL BUDGET:

Income	\$1,728,425	\$3,398,910	-\$1,670,485
		Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Visitors at aquatic centres	202,214	Increase
Efficiency	Cost per visitation	\$8.26	New*
Effectiveness	Level of satisfaction with our aquatic centres	4.00	Maintain

Asset management and planning
Responsibility - Manager Assets and Engineering

Our asset management and planning service facilitates informed decision making for Council regarding infrastructure investment, maintenance and upgrades. We oversee approximately \$1.9 billion in infrastructure assets across various classes, including roads, footpaths, drainage, buildings, and recreational facilities. Prioritising safety, sustainability and cost effectiveness, we ensure efficient delivery of essential services.

SERVICE ELEMENTS:

- Asset planning
- Transport infrastructure and planning
- Civil design and projects
- Plans and equipment
- Subdivision and development engineering
- Flooding and drainage

OPERATIONAL BUDGET:

Income	\$1,175,863	\$6,759,690	-\$5,583,827
		Expenditure	Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Value of assets managed	\$1.9bn	Maintain
Efficiency	Asset maintenance ratio	161.9%	>100%
Effectiveness	Percentage of asset within a satisfactory condition	69.3%	Maintain

To promote readability and accessibility, abbreviations and technical terminology have been kept to a minimum. The abbreviations and key terms used are explained below in plain English.

▲ Increasing ▼ Decreasing

This document will reference the *Local Government Act 1993* as Act.

Compared to previous data

Tables within this report use the following:

- \$k for thousand dollars
- \$m for million dollars
- \$bn for billion dollars
- NA for not applicable
- TBA for to be advised
- New* denotes where this data has not been collected in the past therefore baseline data will be collected this year.






OUR OPERATIONAL PLAN 2024-25 SUMMARY

This year, we plan to spend \$156 million to provide services and facilities to more than 93,000 residents.

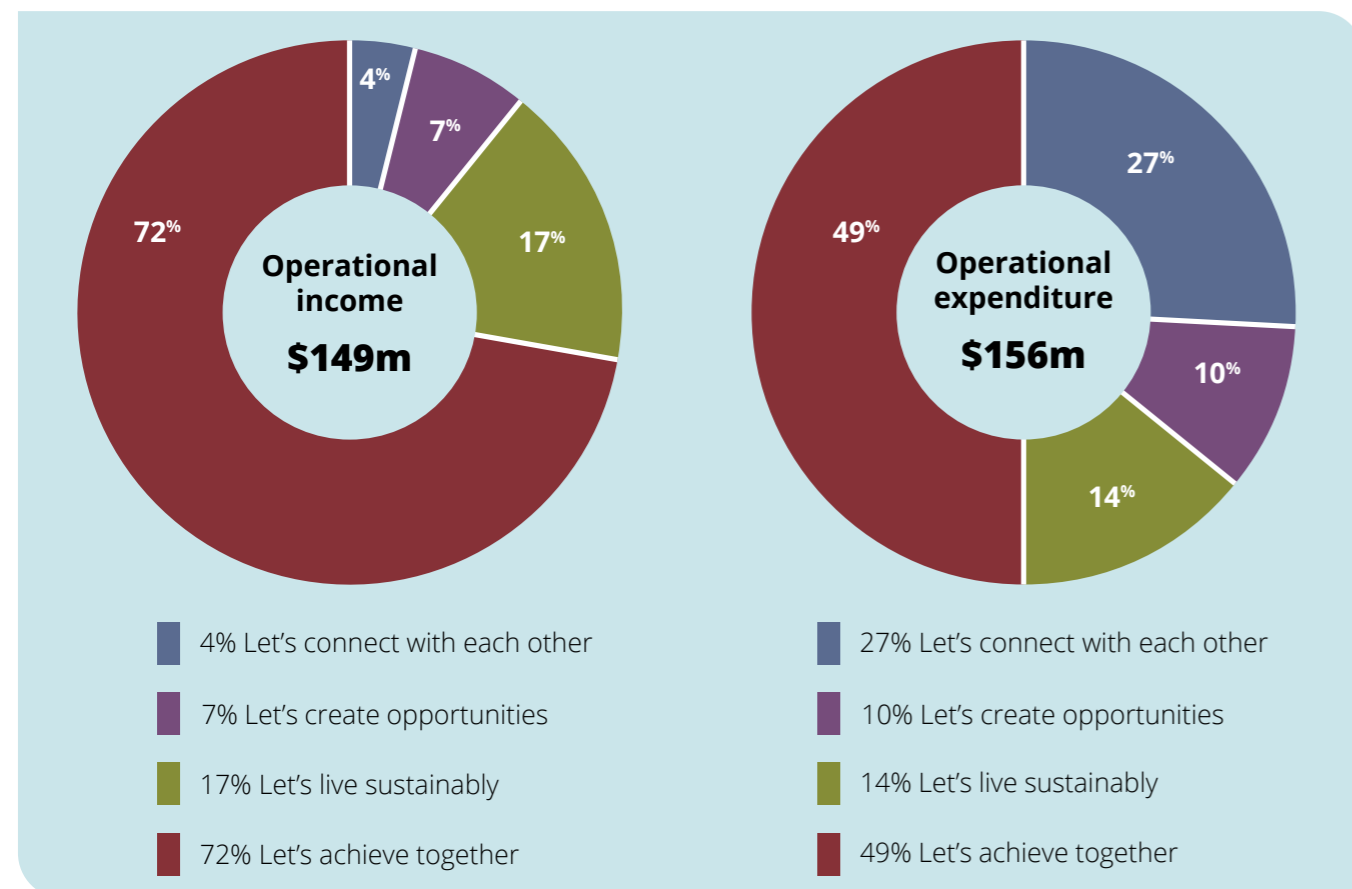
We will manage \$1.9 billion of assets, including roads, bridges, drains, halls, recreation and leisure facilities, libraries and parks to benefit the local and visiting community.

We generate income to fund services and facilities via rates on property, government grants, interest on investments and user charges.

Council spends this income on various activities, including construction, maintenance, wages, grants to the community, and other services like libraries, pools, art gallery programs and waste facilities.

<p>WE MANAGE</p> <p>\$1.9bn worth of infrastructure assets</p> 	<p>WE FORECAST</p> <p>\$6.8m deficit</p> 
<p>WE WILL SPEND</p> <p>\$156m on services for the community</p> <p>\$60m on infrastructure projects</p> 	<p>WE WILL DELIVER</p>   <p>113 projects</p> <p>235 actions</p>

A snapshot of our operating budget for 2024-25 against the four themes of Maitland +10 is provided below.



INCOME

Council rates are our primary funding source for the activities we undertake. In 2024-25, income from rates and annual charges will contribute \$114 million or 76 per cent. Council supplements rate revenue with grants and user fees to provide services, facilities and projects for the community. The *Local Government Act 1993* requires Council to deliver certain services while we provide other services and programs to meet community needs or expectations.

This year, our main source of operational and capital income, other than rates, is expected to be from grants and contributions of \$55 million or 29 per cent (including capital grants of \$42 million). We are expecting to receive \$42 million in capital grants that will support our infrastructure program, hence this number is not contained in the below operational income graph.

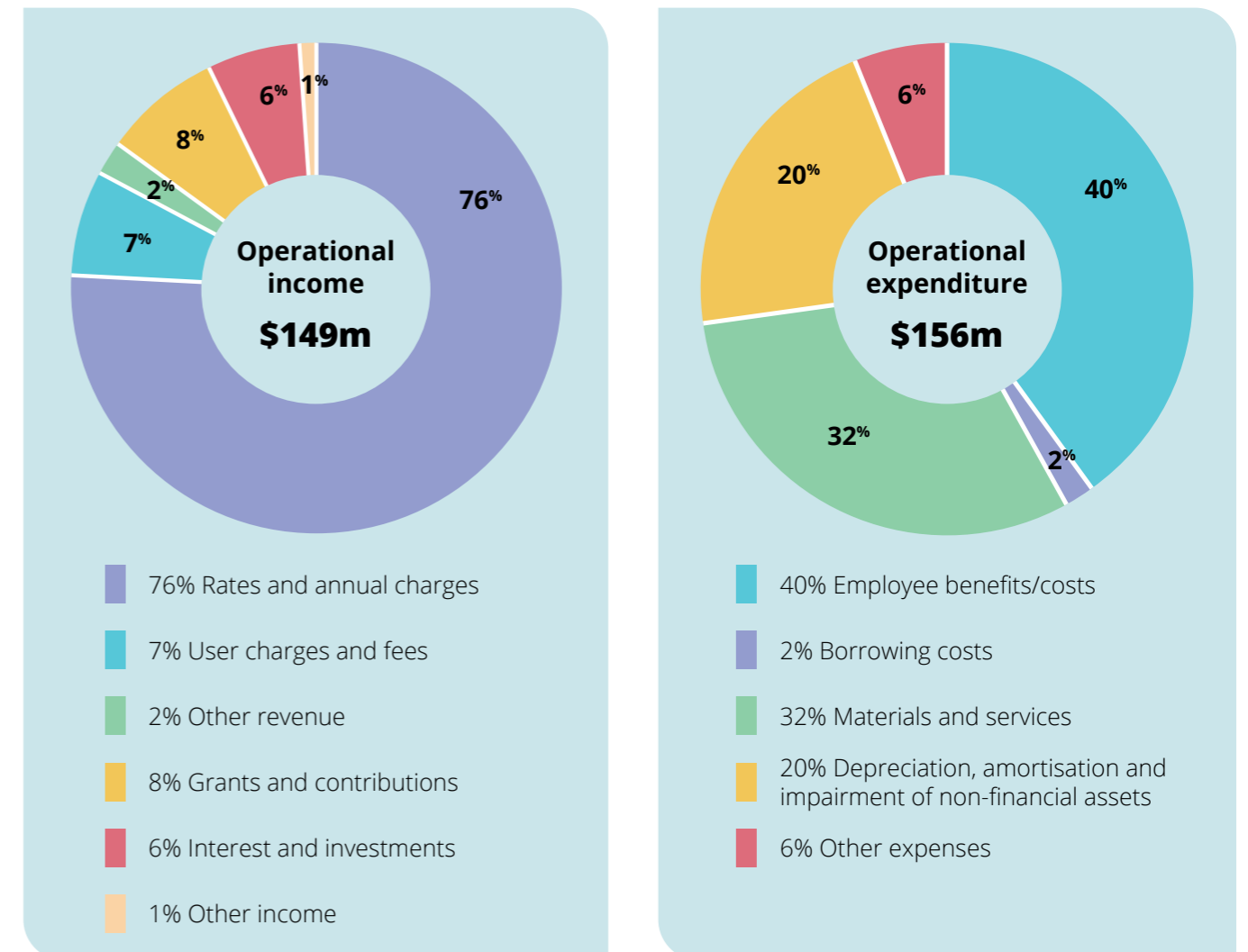
EXPENDITURE

During the financial year, we plan to spend \$156 million to deliver our services to the community through community and cultural facilities, including libraries, Maitland Regional Art Gallery, community centres, waste management, parks, recreation and sporting facilities and pools.

OPERATING RESULT

Council has budgeted \$156 million for essential services and facilities, exceeding projected income by \$6.8 million. A negative operating performance indicates that operational expenses surpass operational revenues, resulting in a financial deficit. In essence, for the reporting period in question, the council's day-to-day activities are not generating sufficient income to cover ongoing costs. This can be attributed to some specific one time expenses that will not be present in future years. These one time initiatives will help build future resilience, thereby contributing to a more balanced operational budget in the long term.

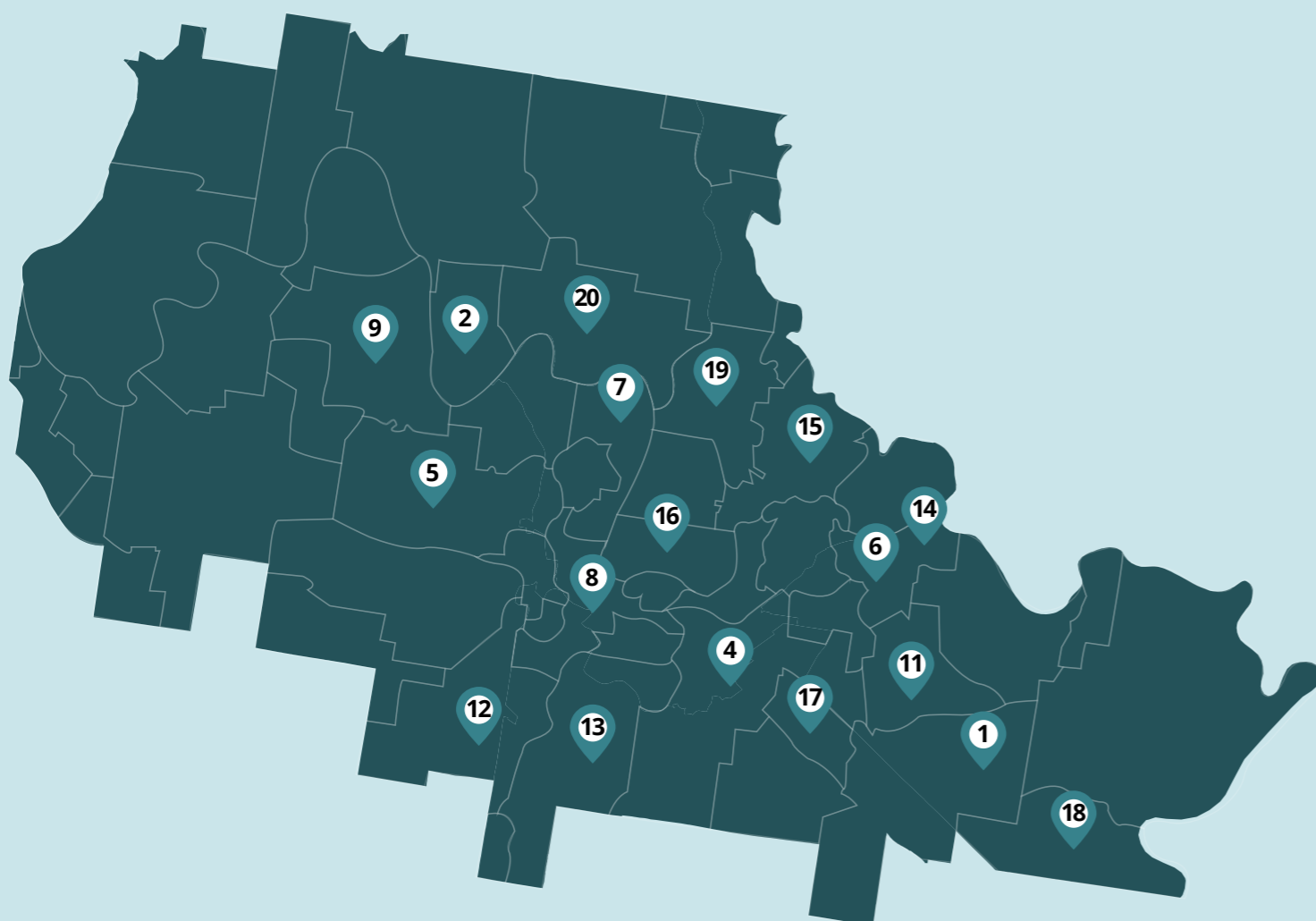
We recognise the importance of continuously assessing our service levels and ensuring responsible budgeting, resource allocation, innovative and embedding a culture of improvement.



OUR KEY PROJECT HIGHLIGHTS

The following shows some of our key project highlights that Council will be working on between July 2024 and June 2025.

3 **10** Citywide



MAJOR PROJECTS OVER THE COUNCIL TERM

- Morpeth to Walka Water Works shared pathway stages
- Community centres at Tenambit and Chisholm
- Chisholm and Lochinvar sportsgrounds planning
- Thornton intersections and road upgrades
- Melville Ford Bridge replacement
- Walka Water Works remediation
- Staged upgrades at Maitland Resource Recovery Facility
- Remediation of former Anambah landfill
- Roy Jordan Oval skate park and playspace
- Harold Gregson Reserve*
- Maitland Administration Centre*
- Redevelopment of the Maitland Town Hall*
- Introduction of the bulky waste collection service*
- Customer Digital Transformation program

*completed projects

- 1** Hausman Drive upgrades
- 2** Melville Ford Bridge replacement
- 3** Citywide stormwater CCTV survey
- 4** Cooks Square Park amenities and changerooms stage 2
- 5** Max McMahon Oval upgrades
- 6** Deliver Stage 2B of a shared pathway route from Walka Water Works to Morpeth
- 7** Walka Water Works site remediation
- 8** Shared pathway and facility lighting installation at Maitland Park
- 9** Implement and manage remediation action plan for the former Anambah landfill
- 10** Chisholm sportsground
- 11** Athletics infrastructure improvements at Allan and Don Lawrence Field
- 12** Deliver an inclusive play space and skate park in Roy Jordan Oval
- 13** Convert closed road to a cycleway at Dagworth Road
- 14** Renewal of courtyard and amenities and stables construction at Morpeth Museum
- 15** Turf upgrade at Ernie Jurd Oval
- 16** Play equipment replacement at Keith Smith Reserve
- 17** Floodlighting improvements at Fieldsend Oval
- 18** Floodlighting upgrades at Fred Harvey Oval
- 19** Play equipment replacement at Hunterglen Drive Park
- 20** Maitland Vale Road improvements



1. LET'S CONNECT WITH EACH OTHER

What our community wants:

- 1.1 To stay friendly, happy and proud as our city grows.
- 1.2 To easily get to where we want to go.
- 1.3 To acknowledge First Nations peoples and their stewardship of the land within our city.
- 1.4 To be healthy and active with access to local services and facilities.
- 1.5 To celebrate what makes our city unique - our history, our people and our river.

INFORMING STRATEGIES

The following strategies have been developed to provide more specific and detailed guidance on the objectives of Let's Connect With Each Other. These include:

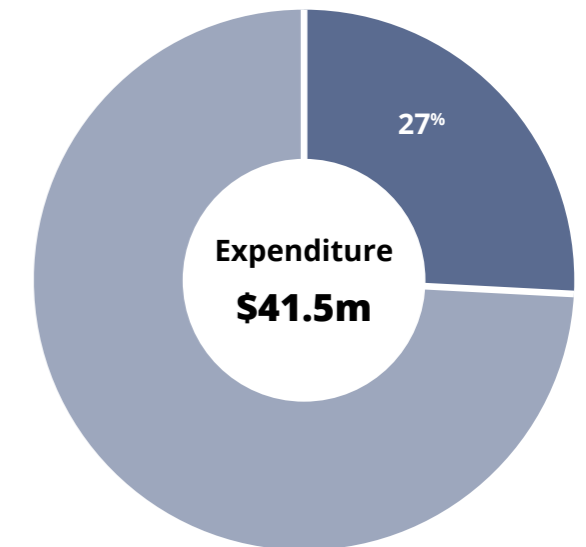
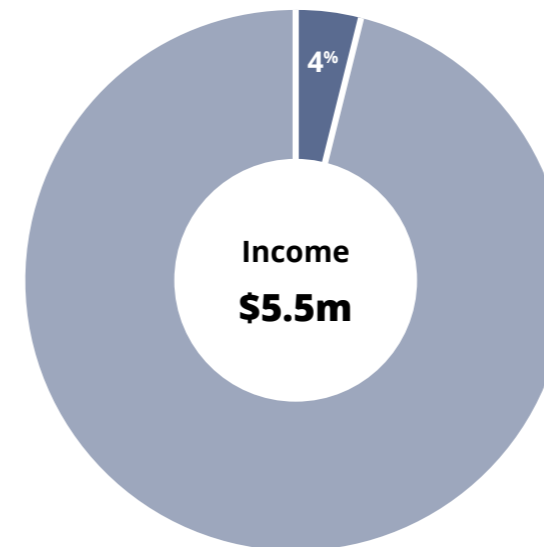


- Local Strategic Planning Statement 2024
- Local Housing Strategy 2041
- Rural Lands Strategy 2021-2041

SERVICES HELPING DELIVER OUR OUTCOME

- Aquatic centres
- Asset management and planning
- Building projects and services
- Cemetery operations
- Community planning and development
- Libraries and learning
- Parks and open spaces
- Roads and transport infrastructure

TOTAL FUNDING FOR 2024-25



Let's connect with each other

Budget

KEY INITIATIVES



Design of Melville Ford Bridge replacement



Development of Maitland Aquatic Centre Masterplan



Cooks Square Park amenities upgrade stage 2



Major Chisholm and Thornton Road network improvements

DELIVERY INDICATORS

Delivery indicators show the high level impact of our service delivery on our city and community.

We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A Community Satisfaction Survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community. Maitland aims for community satisfaction levels above three.

DELIVERY INDICATOR	BASELINE
Community satisfaction with feeling welcome or connected in the community	New*
Community satisfaction with Maitland's community spaces, neighbourhoods and facilities being welcoming to all	New*
Community satisfaction with community and cultural programs	New*
Community satisfaction with accessibility of public transport	3.5
Community satisfaction with provision or number of pathways in your neighbourhood	3.41
Community satisfaction with accessibility of public spaces, facilities and programs	New*
Community satisfaction with heritage conservation	New*
Number of projects completed that improve accessibility for sports and recreation facilities	New*

New* denotes where this data has not been collected in the past therefore baseline data will be collected this year.

OUR COMMITMENT TO DELIVER

We have made a commitment to working together with our community, stakeholders and partners to connect with each other to deliver the following objectives and actions and measures.

Community Outcome

Delivery Program Objective

Operational Plan

Strategy: This action is supporting the delivery of a strategy or plan, otherwise it supports the delivery of our business as usual services.

1.1 TO STAY HAPPY, FRIENDLY AND PROUD AS OUR CITY GROWS

Make our neighbourhoods great with spaces, activities and programs that connect us through participating in local arts, cultural and library activities and programs. We want to feel safe wherever we are, anytime of day or night.

1.1.1 Welcome new residents and foster community connection

Actions	Strategy	Responsibility
1.1.1.1 Continue to engage and build connections with our multicultural community		Community & Recreation
1.1.1.2 Continue to welcome people to the city through our new resident initiatives		Strategic Planning

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

Actions	Strategy	Responsibility
1.1.2.1 Implement Woodberry, Metford, Telarah and Rutherford Neighbourhood Plan actions in collaboration with internal and external stakeholders	✓	Community & Recreation
1.1.2.2 Convene an Access and Inclusion Working Group within Council, made up of employees across departments to oversee the DIAP implementation	✓	
1.1.2.3 Review the Maitland Access and Inclusion Reference Group (AIRG) and promote awareness among staff and community members	✓	
1.1.2.4 Implement the actions of the Disability Inclusion Action Plan 2023-2026 (DIAP)	✓	
1.1.2.5 Develop a Community Infrastructure Strategy (CIS)	✓	
1.1.2.6 Develop a site plan and project initiation brief (PIB) for Sophia Waters	✓	
1.1.2.7 Develop a site plan for a Thornton North Community Centre and Library and investigate relocation of adjacent netball courts	✓	
1.1.2.8 Develop and deliver a memorial garden, using donated WW1 commemorative stones, at Judd Greedy Commemorative Garden, Gillieston Heights		
1.1.2.9 Undertake a site investigation study for future aquatic centres	✓	
1.1.2.10 Implement initiatives to increase usage and availability of our community centres		
1.1.2.11 Implement initiatives to increase usage of community spaces in the Maitland Town Hall		

1.1.2.12	Develop concept plans and costings to complete identified priority sports venues of Largs Oval Sportsground, Roy Jordan Sportsground, Beryl Humble Sportsground & Lochinvar Sports Complex, for funding opportunities	✓	Community & Recreation
1.1.2.13	Facilitate the establishment of community gardens within the Maitland LGA		
1.1.2.14	Deliver programmed maintenance and improvements across prioritised assets		Building Projects & Services

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

Actions	Strategy	Responsibility
1.1.3.1 Complete the installation of branded signage for the city		Building Projects & Services
1.1.3.2 Deliver a citywide graffiti removal program in partnership with Rotary		
1.1.3.3 Maintain New England Highway medians and verges under agreement with Transport for NSW		Works

1.1.4 Deliver vibrant and valued community events and programs

Actions	Strategy	Responsibility
1.1.4.1 Investigate new opportunities and continue to deliver neighbourhood events and place activation activities across our suburbs	✓	Community & Recreation
1.1.4.2 Engage with our community to develop community programs		

1.1.5 Commence construction of new multipurpose centres at Thornton, Tenambit and Chisholm

Actions	Strategy	Responsibility
1.1.5.1 Commence delivery of a new multipurpose centre at Tenambit	✓	Building Projects & Services
1.1.5.2 Commence delivery of a new multipurpose centre at Chisholm	✓	

1.1.6 Enhance library facilities, content and collections to maximise opportunities for community connection and learning

Actions	Strategy	Responsibility
1.1.6.1 Create and deliver member and community promotional campaigns to increase participation with Maitland Libraries		Libraries & Learning
1.1.6.2 Deliver library service and physical space improvements to remove inclusion barriers	✓	
1.1.6.3 Deliver new access initiatives through collection enhancements and member experiences		
1.1.6.4 Deliver online resources and access to collections and technologies through Maitland Libraries		
1.1.6.5 Manage library buildings and spaces, including meeting room hire		

1.1.7 Deliver contemporary and engaging art exhibitions and cultural programs to our community and visitors through Maitland Regional Art Gallery			
Actions		Strategy	Responsibility
1.1.7.1	Identify potential additional streams of revenue for the Maitland Regional Art Gallery while continuing to reduce reliance on rate income		Maitland Regional Art Gallery
1.1.7.2	Provide a range of inclusive and accessible cultural and educational programs and partnerships that engage local artists, youth, students, First Nations, multicultural and disabled communities	✓	
1.1.7.3	Store and display the city's collection of art, including increasing the availability of online content through asset digitisation		
1.1.7.4	Provide opportunities to connect with and enjoy local, national and international artists, through a program of exhibitions, creative workshops and artistic programs		
1.1.7.5	Increase community engagement with the gallery through memberships, volunteering or engagement with online content		

1.1.8 Design and manage our public spaces to ensure people feel safe			
Actions		Strategy	Responsibility
1.1.8.1	Increase the perception of safety through supporting increased night time place activation	✓	Community & Recreation

1.2 TO EASILY GET TO WHERE WE WANT TO GO
We will plan to meet the need of those using our roads and make it safe and easy to get around the city, no matter how we choose to travel.

1.2.1 Better align land use and transport planning to move toward the region's target of 15 minute neighbourhoods with access to housing, jobs, services and transport			
Actions		Strategy	Responsibility
1.2.1.1	Participate in long term transport planning that supports the delivery of state and regional plans	✓	Assets & Engineering
1.2.1.2	Advocate to and engage with Transport for NSW on the long term management of city roads and road related infrastructure		

1.2.2 Work with the State Government to fund the timely maintenance and/or delivery of essential State infrastructure across the City and its urban release areas			
Actions		Strategy	Responsibility
1.2.2.1	Continue to work with Transport for NSW to address the increasing traffic congestion along the New England Highway corridor	✓	Assets & Engineering
1.2.2.2	Work with Transport for NSW and other stakeholders to develop a Place Plan for Maitland LGA, focusing on the Eastern, Western and Central Precincts		
1.2.2.3	Represent community needs to the NSW Government in relation to funding and partnering for improvements to Raymond Terrace Road the corridor through Thornton linking Weakleys Drive and Raymond Terrace Road		Office of the General Manager

1.2.3 Develop and promote Council's long term program for road and related infrastructure, construction and maintenance			
Actions		Strategy	Responsibility
1.2.3.1	Promote Council's Infrastructure Program and major infrastructure projects via the web and other mediums to increase community awareness	✓	Communication, Marketing & Engagement

1.2.4 Make our roads safer through the timely delivery of road maintenance and safety programs			
Actions		Strategy	Responsibility
1.2.4.1	Deliver a road safety program, in accordance with funding provided by the State Government's Local Government Road Safety Program		Assets & Engineering
1.2.4.2	Review and update the Road Safety Action Plan	✓	
1.2.4.3	Progress construction of the Raymond Terrace and Government Road intersection upgrade at Thornton, in accordance with Council's works program and part funding received by the State Government Restart NSW program		Works
1.2.4.4	Deliver pump house control access road at Oakhampton Heights		
1.2.4.5	Deliver traffic facilities, such as pedestrian refuges and line marking, to support road user safety		
1.2.4.6	Deliver major road maintenance and construction programmed works at Luskintyre, Duckenfield, Gillieston Heights, Maitland Vale, Rutherford and Thornton		
1.2.4.7	Deliver citywide programmed urban and rural road maintenance, rehabilitation, resurfacing and renewal works		
1.2.4.8	Continue to progress the delivery of programmed improvements to the Thornton Road network		
1.2.4.9	Deliver programmed bridge and culvert maintenance and inspection works		

1.2.5 Continue to advocate for more and improved public transport services including stops and service frequency in areas of identified residential and economic growth			
Actions		Strategy	Responsibility
1.2.5.1	Advocate for more reliable, frequent and connected public transport services	✓	Assets & Engineering

1.2.6 Resolve parking and accessibility challenges in key community and recreation precincts			
Actions		Strategy	Responsibility
1.2.6.1	Deliver programmed car park maintenance and construction works	✓	Works

1.2.7 Replace the bridge at Melville Ford to improve access for residents			
Actions		Strategy	Responsibility
1.2.7.1	Remove and replace Melville Ford Bridge with a raised deck	✓	Works

1.3 TO ACKNOWLEDGE FIRST NATIONS PEOPLES AND THEIR STEWARDSHIP OF THE LAND WITHIN OUR CITY

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

1.3.1 Acknowledge and improve engagement with our indigenous community, the caretakers of the land, who have been looking after both land and waterways for thousands of years

Actions	Strategy	Responsibility
1.3.1.1 Continue to draw on information, guidance and strategic advice through a revised and representative Aboriginal Reference Group on matters relating to Aboriginal community, culture and heritage	✓	Community & Recreation
1.3.1.2 Engage with our Aboriginal community to progress the development and implementation of a Reflect Reconciliation Action Plan	✓	
1.3.1.3 Support the delivery of NAIDOC Week celebrations		

1.4 TO BE HEALTHY AND ACTIVE WITH ACCESS TO LOCAL SERVICES AND FACILITIES

Ensure the community and health services and facilities we need are available as our population grows and changes. Expand and enhance formal education opportunities from preschool to post graduate and provide facilities that enable us to participate in recreational and sports activities, no matter our background, ability or age.

1.4.1 Deliver Council's community health responsibilities

Actions	Strategy	Responsibility
1.4.1.1 Provide four free immunisation clinics each month for children up to four years of age, in line with the NSW immunisation schedule	✓	Environment & Sustainability
1.4.1.2 Investigate, enforce and educate the community on local laws, policies and guidelines as they refer to food safety and hygiene		Development & Compliance

1.4.2 Provide continued and improved cemetery services

Actions	Strategy	Responsibility
1.4.2.1 Prepare a project plan and cost estimates for the digitisation of cemetery records and headstones		Enterprise Architecture
1.4.2.2 Manage cemetery enquiries and the administration of cemetery records		
1.4.2.3 Identify and implement a prioritised program for the replacement and maintenance of cemetery fencing across the city, as required	✓	Building Projects & Services
1.4.2.4 Facilitate burials and ash interments at the city's four operational cemeteries		

1.4.3 Manage community assets in line with agreed levels of service as captured in asset management plans, policy and strategy

Actions	Strategy	Responsibility
1.4.3.1 Develop asset lifecycle plans for high priority assets	✓	Assets & Engineering
1.4.3.2 Review Council's asset planning suite of documents in line with our Asset Management Policy	✓	
1.4.3.3 Deliver the plant replacement program		Community & Recreation
1.4.3.4 Develop a plan of management for community land, including Crown Land sites		

1.4.4 Progress the delivery of improvements to Cooks Square Park

Actions	Strategy	Responsibility
1.4.4.1 Upgrade amenities and changerooms to provide gender inclusivity and accessibility, at Cooks Square Park, East Maitland, in accordance with funding provided by the State Government Stronger Country Communities Fund	✓	Building Projects & Services

1.4.5 Provide play spaces across the city to accommodate all age and ability groups

Actions	Strategy	Responsibility
1.4.5.1 Deliver programmed play space works across the city	✓	Works
1.4.5.2 Deliver an inclusive play space and skate park in Roy Jordan Oval, Gillieston Heights, in accordance with funding provided by the State Government's Places to Play Program	✓	

1.4.6 Construct, maintain and manage inclusive sport and recreation facilities across the city

Actions	Strategy	Responsibility
1.4.6.1 Commence delivery of the Chisholm sportsground	✓	Building Projects & Services
1.4.6.2 Commence delivery of the Max McMahon Oval building and facilities in Rutherford	✓	
1.4.6.3 Maintain and improve the quality of sportsground playing surfaces, lighting and facilities	✓	Works
1.4.6.4 Provide access to a range of community sporting and recreation facilities that support various sporting pursuits, through scheduled bookings for sporting clubs, schools and other parties		Community & Recreation
1.4.6.5 Manage the booking and use of the Maitland Regional Sports Complex, including the Maitland Regional Sportsground and Maitland Regional Athletics Centre grounds and function rooms		
1.4.6.6 Identify a suitable site and develop a concept plan for a full size pump track within the LGA with consideration to include adjacent to existing BMX facility		
1.4.6.7 Progress the development application for the playground of significance at Maitland Park, and James St Reserve Morpeth, together with proactively seeking funding opportunities to advance construction		

1.4.7 Plan and build more shared pathways that connect sites and centres via walking and riding, both within the Maitland local government area and regionally			
Actions		Strategy	Responsibility
1.4.7.1	Continue to work with Transport for NSW on shared path link from Hillgate Drive to Settlers Boulevard on Raymond Terrace Road		Assets & Engineering
1.4.7.2	Develop a concept plan identifying a shared pathway route across the city including Rutherford to Walka Water Works, Walka Water Works to Central Maitland, Maitland to Morpeth and identify funding to deliver the section from Walka to Central Maitland	✓	
1.4.7.3	Deliver Stage 2B of a shared pathway route from Walka Water Works to Morpeth, linking Steamer Street to Queens Wharf Road via Morpeth Road, in accordance with funding provided by the State Government's Resources for Regions Fund	✓	
1.4.7.4	Continue the delivery of improved shared pathway connections between Chisholm and Thornton, including construction of a shared pathway between Hillgate Drive and Allan and Don Lawrence Field, Thornton	✓	
1.4.7.5	Review and update the Pedestrian Access and Mobility Plan together with Maitland Bicycle Plan	✓	
1.4.7.6	Deliver programmed pathway maintenance works		Works

1.4.8 Operate Council's aquatics service in line with community needs			
Actions		Strategy	Responsibility
1.4.8.1	Operate community pools in compliance with NSW Health, Royal Life Saving NSW and Workplace Health and Safety requirement		Community & Recreation
1.4.8.2	Deliver a range of inclusive and accessible aquatics programs, including learn to swim, swim and survive, and fitness and squad programs		

1.4.9 Plan for the long term management and improvement of the Maitland Park precinct			
Actions		Strategy	Responsibility
1.4.9.1	Commence the design and delivery for the Maitland Park Cricket Net Complex and identify funding sources	✓	Community & Recreation
1.4.9.2	Review and update the Plan of Management (PoM) for Maitland Park		
1.4.9.3	Install shared pathway and facility lighting around Maitland Park and commence placement of flood lighting on the outer fields in accordance with funding provided by the State Government Stronger Country Communities Fund		Works
1.4.9.4	Prioritise the progression of the Maitland Park outer fields power upgrade		

1.4.10 Work in partnership with the State Government to remediate and improve the Walka Water Works Precinct			
Actions		Strategy	Responsibility
1.4.10.1	Deliver Walka Water Works site remediation as funded by Crown Lands	✓	Building Projects & Services

1.4.11 Progress the delivery of the Maitland Aquatics Masterplan, including new and inclusive amenities			
Actions		Strategy	Responsibility
1.4.11.1	Finalise Maitland Aquatic Strategy	✓	Community & Recreation
1.4.11.2	Development of Maitland Aquatic Centre Master Plan	✓	

1.4.12 Plan for and facilitate the development of an expanded health precinct at the East Maitland catalyst area			
Actions		Strategy	Responsibility
1.4.12.1	Work in partnership with State Agencies to finalise the East Maitland Structure Plan and Infrastructure Needs Analysis	✓	Strategic Planning

1.4.13 Advocate for the provision of education facilities and services that meet current and anticipated community growth			
Actions		Strategy	Responsibility
1.4.13.1	Deliver engaging programming to foster literacy development and lifelong learning opportunities	✓	Libraries & Learning

1.5 TO CELEBRATE WHAT MAKES OUR CITY UNIQUE - OUR HISTORY, OUR PEOPLE AND OUR RIVER
Understand and acknowledge the rich culture of our people and recognise the importance of our heritage buildings and precincts and embrace the Hunter River as an iconic part of our city.

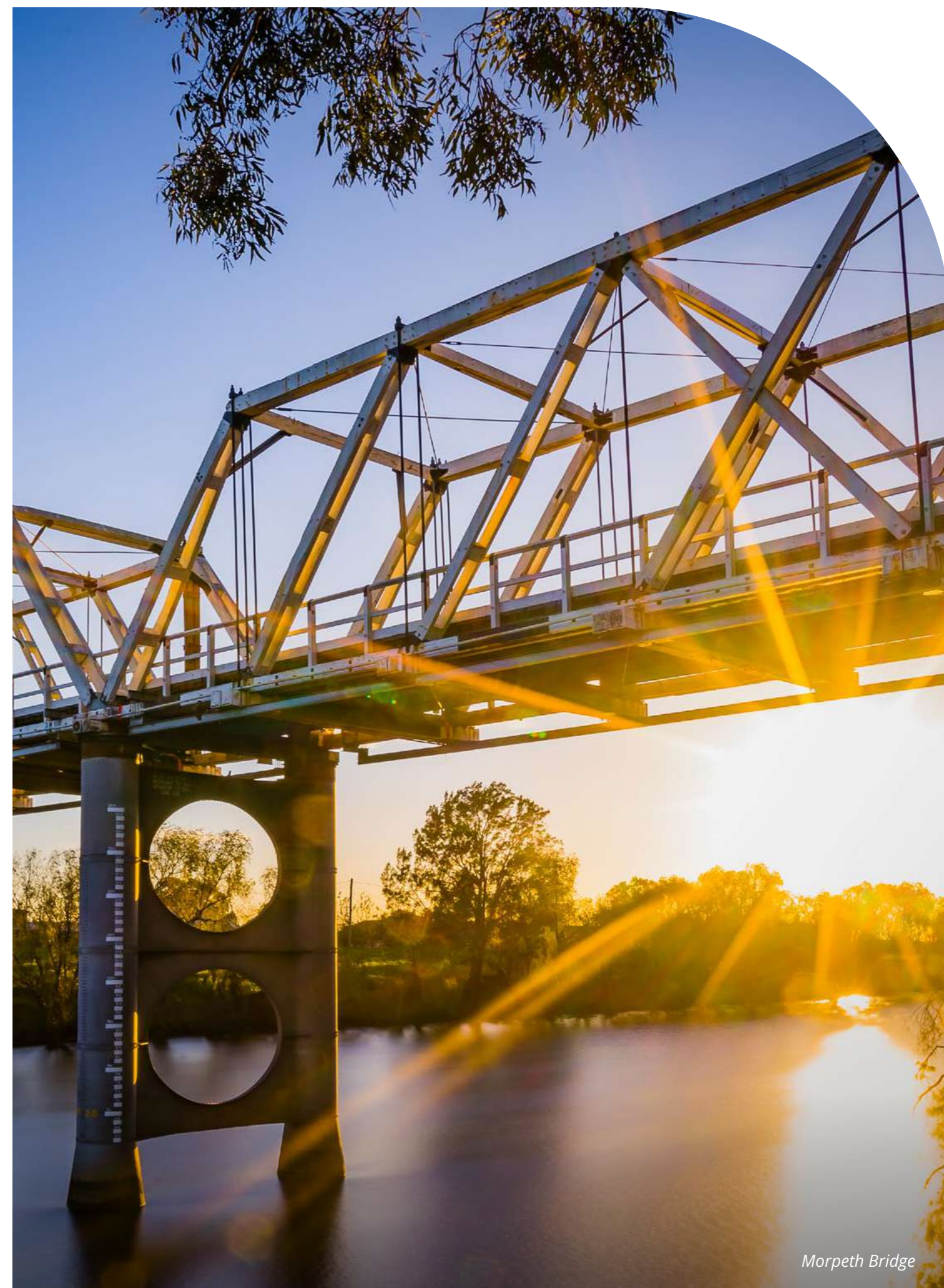
1.5.1 Curate and promote our unique history through our collections, museums and experiences			
Actions		Strategy	Responsibility
1.5.1.1	Promote our unique history to attract visitors and investment		Strategic Planning
1.5.1.2	Continue to deliver projects from the Maitland Heritage Interpretation Master Plan, including plans for post markers and shopfront projections	✓	Community & Recreation

1.5.2 Support the recording of stories and development of new narratives about Maitland's identity			
Actions		Strategy	Responsibility
1.5.2.1	Deliver actions from the Open Minds Open Museums plan	✓	Libraries & Learning
1.5.2.2	Commemorate the 70th anniversary of the 1955 Maitland Flood		Community & Recreation

1.5.3 Support a modern approach to the interpretation of our city's built heritage through development controls and incentives			
Actions		Strategy	Responsibility
1.5.3.1	Administer the Maitland Heritage Group		Strategic Planning
1.5.3.2	Conserve the city's heritage items through a heritage incentive program, providing matching funding for works approved within the guidelines of the Local Heritage Fund, and a heritage works grant program to undertake restoration, interpretation and improvement		
1.5.3.3	Continue implementation of the Central Maitland Heritage Interpretation Plan	✓	
1.5.3.4	Prepare a citywide Cemetery Heritage Interpretation Plan		
1.5.3.5	Promote the heritage of Maitland through publications		

1.5.4 Manage Council's heritage assets, including our buildings and cemeteries, in line with community expectations			
Actions		Strategy	Responsibility
1.5.4.1	Deliver improvement and restoration works at Morpeth Museum	✓	Building Projects & Services

1.5.5 Improve facilities at the Steamfest Rally Ground			
Actions		Strategy	Responsibility
1.5.5.1	Continue to support the delivery of Steamfest and support of the Steamfest working group		Community & Recreation



Morpeth Bridge



2. LET'S CREATE OPPORTUNITIES

What our community wants:

- 2.1 To shop and work locally.
- 2.2 To afford the house in the neighbourhood we like.
- 2.3 To have Central Maitland as the vibrant heart of our city.
- 2.4 To show off our city.

INFORMING STRATEGIES

The following strategies have been developed to provide more specific and detailed guidance on the objectives of Let's Create Opportunities. These include:

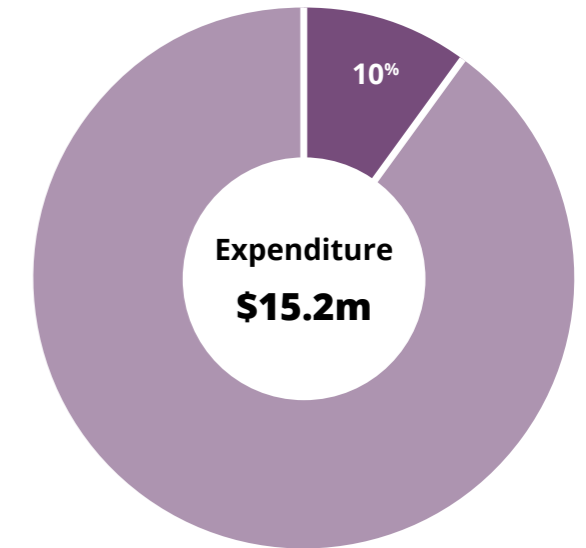
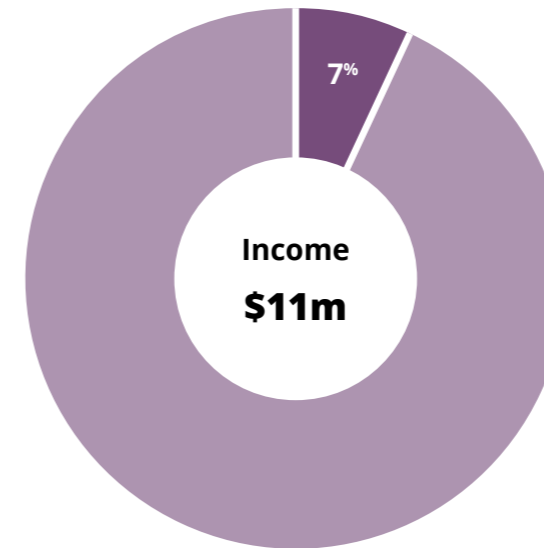


- Economic Development Strategy
- Employment Lands Strategy

SERVICES HELPING DELIVER OUR OUTCOME

- City and visitor economy
- City events and activation
- Development and compliance
- Land use planning
- Maitland Regional Art Gallery
- Major venues and facilities

TOTAL FUNDING FOR 2024-25



Let's create opportunities

Budget

KEY INITIATIVES



Develop an Economic Development Strategy



Commence an Employment Lands Strategy



Review Local Strategic Planning Statement



Deliver our flagship events

DELIVERY INDICATORS

Delivery indicators show the high level impact of our service delivery on our city and community.

We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A Community Satisfaction Survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community. Maitland aims for community satisfaction levels above three.

DELIVERY INDICATOR	BASELINE
Community satisfaction with promotion of the city	3.64
Community satisfaction with business community development and tourism	New*
Community satisfaction with meaningful employment opportunities across LGA	3.41
Community satisfaction with availability of diverse housing options	New*
Community satisfaction with the Levee lifestyle precinct	3.9
Number of attendees at flagship events	130,000
Number of active businesses in Maitland	5,740
Number of major events at our major venues	New*

New* denotes where this data has not been collected in the past therefore baseline data will be collected this year.

OUR COMMITMENT TO DELIVER

We have made a commitment to working together with our community, stakeholders and partners to connect with each other to deliver the following objectives and actions and measures.

Community Outcome

Delivery Program Objective

Operational Plan

Strategy: This action is supporting the delivery of a strategy or plan, otherwise it supports the delivery of our business as usual services.

2.1 TO SHOP AND WORK LOCALLY

Access what we need in our local neighbourhoods and attract new and innovative industries and opportunities.

2.1.1 Review existing Development Contribution Plans (7.11) in line with State Government changes, to allow for improvements to local facilities and services required within areas of urban and commercial growth

Actions	Strategy	Responsibility
2.1.1.1 Negotiate and facilitate planning agreements including Works In Kind agreements		Strategic Planning
2.1.1.2 Prepare, administer and update Development Contribution Plans	✓	
2.1.1.3 Prioritise and facilitate delivery of infrastructure identified in Council's repealed and current S7.11 Contributions Plans using funds held in Council's S7.11 Reserve, and where appropriate, facilitate grant readiness	✓	

2.1.2 Plan for employment land to support projected growth

Actions	Strategy	Responsibility
2.1.2.1 Develop an Employment Lands Strategy for exhibition that identifies how and where employment lands will be provided across the city	✓	Strategic Planning

2.1.3 Complete and implement a new approach to economic development

Actions	Strategy	Responsibility
2.1.3.1 Develop a City Economy Strategy to support economic and social growth	✓	Strategic Planning

2.2 TO AFFORD THE HOUSE IN THE NEIGHBOURHOOD WE LIKE

Access different housing options in new and old suburbs, villages and townships, manage growth sustainably while respecting our rural amenity and character.

2.2.1 Implement a Local Housing Strategy that identifies how and where housing will be provided across the city

Actions	Strategy	Responsibility
2.2.1.1 Facilitate the Local Urban Development Program to monitor the supply of residential and employment land across the city	✓	Strategic Planning
2.2.1.2 Implement the actions of the Local Housing Strategy and the Rural Land Strategy	✓	

2.2.2 Manage guidelines for appropriate design and construction of major subdivisions

Actions	Strategy	Responsibility
2.2.2.1 Commence development of Urban Design Guidelines to improve outcomes for Special Precincts and Urban Release Areas	✓	Strategic Planning
2.2.2.2 Deliver civil infrastructure projects that support the development of Urban Release Areas		Assets & Engineering
2.2.2.3 Provide advice on development applications for transport and drainage standards		
2.2.2.4 Assess developer works in new subdivisions to ensure compliance with approved plans		

2.2.3 Deliver development assessment approach that supports development in new and established areas

Actions	Strategy	Responsibility
2.2.3.1 Assess scoping and planning proposals against the adopted Planning Framework, and refer these for determination by the state government as required		Strategic Planning
2.2.3.2 Provide heritage, development contributions, urban design, and strategic planning advice on development applications and work programs and to the community, and engage with planning reforms of the State and Federal Governments		
2.2.3.3 Provide advice and receive and assess planning applications, including the provision of electronic lodgement and processing, and the issuing of planning property certificates		Development & Compliance
2.2.3.4 Receive and assess construction certificates, including mandatory inspections, fire safety, on site sewage and issuing of relevant certificates		Environment & Sustainability
2.2.3.5 Prepare a contaminated land information system		
2.2.3.6 Provide environmental impact advice on development and rezoning applications		

2.2.4 Review the city's Development Control Plan and Local Environmental Plan

Actions	Strategy	Responsibility
2.2.4.1 Facilitate a rolling review of the Maitland Local Environmental Plan and Maitland Development Control Plan	✓	Strategic Planning

2.2.5 Update city's planning and engineering policies and guidelines to ensure a contemporary legislated framework to guide development activities

Actions	Strategy	Responsibility
2.2.5.1 Commence and complete a review of Council's Manual of Engineering Standards which sets the engineering guidelines and drawings for major subdivision testing and construction	✓	Assets & Engineering
2.2.5.2 Commence a review of the Local Strategic Planning Statement	✓	Strategic Planning

2.3 TO HAVE CENTRAL MAITLAND AS THE VIBRANT HEART OF OUR CITY
 Make Central Maitland the place to visit that is contemporary, vibrant and full of experiences.

2.3.1 Continue to promote and market the business and shopping opportunities within Central Maitland

Actions	Strategy	Responsibility
2.3.1.1 Support the delivery of a range of events and public programs in Central Maitland, including night time events	✓	Community & Recreation
2.3.1.2 Develop guidelines for the use of the public spaces within The Levee		
2.3.1.3 Deliver a marketing and activity plan for The Levee which delivers marketing campaigns, promotions and activities		Communication, Marketing & Engagement

2.3.2 Continue to deliver infrastructure improvements in Central Maitland

Actions	Strategy	Responsibility
2.3.2.1 Deliver the Central Maitland Sports Precinct signage	✓	Building Projects & Services

2.3.3 Deliver car parking improvements in Central Maitland

Actions	Strategy	Responsibility
2.3.3.1 Improve the number of and accessibility of car parking in Central Maitland	✓	Assets & Engineering

2.4 TO SHOW OFF OUR CITY

Showcase our iconic attractions and experiences while promoting major facilities to attract events and activities and retain and promote our unique rural landscapes, farms and food markets.

2.4.1 Deliver flagship events and place activation programs

Actions	Strategy	Responsibility
2.4.1.1 Deliver an annual program of events	✓	Community & Recreation
2.4.1.2 Plan and deliver expanded Riverlights Multicultural Festival in line with the Multicultural NSW Funding		

2.4.2 Progress the implementation of the Maitland Destination Management Plan

Actions	Strategy	Responsibility
2.4.2.1 Facilitate accommodation development opportunities to increase the supply of visitor accommodation	✓	Strategic Planning
2.4.2.2 Implement the outcomes of the visitor information services review and continue to provide a visitor information service		

2.4.3 Progress the delivery of Maitland Gaol Development Plan

Actions	Strategy	Responsibility
2.4.3.1 Progress application for the works of the Maitland Gaol through to DA submission	✓	Community & Recreation

2.4.4 Operate Maitland Gaol as an iconic tourism destination, driven by its unique heritage and innovative experiences

Actions	Strategy	Responsibility
2.4.4.1 Present findings from the Maitland Gaol assessment to guide plans for the future use of the site	✓	Community & Recreation

2.4.5 Support visitor experience at Morpeth

Actions	Strategy	Responsibility
2.4.5.1 Partner with the 'It Must be Morpeth' Business Association to establish Morpeth as a priority destination hub in line with the Destination Management Plan	✓	Strategic Planning

2.4.6 Support opportunities for agritourism across the city, including access to local and seasonal produce and farm gate experiences

Actions	Strategy	Responsibility
2.4.6.1 Identify education, planning and promotional pathways for agritourism and deliver actions to develop and grow the industry	✓	Strategic Planning

2.4.7 Attract major events and increase utilisation of major venues including the Maitland Regional Sports Complex, Maitland Regional Art Gallery and Maitland Town Hall

Actions	Strategy	Responsibility
2.4.7.1 Review Council's annual flagship event program		Community & Recreation
2.4.7.2 Attract significant national and regional sporting and cultural events		
2.4.7.3 Provide guidance and opportunities for external event organisers to host events		



3. LET'S LIVE SUSTAINABLY

What our community wants:

- 3.1 To love and look after our outdoors.
- 3.2 To reduce our reliance on non-renewable natural resources.
- 3.3 To be ready for more hot days, storms and floods.
- 3.4 To reduce our waste.

INFORMING STRATEGIES

The following strategy has been developed to provide more specific and detailed guidance on the objectives of Let's Live Sustainably.

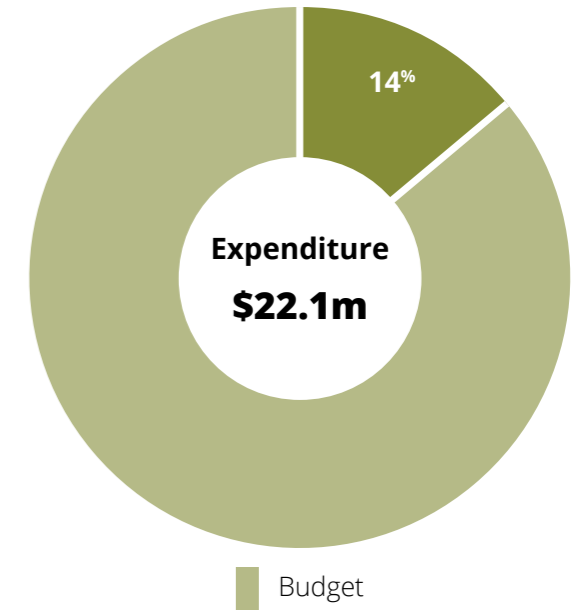
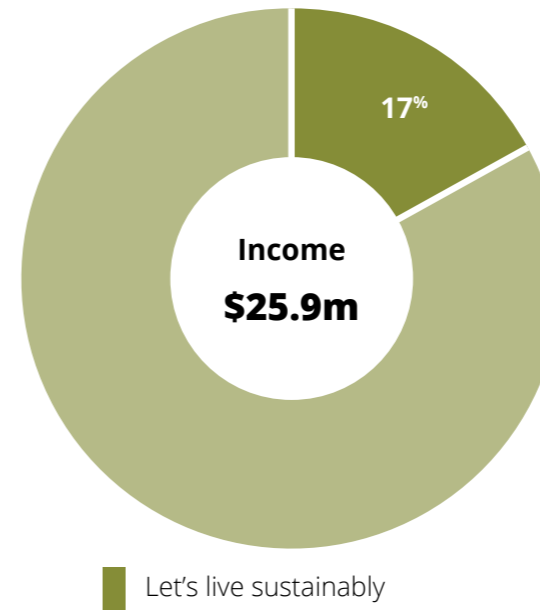


- Environmental Sustainability Strategy

SERVICES HELPING DELIVER OUR OUTCOME

- Emergency management
- Environmental management
- Floodplain and estuary management
- Waste management

TOTAL FUNDING FOR 2024-25



KEY INITIATIVES



Continue the on demand bulky waste management service



Deliver tree planting at strategic locations across the city



Continue the RecycleSmart collection program



Hunter River Estuary and Coastal Management Plan

DELIVERY INDICATORS

Delivery indicators show the high level impact of our service delivery on our city and community.

We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A Community Satisfaction Survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community. Maitland aims for community satisfaction levels above three.

DELIVERY INDICATOR	BASELINE
Hectares of native vegetation in the LGA	8,534 ha
Water quality along the river and in the catchments	New*
Water usage in Council facilities	106,829 kL**
Number of EV or hybrid vehicles in council fleet	27 hybrid vehicles
Canopy cover percentage in residential areas	15.6%
CO2 emissions from councils operations per year (50% by 2030)	9,313 tonnes CO2**
Level of community preparedness for natural hazards (prepared or very prepared)	3.71
Waste diversion from landfill	38%

New* denotes where this data has not been collected in the past therefore baseline data will be collected this year.

** data is from 2019-20

OUR COMMITMENT TO DELIVER

We have made a commitment to working together with our community, stakeholders and partners to connect with each other to deliver the following objectives and actions and measures.

Community Outcome

Delivery Program Objective

Operational Plan

Strategy: This action is supporting the delivery of a strategy or plan, otherwise it supports the delivery of our business as usual services.

3.1 TO LOVE AND LOOK AFTER OUR OUTDOORS

Tread lightly while enjoying our areas of bushland and open spaces, protect our native plants and animals and improve the quality of our waterways and wetlands.

3.1.1 Promote opportunities to access public bushland and open space across the city

Actions	Strategy	Responsibility
3.1.1.1 Continue opportunities for the community to be involved in Landcare on public land and conservation projects	✓	Environment & Sustainability

3.1.2 Retain areas of bushland and open space, including wildlife corridors

Actions	Strategy	Responsibility
3.1.2.1 Investigate mechanisms to facilitate restoration outcomes through the Biodiversity Offset Scheme and the opportunity to establish environmental stewardship sites	✓	Environment & Sustainability
3.1.2.2 Undertake citywide wildlife corridor fauna surveys and prepare plans and guidance for corridor improvement	✓	

3.1.3 Manage revegetation and the control of weeds and invasive animals in public natural spaces

Actions	Strategy	Responsibility
3.1.3.1 Maintain priority weeds on public and private land, to manage their negative impact on our environment		Works
3.1.3.2 Provide care for seized, lost and abandoned pets and animals through Maitland Animal Management Facility		Development & Compliance

3.1.4 Improve the management of stormwater to protect homes, improve water quality and mitigate water wastage

Actions	Strategy	Responsibility
3.1.4.1 Deliver tree planting at strategic locations across the city	✓	Environment & Sustainability
3.1.4.2 Look after our wetlands and lagoons by monitoring water quality, and implementing signage to advise on appropriate site usage		
3.1.4.3 Deliver programmed drainage works to improve their ability to deal with localised flooding events		Works

3.1.5 Partner with relevant parties to protect, enhance, maintain and restore river and wetland health and amenity through the development and delivery of a Hunter River Estuary Coastal Management Plan

Actions	Strategy	Responsibility
3.1.5.1 Deliver a Hunter River education project, 'Vibrant River', in accordance with funding provided by the State Government Coastal and Estuary Grants Program	✓	Environment & Sustainability

3.2 TO REDUCE OUR RELIANCE ON NON-RENEWABLE NATURAL RESOURCES

Learn how to positively contribute to our environmental wellbeing, at home and as a community.

3.2.1 Provide opportunities to participate in environmental learning activities and programs

Actions	Strategy	Responsibility
3.2.1.1 Deliver a Green Communities program of information and events, including our school programs and environmental youth forum	✓	Environment & Sustainability
3.2.1.2 Deliver Landcare program in accordance with Council's Landcare Policy	✓	

3.2.2 Implement solutions that reduce our reliance on non-renewable natural resources

Actions	Strategy	Responsibility
3.2.2.1 Identify water and energy initiatives for Council assets	✓	Environment & Sustainability
3.2.2.2 Monitor energy use at our facilities, and install building and lighting upgrades as identified to maximise use of renewable energy	✓	Building Projects & Services

3.2.3 Develop a remediation action plan for former landfill sites

Actions	Strategy	Responsibility
3.2.3.1 Implement and manage remediation action plan for the former Anambah landfill		Environment & Sustainability

3.3 TO BE READY FOR MORE HOT DAYS, STORMS AND FLOODS

Understand climate risks and our impacts and take action against these.

3.3.1 Address urban heat island effects through increased tree planting and retention across the city

Actions	Strategy	Responsibility
3.3.1.1 Work with the community to restore and improve the integrity of local ecosystems in accordance with funding provided by the NSW Environmental Trust including the Flying fox home base project at Earthcare Park, Tenambit		Environment & Sustainability
3.3.1.2 Develop and implement a comprehensive Biodiversity Offset Policy	✓	
3.3.1.3 Encourage community involvement in environmental initiatives, through seedling giveaways and tree planting events	✓	
3.3.1.4 Develop strategic initiatives to support increased tree canopy cover and reduce urban heat across selected Council managed lands	✓	

3.3.1.5	Increase street tree planting on roadsides and community spaces	✓	Works
---------	---	---	-------

3.3.2 Support the State Government's commitment to the reduction of greenhouse gas emissions and use of fossil fuel

Actions	Strategy	Responsibility	
3.3.2.1	Monitor water and energy use at select Council sites, and develop and implement site specific water and energy efficiency programs where high use is detected	✓	Environment & Sustainability
3.3.2.2	Participate in the development of a Hunter Regional Electric Vehicle (EV) charging regional strategy with the Hunter JO and Hunter Councils and develop a local approach to its implementation	✓	

3.3.3 Participate in partnerships and seek grant funding to achieve climate change action

Actions	Strategy	Responsibility	
3.3.3.1	Develop local climate resilience policy for locations affected by heat, fire and flooding	✓	Environment & Sustainability
3.3.3.2	Take a regional approach to environmental sustainability, working with other Hunter councils on projects to increase our environmental resilience		

3.3.4 Ensure Council is appropriately managing the risk to current and future residents on land impacted by flooding

Actions	Strategy	Responsibility	
3.3.4.1	Revise the Maitland Floodplain Risk Management Study and Plan for the whole of Maitland LGA in accordance with the NSW floodplain risk management process, pending the availability of funding	✓	Environment & Sustainability
3.3.4.2	Improve the availability of flood mapping data for the Maitland community		
3.3.4.3	Install flood warning signage on major evacuation routes		Works

3.4 TO REDUCE OUR WASTE

Limit the amount of waste we create and send to landfill.

3.4.1 Support the State Government's commitment to diversion of waste from landfill

Actions	Strategy	Responsibility	
3.4.1.1	Reduce the amount of waste produced at Council events	Community & Recreation	
3.4.1.2	Develop technical guidance and monitoring tools to support the use of circular economy enabled goods and services	✓	Environment & Sustainability
3.4.1.3	Provide community recycling and reuse education, workshops and programs	✓	
3.4.1.4	Continue the RecycleSmart collection program to increase recycling of problem wastes	✓	

3.4.2 Deliver a sustainable waste management collection and disposal service

Actions	Strategy	Responsibility	
3.4.2.1	Commence a review for the long term use of the tip face and remediation of the Maitland Resource Recovery Facility landfill	✓	Environment & Sustainability
3.4.2.2	Develop an Asset Management Plan for Waste Services	✓	Assets & Engineering
3.4.2.3	Provide additional resource recovery options at our waste and recycling centres	✓	Environment & Sustainability
3.4.2.4	Operate the Maitland Resource Recovery Facility		
3.4.2.5	Provide general waste, organics and recycling collection services		
3.4.2.6	Deliver an on demand bulky waste management service and engage the community on the correct use of this service		

3.4.3 Increase focus on eliminating litter and illegal dumping

Actions	Strategy	Responsibility	
3.4.3.1	Collect waste and investigate illegal dumping activities, at the same time educating our community on alternatives for getting rid of problem waste, like mattresses, tyres and furniture	✓	Environment & Sustainability

3.4.4 Complete construction of the Mount Vincent Waste Transfer Station

Actions	Strategy	Responsibility	
3.4.4.1	Progress the staged delivery of the Waste Management Centre upgrade	✓	Environment & Sustainability

3.4.5 Implement waste service changes, including the introduction of Food Organics and Garden Organics (FOGO) collection

Actions	Strategy	Responsibility	
3.4.5.1	Deliver a community education program to introduce the Food Organics Garden Organics service	✓	Environment & Sustainability
3.4.5.2	Roll out kitchen caddies and liners to all residential premises in preparation for the food organics service	✓	



4. LET'S ACHIEVE TOGETHER

What our community wants:

- 4.1 To build trusted services.
- 4.2 To foster an engaged workforce.
- 4.3 To create a resilient future.

INFORMING STRATEGIES

The following strategies have been developed to provide more specific and detailed guidance on the objectives of Let's Achieve Together. These include:

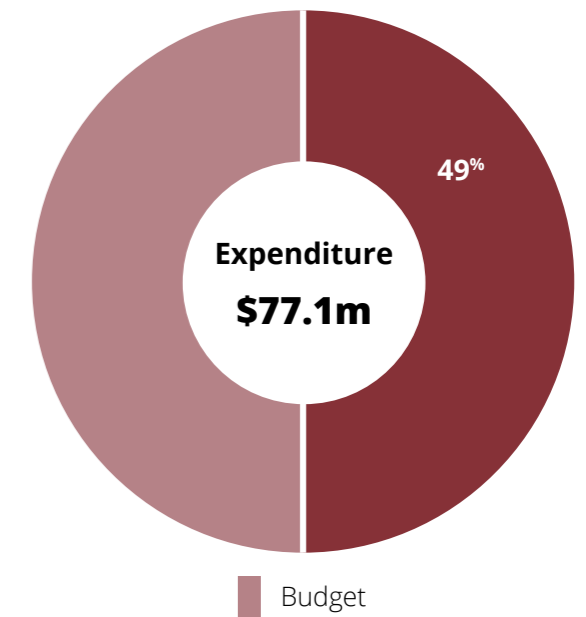
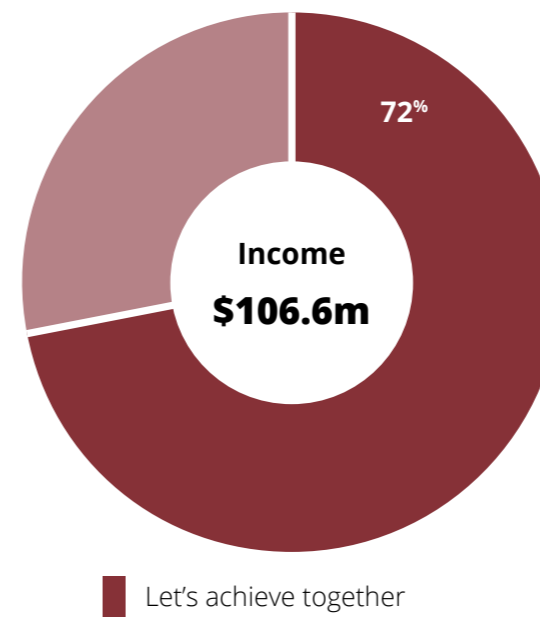


- **Communication and Engagement Strategy 2022**
- **Resourcing Maitland +10 including our Long Term Financial Plan 2023-2032, Workforce Management Plan 2022-2026, Asset Management Strategy 2022-2032 and Asset Management Plans 2022**

SERVICES HELPING DELIVER OUR OUTCOME

- Community engagement
- Corporate strategy
- Customer experience
- Digital information and security services
- Finance and property
- Governance and leadership
- Marketing and communication
- People and culture
- Risk, safety and wellbeing

TOTAL FUNDING FOR 2024-25



KEY INITIATIVES



Implement an Enterprise Resource Management system



Develop a new Community Strategic Plan



Embedding our new approach to risk and improvement



Delivering a Councillor Induction program

DELIVERY INDICATORS

Delivery indicators show the high level impact of our service delivery on our city and community.

We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A Community Satisfaction Survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community. Maitland aims for community satisfaction levels above three.

DELIVERY INDICATOR	BASELINE
Community satisfaction with opportunities to have their say on Council's planning	3.2
Number of community engagement activities and participants	83 activities, 11,053 participants
Overall emotional wellbeing of staff - percentage of respondents feeling supported in their wellbeing	65%
Overall employee engagement score - percentage of respondents indicating they are engaged	74%
All 6 Financial Performance Ratios met	4 out of 6
Number of staff participating in professional development opportunities	New*
Number of service reviews completed	New*
Number of technology efficiency improvements	New*

New* denotes where this data has not been collected in the past therefore baseline data will be collected this year.

OUR COMMITMENT TO DELIVER

We have made a commitment to working together with our community, stakeholders and partners to connect with each other to deliver the following objectives and actions and measures.

Community Outcome

Delivery Program Objective

Operational Plan

Strategy: This action is supporting the delivery of a strategy or plan, otherwise it supports the delivery of our business as usual services.

4.1 TO BUILD TRUSTED SERVICES

We build trusted services through transparent decision making informed by meaningful consultation and engagement.

4.1.1 Meaningful consultation and engagement

Actions	Strategy	Responsibility
4.1.1.1 Continue to develop an online engagement space to support our ongoing conversation with the community	✓	Communication, Marketing & Engagement
4.1.1.2 Actively engage with hard to reach groups to increase involvement in Council's decision making	✓	
4.1.1.3 Review Council's Communication and Engagement Strategy	✓	
4.1.1.4 Develop and implement a program of activities and promotions for Local Government Week		Office of the General Manager

4.1.2 Trusted customer experience

Actions	Strategy	Responsibility
4.1.2.1 Proactively share clear, consistent, accessible and relevant information, leading to an understanding of our actions and decisions by celebrating the success of Council and the community through sharing positive stories across communication channels	✓	Communication, Marketing & Engagement
4.1.2.2 Continue to deliver the 10 service model concepts identified in the Customer Experience Plan	✓	Digital & Customer
4.1.2.3 Operate Council's Customer Experience Team	✓	
4.1.2.4 Continue to redesign our customer service interactions based on feedback received from our staff and customers that will generate efficiencies, increase productivity and improve customer interactions with Council and their experience across the city	✓	
4.1.2.5 Continue to progress the programs of work identified within Council's Digital Capability and Capacity Strategy and Roadmap, under the Customer Driven Transformation Program, to improve customer experience	✓	
4.1.2.6 Deliver and enhance digital services that enable self service and are user friendly, consistent, accessible, intuitive and easy for customers to use	✓	
4.1.2.7 Continue to progressively rollout new and improved services through the MyCouncil self service portal	✓	

4.1.3 Transparent decision making

Actions	Strategy	Responsibility
4.1.3.1 Complete a review of Council committees		Office of the General Manager
4.1.3.2 Support meetings of Council through legislative advice, production of agendas and minutes and administrative support		
4.1.3.3 Administer Councillor Expenses and Facilities Policy		
4.1.3.4 Appropriately manage the investment of funds in accordance with legislative requirements		Finance & Procurement
4.1.3.5 Manage the receipt and expenditure of funding in line with legislated requirements		
4.1.3.6 Complete annual financial statement and audit processes in line with legislated requirements		Chief Financial Officer & Property
4.1.3.7 Review Council's community and operational land and buildings for potential disposal including exploring the merits of establishing an Asset Disposal and Acquisition Committee		
4.1.3.8 Control and manage Council owned properties to ensure effective use of the assets		
4.1.3.9 Provide accurate and current advice on all property matters to stakeholders and have a strategic view on properties for acquisition and/or disposal		
4.1.3.10 Celebrate our achievements with open and accountable reporting to our community on our projects and services outlined in the Delivery Program		Corporate Planning & Performance
4.1.3.11 Ensure a consistent approach and management of legal risk across the organisation		Enterprise Risk, Health & Safety
4.1.3.12 Embed an Enterprise Risk Management Framework including assurance planning		
4.1.3.13 Maintain an internal audit function delivering four internal audits per year		

4.2 TO FOSTER AN ENGAGED WORKFORCE

We foster an engaged workforce committed to development and growth, ensuring the wellbeing of our people.

4.2.1 Excellence in leadership

Actions	Strategy	Responsibility
4.2.1.1 Investigate options for a new Leadership Development Program for leaders at all levels that also fosters emerging leaders as part of Council's succession planning	✓	Organisational Development
4.2.1.2 Implement programs on mental health and wellbeing to minimise psychosocial risks and ensure staff feel safe in our workplace	✓	Enterprise Risk, Health & Safety
4.2.1.3 Develop program of induction for councillors about roles and responsibilities including code of conduct, planning responsibilities, IPR, financial and more		Corporate Planning & Performance

4.2.1.4	Provide opportunities for councillors to develop their local government knowledge, experience and skills via a professional development and learning program		Office of the General Manager
4.2.1.5	Engage with, and advocate to, our regional, state and federal politicians and departments to identify and deliver opportunities to deliver our Community Strategic Plan		
4.2.1.6	Continue to represent the views of stakeholders at relevant forums		

4.2.2 Collaborative organisation			
Actions		Strategy	Responsibility
4.2.2.1	Investigate, enforce and educate the community on local laws, policies and guidelines, including food safety, swimming pools, parking, animal control, illegal dumping, development compliance, beauty services and abandoned vehicles		Development & Compliance
4.2.2.2	Deliver Council's Section 356 Community Grants Program, including sponsorships, annual community grants, commemorative and recognised days and high achievers		Community & Recreation
4.2.2.3	Promote Council's health and wellbeing programs to maximise staff awareness and engagement with programs provided to support improved health outcomes	✓	Enterprise Risk, Health & Safety
4.2.2.4	Join member councils at the Hunter Joint Organisation to deliver a regional approach to planning for our economic, environmental and social future		Office of the General Manager
4.2.2.5	Prepare and deliver a corporate volunteer policy and framework, and recognition of service		Human Resources
4.2.2.6	Deliver a program of business development functions, initiatives, trader networking and education programs to support business development and attraction		Strategic Planning

4.2.3 Development and growth of our people			
Actions		Strategy	Responsibility
4.2.3.1	Empower and build staff capacity across the organisation in grant application and management		Corporate Planning & Performance
4.2.3.2	Refine our attraction, selection and retention methods to enhance customer experience, streamline operations and incorporate forward thinking sourcing strategies to meet future skill needs within the Council	✓	Human Resources
4.2.3.3	Review induction and onboarding programs for new and promoted employees	✓	
4.2.3.4	Review Council's competency framework including leadership roles with a focus on core capabilities	✓	Organisational Development
4.2.3.5	Implement a Learning Management System (LMS) to ensure our workforce have the core capabilities required to enable Council to deliver on our commitments to the community	✓	
4.2.3.6	Review Council's performance development and review system	✓	

4.3 TO CREATE A RESILIENT FUTURE

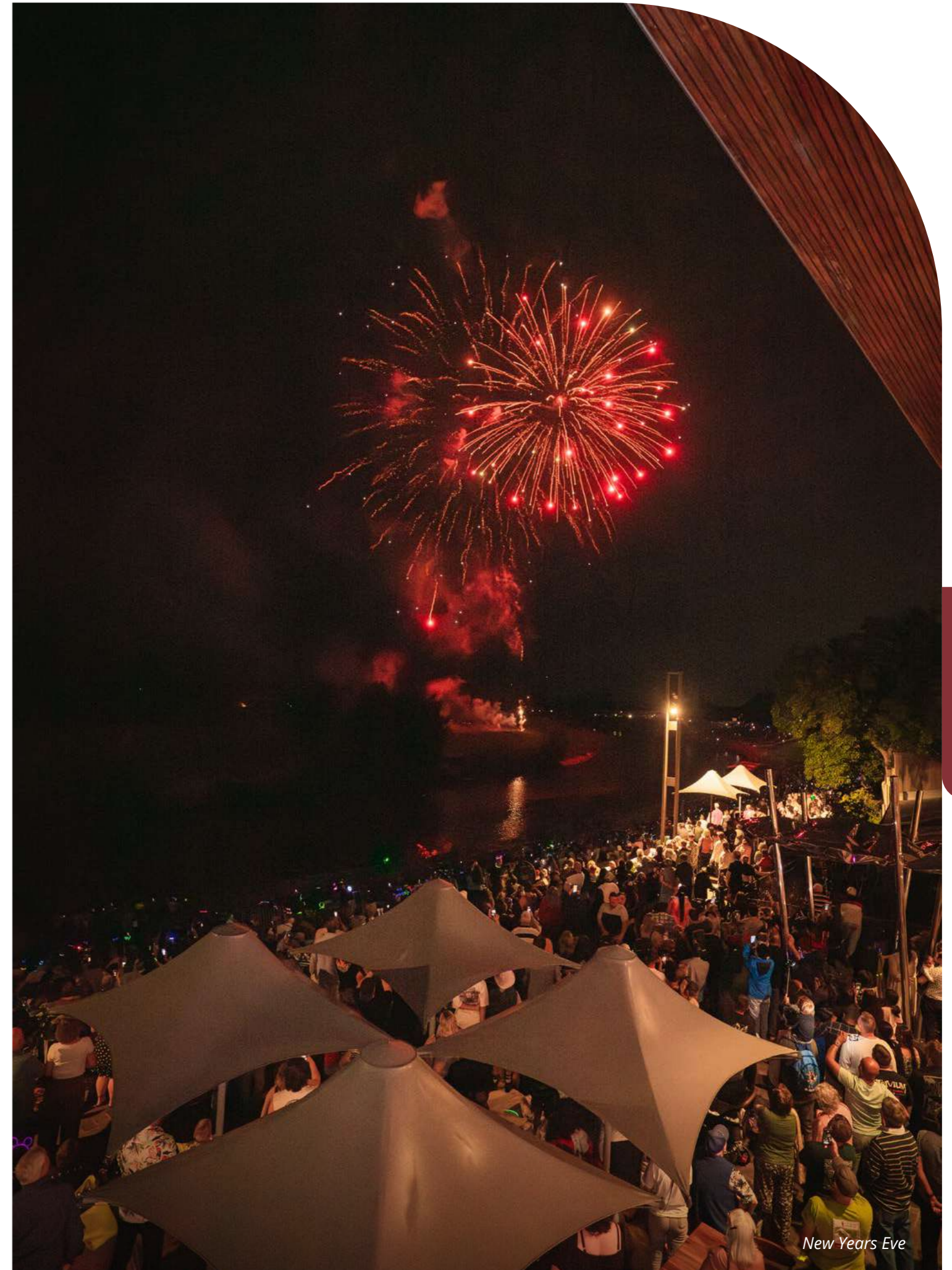
We create a resilient future through informed planning, leveraging innovation, technology and data to foster change.

4.3.1 Leverage technology and data			
Actions		Strategy	Responsibility
4.3.1.1	Provide technology and equipment that supports workplace efficiency and effectiveness to improve customer experience	✓	ICT Operations
4.3.1.2	Design and implement secure, adaptable IT solutions that support the delivery of Council's strategic outcomes	✓	Enterprise Architecture
4.3.1.3	Deliver the program of works for the Growing Cultural and Community Spaces portfolio under the Customer Driven Transformation	✓	Digital & Customer
4.3.1.4	Deliver the program of works for the Intelligent Asset Management portfolio under the Customer Driven Transformation	✓	
4.3.1.5	Deliver the program of works for the Sustainable Future portfolio under the Customer Driven Transformation	✓	
4.3.1.6	Deliver the program of works for the Connected Workforce portfolio under the Customer Driven Transformation	✓	
4.3.1.7	Deliver the program of works for the Business Performance Stewardship portfolio under the Customer Driven Transformation	✓	
4.3.1.8	Deliver the program of works for the Customer Experience portfolio under the Customer Driven Transformation	✓	Enterprise Risk, Health & Safety
4.3.1.9	Continued review and enhancement of Council's WHS Management systems to enable staff to easily meet their WHS responsibilities through intuitive and accessible systems	✓	

4.3.2 Informed planning			
Actions		Strategy	Responsibility
4.3.2.1	Deliver Council services within available financial resources and in compliance with local government performance benchmarks		Chief Financial Officer & Property
4.3.2.2	Align Council's strategic priorities to appropriate state and federal government funding opportunities to provide prioritised new infrastructure, programs or events for the city		Corporate Planning & Performance
4.3.2.3	Deliver a revitalised Community Strategic Plan that aligns with our strategic framework and ensure that both staff and newly elected councillors are aware of its priorities		
4.3.2.4	Develop Council's Delivery Program and Operational Plan by applying an integrated and collaborative approach that aligns the priorities of Maitland +10		
4.3.2.5	Work with Lower Hunter councils and stakeholders to revise the Hunter Estuary and Coastal Zone Management Plan	✓	Environment & Sustainability
4.3.2.6	Assist our community to prepare for, respond to and recover from emergency events through joining with key agencies to develop and maintain emergency plans		Works

4.3.3 Culture of improvement and innovation

Actions	Strategy	Responsibility
4.3.3.1	Manage Council's Audit, Risk and Improvement Committee in accordance with regulations	Enterprise Risk, Health & Safety
4.3.3.2	Undertake a consolidation of Council's brands	Communication, Marketing & Engagement
4.3.3.3	Use Council's Service Review Framework to implement a continuous improvement program to increase efficiencies in our service delivery	Corporate Planning & Performance





Maitland

Supporting Maitland +10

80 | Our services

96 | Our budget

99 | Our Infrastructure Program

107 | Resourcing Maitland +10

110 | Our revenue policy

117 | Our fees and charges

Burton Automotive Hunter Valley Steamfest

OUR SERVICES

Our services are crucial to help Council deliver on key outcomes to the community and are vital for ensuring we are open and transparent in our reporting and decision making. We strive to provide quality and inclusive services to our community.

SERVICE DEFINITIONS AND INDICATORS

- **Services** - are the various activities, functions and facilities we provide for our community, employees and other organisations. The purpose of these services is typically to deliver community outcomes and/or facilitate the operations of the organisation.
- **Service elements** – are a group of activities or tasks that are performed to deliver Council services effectively.
- **Workload** – shows the amount of service delivered.
- **Efficiency** – how well the service resources are utilised (time, money, materials)
- **Effectiveness** – how well its meeting its purpose of the service

Note: the data shown throughout this section is from 2022-23 unless otherwise specified.

New*: means targets will be set after 12 months of data collection.



Let's connect with each other



Aquatic centres

Responsibility - Manager Community and Recreation

Our aquatic centres service offers year round access to our aquatic facilities, programs and services, ensuring health and wellbeing among residents, visitors and the community. Operating seven days a week, we manage two aquatic centres with indoor and outdoor pools. Providing a safe, inclusive and enjoyable environment for individuals of all ages and abilities to engage in aquatic activities, learn essential water safety skills and foster a sense of community.

SERVICE ELEMENTS:

- Aquatic Centre operations
- Aquatic Centre events and programs

OPERATIONAL BUDGET:

\$1,728,425

Income

\$3,398,910

Expenditure

-\$1,670,485

Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Visitation at aquatic centres	202,214	Increase
Efficiency	Cost of service per visit	\$8.26	New*
Effectiveness	Level of satisfaction with our aquatic centres	4.08	Maintain



Asset management and planning

Responsibility - Manager Assets and Engineering

Our asset management and planning service facilitates informed decision making for Council regarding infrastructure investment, maintenance and upgrades. We oversee approximately \$1.9 billion in infrastructure assets across various classes, including roads, footpaths, drainage, buildings, and recreational facilities. Prioritising safety, sustainability and cost effectiveness, we ensure efficient delivery of essential services.

SERVICE ELEMENTS:

- Asset planning
- Transport infrastructure and planning
- Civil design and projects
- Plant and equipment
- Subdivision and development engineering
- Flooding and drainage

OPERATIONAL BUDGET:

\$1,175,863

Income

\$6,699,690

Expenditure

-\$5,523,827

Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Value of assets managed	\$1.9bn	Maintain
Efficiency	Asset maintenance ratio	161.9%	>100%
Effectiveness	Percentage of asset within a satisfactory condition	89.3%	Maintain



Building projects and services

Responsibility - Manager Building Projects and Services

Our building projects and services encompass planning, design and construction of new buildings, facilities and infrastructure, to meet the evolving needs of our community. We provide architectural and specialised technical building services on matters related to development, recreational facilities, asset management, ensuring the sustainable growth and enhancement of our local area.

SERVICE ELEMENTS:

- Building services
- Building delivery
- Building design

OPERATIONAL BUDGET:

\$0

Income

\$4,639,478

Expenditure

-\$4,639,478

Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of new building infrastructure projects initiated	New*	New*
Efficiency	Percentage of building infrastructure projects completed within budget to total projects initiated	New*	New*
Effectiveness	Percentage of buildings compliant with National Construction Code	100%	100%



Cemetery operations

Responsibility - Manager Enterprise Architecture

Our Cemetery operations service maintain comprehensive cemetery records, process burial permits, and manage applications for transferring interment rights. Our services include coordinating interment in plots or niches, overseeing monumental works and maintenance. In collaboration with Council staff and external service providers, we ensure the smooth and respectful delivery of all cemetery services.

SERVICE ELEMENTS:

- Cemetery administration
- Cemetery maintenance

OPERATIONAL BUDGET:

\$127,000 **\$262,000** **-\$135,000**
 Income Expenditure Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Total number of customer requests processed for cemetery services, including burial permits, interments and monumental works applications	New*	New*
Efficiency	Compliance to processing times for pre and at need applications	New*	90%
Effectiveness	Accuracy and completeness of council burial and cemetery records	New*	95%



Community planning and development

Responsibility - Manager Community and Recreation

Our community planning and development service collaborates with the community and partners to foster a connected, inclusive, and empowered community. We facilitate community planning to meet current and future community needs, ensuring a sustainable community.

SERVICE ELEMENTS:

- Community planning
- Community grants program
- Community health
- Community partnerships
- Community programs

OPERATIONAL BUDGET:

\$0 **\$1,088,496** **-\$1,088,496**
 Income Expenditure Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Deliver two week long community celebrations	Two	Maintain
Efficiency	Value of capacity build with community grants	\$108,000	Increase
Effectiveness	Community satisfaction with provision of services and opportunities for young people, older people, other hard to reach groups	3.36	Maintain



Libraries and learning

Responsibility - Manager Libraries and Learning

Our libraries and learning service connect our community to information, knowledge, and ideas. We support lifelong learning and literacy through diverse programs, events and collections, including the promotion and care of our community's heritage. We provide access and support to technology to meet evolving digital literacy needs and provide spaces for people to meet, relax, share and be inspired.

SERVICE ELEMENTS:

- Library spaces and places (operations)
- Technologies and inclusion
- Connected communities
- Community heritage

OPERATIONAL BUDGET:

\$386,062 **\$2,898,001** **-\$2,511,939**
 Income Expenditure Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of visitors to Libraries and library website	343,610	Increase
Efficiency	Cost of service per visitor	\$7.31	Decrease
Effectiveness	Community satisfaction with library service	4.22	Maintain



Parks and open spaces

Responsibility - Manager Works

Our parks and open spaces service oversees the management and planning of various open spaces, including parks, playgrounds, skate parks and recreational facilities. With a focus on enhancing our connection to nature and promoting an active lifestyle, we aim to provide accessible and well maintained spaces for community. Our responsibilities include the maintenance of trees, weed control and the provision of amenities for recreational activities. We manage 83 playgrounds, seven skate parks, eight grandstands and 450 hectares of open spaces.

SERVICE ELEMENTS:

- Park and open space maintenance
- Tree management
- Passive and active recreation planning
- Sportsground management
- Weed management

OPERATIONAL BUDGET:

\$349,916 **\$7,923,240** **-\$7,573,324**
 Income Expenditure Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Hectares of passive and open space maintained	450ha	Maintain
Efficiency	Percentage of open space and recreational assets within a satisfactory condition	96.7%	Maintain
Effectiveness	Community satisfaction with our parks and sports facilities	3.75, 3.86	Maintain

Roads and transport infrastructure

Responsibility - Manager Works

Our roads and transport infrastructure service is responsible for the construction, rehabilitation and maintenance of Council's road network, car parks, footpaths, cycleways, bridges, culverts, structures, retaining walls, guardrails and drainage systems. We ensure these assets are safe, accessible and efficient to meet current and future community needs. We manage 17 bridges, 769km of local roads, 45 major culverts and 39 flood gates.

SERVICE ELEMENTS:

- Road maintenance
- Traffic facilities
- Road corridor management
- Bridge and large culverts maintenance
- Shared pathways and footpaths
- Major road construction
- Car parks
- Kerb and guttering
- Drainage and flood infrastructure

OPERATIONAL BUDGET:

\$1,780,390

Income

\$15,638,445

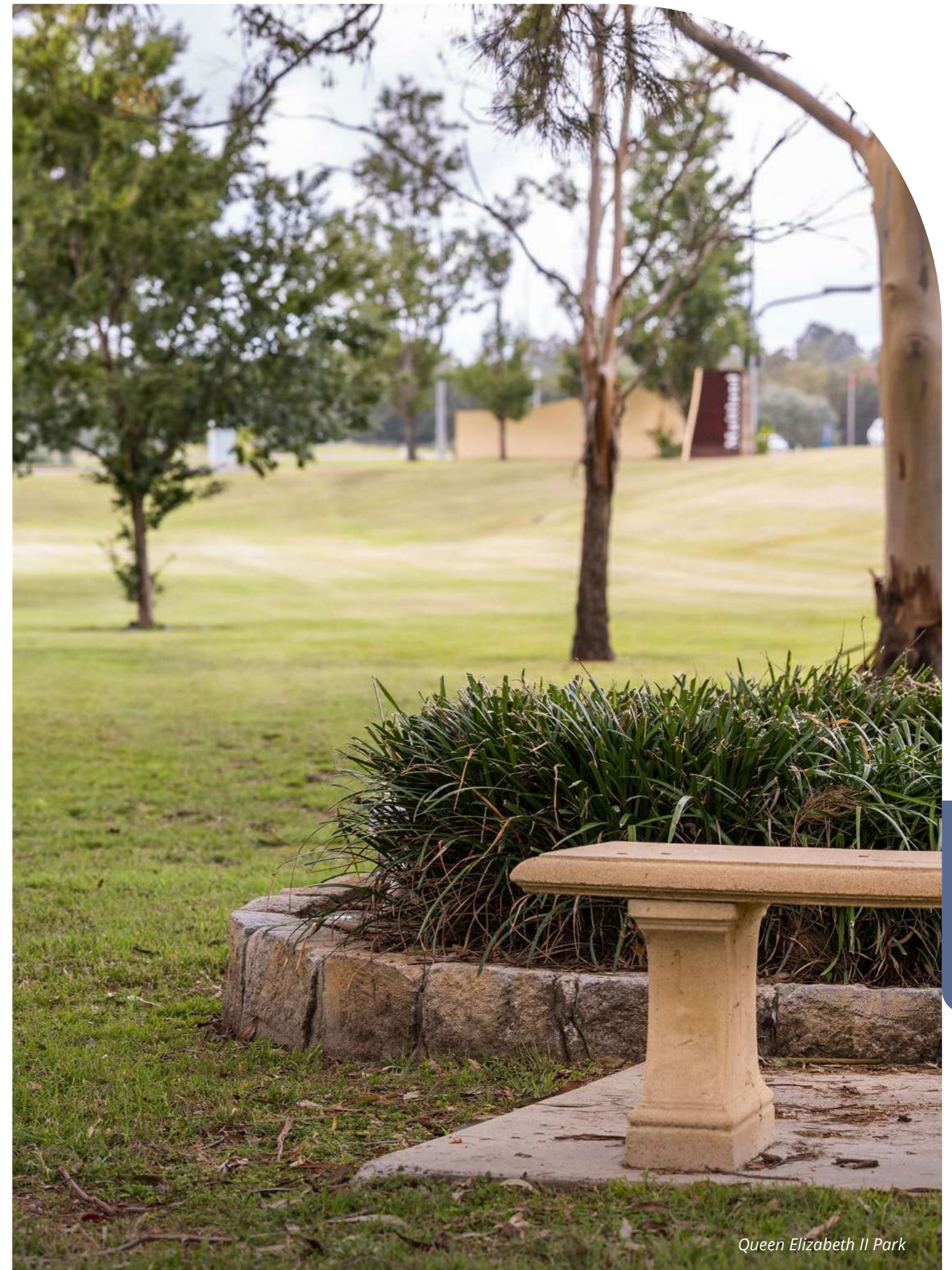
Expenditure

-\$13,858,055

Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of kms of road maintained	769km	New
Efficiency	Percentage of roads within a satisfactory condition	97.8%	New
Effectiveness	Community satisfaction with maintenance of local roads	2.58	Maintain



Queen Elizabeth II Park



Let's create opportunities



City and visitor economy

Responsibility - Manager Strategic Planning

Our city and visitor economy service strategically drives economic development initiatives to establish Maitland as an attractive hub for residents, businesses and visitors alike. We collaborate with industry partners to stimulate sustainable economic growth, employment generation and resilience and enhance Maitland's appeal as a vibrant destination.

SERVICE ELEMENTS:

- Investment attraction and retention
- Place making
- Walka Water Works
- Business engagement and development
- Destination development

OPERATIONAL BUDGET:

\$6,000 Income **\$855,168** Expenditure **-\$849,168** Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of business events held	3	4
Efficiency	Number of active businesses in Maitland	5,740	Increase
Effectiveness	Average spend per visit (domestic)	\$187	Increase



City events and activation

Responsibility - Manager Community and Recreation

Our city events and activation service delivers a range of community events, place activation initiatives, and activities to enhance Maitland's identity, reputation, and visitor economy. Through celebrations of culture, history, local producers, and more, we foster opportunities for community connection and contribution, enriching our city.

SERVICE ELEMENTS:

- Flagship events
- Events development and attraction
- Central Maitland public programs
- Community and civic events
- Place activation

OPERATIONAL BUDGET:

\$671,865 Income **\$2,550,996** Expenditure **-\$1,879,131** Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number attendees at flagship events	130,000	Increase
Efficiency	Net cost of service per attendee	\$14.45	New*
Effectiveness	Community satisfaction with events and place activation	3.93	Maintain



Development and compliance

Responsibility - Manager Development and Compliance

Our development and compliance service undertakes the assessment and determination of development applications, construction certificates, complying development, building and subdivision certificates. We ensure alignment with state, regional and local planning policies, guiding and facilitating sustainable growth while considering social, economic and environmental factors. Additionally, we monitor and enforce compliance, addressing non-compliance relating to development, public health and the environment. Education and community awareness programs are integral to our efforts.

SERVICE ELEMENTS:

- Development
- Compliance
- Maitland Animal Management Facility
- Fire safety
- Environmental health
- Rangers

OPERATIONAL BUDGET:

\$4,158,324 Income **\$6,484,614** Expenditure **-\$2,326,290** Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of development applications assessed	1,189 (DAs lodged)	Maintain
Efficiency	Maintain net median determination time for DAs under Premier's target	30 days	< 40 days
Effectiveness	Community satisfaction with the processing of development applications	3.19	Increase



Land use planning

Responsibility - Manager Strategic Planning

Our land use planning service considers federal, state, regional and local environmental legislation and policies to provide comprehensive land use planning solutions. Our services include precinct planning, preparation and assessment of planning proposals, local environmental plans and development control plans. We also prioritise heritage management, planning studies and the management of developer contributions and planning certificates. We manage an average income of \$16 million per year in developer contributions. By integrating community needs and infrastructure planning, we ensure that Maitland evolves in a sustainable manner, balancing the preservation of our built and natural environment.

SERVICE ELEMENTS:

- Strategic planning
- Floodplain management
- Heritage conservation
- Development contributions

OPERATIONAL BUDGET:

\$496,000 Income **\$1,458,326** Expenditure **-\$962,326** Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of planning proposals under assessment	New*	New*
Efficiency	Percentage of planning proposals meeting DPPI timeframes	New*	New*
Effectiveness	Community satisfaction with long term planning	3.1	Maintain



Maitland Regional Art Gallery

Responsibility - Gallery Director

Our Maitland Regional Art Gallery (MRAG) service delivers innovative and engaging art exhibitions and dynamic cultural programs with an entrenched sense of pride and connection to our rich cultural heritage. We foster an atmosphere of creativity, learning and idea exchange. Our service encompasses managing and preserving our diverse art collection, ensuring its accessibility and longevity for present and future generations.

SERVICE ELEMENTS:

- Gallery operations
- Cultural programs and creative learning
- Collection management and conservation

OPERATIONAL BUDGET:

\$466,588

Income

\$1,715,554

Expenditure

-\$1,248,966

Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Visitation at Maitland Regional Art Gallery	61,900	Increase
Efficiency	Frequency of activities, exhibitions and programs	New*	Increase
Effectiveness	Community satisfaction with the Maitland Regional Art Gallery	4.38	Maintain



Major venues and facilities

Responsibility - Manager Community and Recreation

Our major venues and facilities service manages the operation, effective management and continuous development of key venues and facilities. We ensure these spaces are optimally utilised to foster community connections, economic growth and cultural enrichment. Our service is dedicated to enhancing accessibility and inclusivity across all major venues and facilities.

SERVICE ELEMENTS:

- Community centre operations
- Maitland Administration Centre and Town Hall operations
- Sporting and recreation facility operations
- Maitland Gaol
- Walka Water Works

OPERATIONAL BUDGET:

\$933,006

Income

\$2,471,080

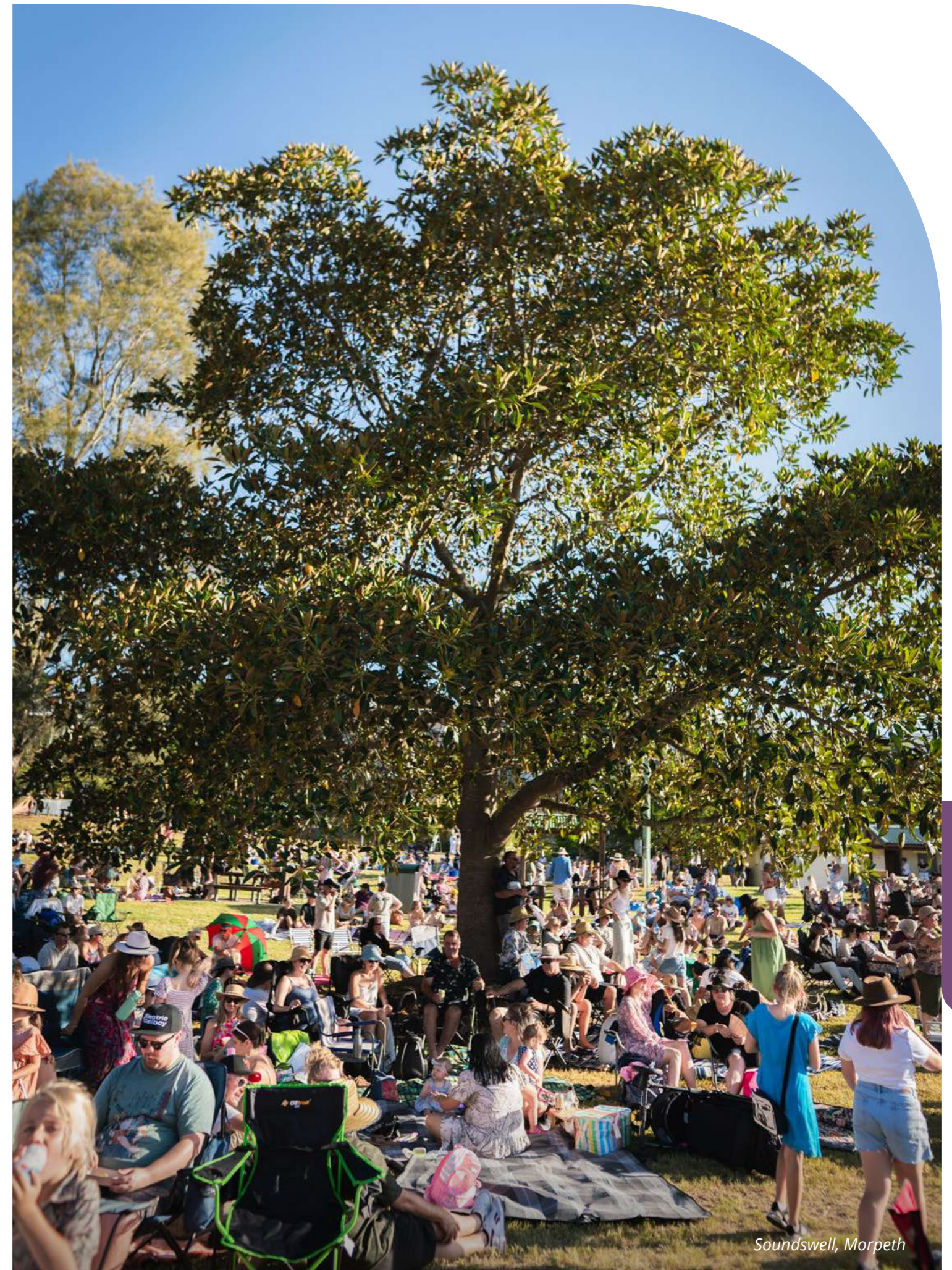
Expenditure

-\$1,538,074

Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Hours of usage for major venues and facilities	New*	New*
Efficiency	Resource utilisation ratio (total available hours/booked hours)	New*	New*
Effectiveness	Community satisfaction with major venues and facilities	4.12	Maintain





Let's live sustainably



Emergency management

Responsibility - Emergency Management Coordinator

Our emergency management service ensures readiness across prevention, preparedness, response, and recovery phases. We empower the community through training, coordinate swift responses during crises and facilitate comprehensive recovery efforts to build resilience.

SERVICE ELEMENTS:

- Emergency management

OPERATIONAL BUDGET:

\$55,120 Income	\$1,782,807 Expenditure	-\$1,727,687 Net result of service
---------------------------	-----------------------------------	--

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of meetings, workshops or opportunities to support preparedness, resilience and recovery	10	Maintain
Efficiency	Number of agencies attending meetings, workshops and exercises for emergency preparedness	12	Maintain
Effectiveness	Community satisfaction with emergency and disaster management response	3.71	Maintain



Environmental management

Responsibility - Manager Environment and Sustainability

Our environment and sustainability service collaborates with the community to protect and enhance the local environment. We support resilience to natural hazards and changing climate through environmental monitoring, tree planting programs and sustainability initiatives.

SERVICE ELEMENTS:

- Biodiversity
- Sustainability strategy and planning
- Sustainability education
- Contamination
- Responsible consumption
- Natural asset management

OPERATIONAL BUDGET:

\$117,135 Income	\$1,577,971 Expenditure	-\$1,460,836 Net result of service
----------------------------	-----------------------------------	--

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of seedlings planted on public land	5029	Increase
Efficiency	Number of collaborative projects or partnerships	2	New*
Effectiveness	Community satisfaction with environmental awareness education programs	3.33	Maintain



Floodplain and estuary management

Responsibility - Manager Environment and Sustainability

Our floodplain and estuary management service supports management of local floodplains and waterways in a manner consistent with the principles of ecologically sustainable development for the social, cultural and economic wellbeing of our community. Together with the NSW state government and the community we manage flood risk through the NSW flood risk management framework and develop and implement coastal management programs to improve the health of the tidal part of our river system.

SERVICE ELEMENTS:

- Waterway health
- Natural hazards and changing climate (resilience)
- Floodplain management
- Estuary management

OPERATIONAL BUDGET:

\$234,000 Income	\$629,000 Expenditure	-\$395,000 Net result of service
----------------------------	---------------------------------	--

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of actions completed from Coastal Management Programs and Flood Risk Management Plan	New*	New*
Efficiency	Number of collaborative projects or partnerships	2	New*
Effectiveness	Community level of preparedness to deal with natural hazards in the Maitland area	3.87	Maintain



Waste management

Responsibility - Manager Environment and Sustainability

Our waste management service provides waste collection for households, including kerbside pickup of general waste, recyclables and organics. We manage contracts for organics collections, oversee recycling operations and handle bulky waste services. Additionally, we run education and awareness programs for the community regarding waste management.

SERVICE ELEMENTS:

- Waste collection
- Waste education
- Waste facilities

OPERATIONAL BUDGET:

\$25,838,997 Income	\$20,348,858 Expenditure	\$5,490,139 Net result of service
-------------------------------	------------------------------------	---

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Tonnes of waste collected at kerbside - general, organics and recyclable	General: 24,871 Organics: 10,330 Recyclable: 5,182	Maintain
Efficiency	Waste diversion from landfill rate	38%	Increase
Effectiveness	Community satisfaction with waste, recycling and garden organics services	3.90	Maintain



Let's achieve together

These services are internal services that are crucial for the effective function and support of community initiatives and programs.



Community engagement

Responsibility - Manager Communications, Marketing and Engagement

Our community engagement service fosters effective communication and collaboration between our community and staff. We prioritise meaningful, informed, and genuine engagement to ensure that community perspectives are integral to Council decision making and problem solving processes. By fostering open dialogue and transparency, we aim to build trust and confidence in Council among residents and stakeholders.

SERVICE ELEMENTS:

- Engagement

OPERATIONAL BUDGET:

\$0 **\$194,479** **-\$194,479**
Income Expenditure Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of community engagement activities organised	83	Maintain
Efficiency	Number of participants in community engagement activities	11,053	Increase
Effectiveness	Community satisfaction in having your say on council decisions	3.16	Increase



Corporate strategy

Responsibility - Manager Corporate Planning and Performance

Our corporate strategy service fosters collaboration and consistency in strategic planning. With a unified vision, program and plan, we work across departments to develop and maintain Council's strategic planning framework. Our efforts ensure alignment, promote continuous improvement and facilitate data driven decision making processes. By leveraging comprehensive reporting, we empower informed and effective service delivery, driving the Council towards its overarching goals and objectives.

SERVICE ELEMENTS:

- Strategic and corporate planning
- Performance reporting
- Service reviews
- Grant management

OPERATIONAL BUDGET:

\$0 **\$492,266** **-\$492,266**
Income Expenditure Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of reports and plans prepared	30	Maintain
Efficiency	Ratio of output achieved compared to the input resources expended	6	New
Effectiveness	Community satisfaction with the long term planning	3.10	Increase



Customer experience

Responsibility - Digital and Customer Program Manager

Our customer experience service provides a contemporary, customer centric approach to meet the evolving needs of the community. Through various channels such as digital, voice and face to face interactions, we ensure accessibility and convenience for residents engaging with us. This includes providing essential touchpoints through our customer service centre, call centre and online platforms, facilitating effective and positive experiences for customers while resolving inquiries efficiently. We also lead initiatives and allocate resources to strengthen the culture of customer centric service delivery within the organisation.

SERVICE ELEMENTS:

- Customer experience
- Service design
- User experience

OPERATIONAL BUDGET:

\$0 **\$1,608,085** **-\$1,608,085**
Income Expenditure Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Total number of digital customer interactions including MyCouncil, online chat and website.	New*	Increase
Efficiency	Resolution within service level	72%	Increase
Effectiveness	Customer Satisfaction score for handling customer requests	New*	4 out of 5



Digital information and security services

Responsibility - Manager ICT Operations and Manager Enterprise Architecture

Our digital information and security services provide strategic planning, design and management of our information and communication technology (ICT) infrastructure and systems. Our aim is to ensure alignment with business goals and optimise operations, enhance efficiency and facilitate continuous improvement. Through strategies and proactive management, we strive to safeguard digital assets, enhance cybersecurity measures and promote innovation in digital technologies to support council's objectives.

SERVICE ELEMENTS:

- ICT infrastructure
- Business solutions
- Information management
- Geographic Information System
- Enterprise architecture and planning
- Digital transformation

OPERATIONAL BUDGET:

\$1,530 **\$9,958,518** **-\$9,956,988**
Income Expenditure Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of innovation projects launched to leverage emerging technologies to drive business growth	13	3
Efficiency	Achieve IT cost reduction through rationalisation, consolidation, and optimisation of existing applications and platforms	New*	Decrease
Effectiveness	Stakeholder satisfaction with IT services	4.84	4.5 out of 5



Finance and property

Responsibility - Manager Finance and Procurement, Chief Financial Officer

Our finance and property service is responsible for managing our corporate finances, including revenue, expenditure and procurement activities. We ensure the accurate and timely provision of financial reporting to both internal and external stakeholders, including statutory returns and management reporting. Additionally, our service oversees the efficient and effective utilisation of council owned land and buildings. We provide the community with property advice and information related to Council owned land and buildings. We also offer property advice for strategic and operational activities of Council.

SERVICE ELEMENTS:

- Financial management
- Expenditure
- Budgeting and statutory reporting
- Revenue
- Procurement
- Property management

OPERATIONAL BUDGET:

\$109,142,293

Income

\$15,850,074

Expenditure

\$93,292,219

Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of Rates assessments (RA) and average employees paid per pay period (EM) and number of invoices paid (IN)	RA: 152k EM: 644 IN: 25k	Maintain
Efficiency	Percentage of invoices and payroll processed within the specified timeframe	100%	100%
Effectiveness	Lodgement of financial statements to OLG by due date	Met	Met



Governance and leadership

Responsibility - Office of the General Manager

Our governance and leadership service supports Council to fulfill its civic and regulatory obligations regarding governance, leadership, operations and our community. We manage delegated authorities and coordinate complaint handling process. We inspire trust and confidence among elected officials, organisational leaders and community, while championing, collaboration and effective communication to navigate challenges, drive innovation and realise shared aspirations for a trusted, engaged and resilient future.

SERVICE ELEMENTS:

- Civic services
- General Manager's office
- Executive leaders
- Governance
- Stakeholder relationship
- Councillors

OPERATIONAL BUDGET:

\$40,000

Income

\$10,324,699

Expenditure

-\$10,284,699

Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of Council resolutions	377	Maintain
Efficiency	Percentage of Council resolutions completed	New*	New*
Effectiveness	Community confidence with its commitments and obligations in the future	New*	New*



Marketing and communication

Responsibility - Manager Communications, Marketing and Engagement

Our marketing and communication service oversees brand management, marketing, communications and graphic design for Council. Internally, we engage and align employees with organisational priorities and achievements. Externally, we inform and educate our community about council services, responsibilities and decisions, fostering transparency and positive relationships.

SERVICE ELEMENTS:

- Marketing
- Communication
- Graphic design

OPERATIONAL BUDGET:

\$0

Income

\$1,879,468

Expenditure

-\$1,879,468

Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of media releases and social media posts	2,515	New*
Efficiency	Audience reach across all social media platforms	New*	Increase
Effectiveness	Community satisfaction in promoting pride in the community	3.64	Maintain



People and culture

Responsibility - Manager Human Resources, Manager Organisational Development

Our people and culture service strives to attract and cultivate an engaged workforce that is skilled, collaborative and customer focused. We are dedicated to supporting workforce effectiveness and efficiency, fostering a culture of engagement, development and growth. Our goal is to ensure the wellbeing of our people while aligning with the council's objectives and values.

SERVICE ELEMENTS:

- Staff attraction and retention
- Resourcing
- Organisational development

OPERATIONAL BUDGET:

\$65,000

Income

\$2,937,262

Expenditure

-\$2,872,262

Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	The number of corporate training activities undertaken by employees	986	Increase
Efficiency	Average time taken to fill vacant positions	66	Decrease
Effectiveness	Overall employee engagement score percentage of respondents indicating they are engaged	74%	Increase



Risk, safety and wellbeing

Responsibility - Manager Enterprise Risk, Health and Safety

Our risk, safety and wellbeing service is committed to ensuring a safe and healthy environment for all. Managing our risk ensures the council proactively identifies, assesses, and mitigates risks to maintain the continuity and quality of our services. We manage the health and wellbeing of our staff through comprehensive processes, including Workers Compensation management, Return to Work programs and proactive initiatives. Our goal is to foster a culture of safety and wellness where employees feel supported and empowered to thrive in their roles while maintaining their physical and mental health.

SERVICE ELEMENTS:

- Workplace health and safety
- Workplace injury management
- Health and wellbeing
- Legal
- Corporate risk
- Internal audit

OPERATIONAL BUDGET:

\$130,000

Income

\$3,908,138

Expenditure

-\$3,778,138

Net result of service

HOW WILL WE MEASURE PERFORMANCE:

TYPE MEASURE	MEASURE	BASELINE	TARGET
Workload	Number of WHS initiatives implemented	New*	New*
Efficiency	Average time to resolution of safety issues	New*	New*
Effectiveness	Overall emotional wellbeing of staff engagement survey	65%	Increase



Sami Bayly, Maitland City Library

OUR BUDGET

During 2024-25 Council has budgeted a spend of \$156 million on the delivery of services and \$60 million on our Infrastructure Program.

Council delivers a number of key services including libraries, cemeteries, community and recreation facilities, roads, footpaths, cycleways, waste management and town planning. We also manage an asset portfolio that has a replacement value of \$1.9 billion.

The budget has been prepared in line with our long term financial plan, and clearly shows our financial position for the 2024-25 financial year and supports the delivery of our actions and projects.

OUR SPENDING – 2024-25

Discretionary vs. non-discretionary

While Council's budget for 2024-25 shows total revenue of \$191 million (including \$42m in capital grants and contributions), there are a range of costs that Council must pay that take up a significant proportion of the budget. These items are considered non discretionary and include:

- Payments for State Government waste levy of \$7.5 million
- Loan repayments of \$11.4 million (including interest of \$2.5 million)
- Employee and councillor costs of more than \$62.3 million, inclusive of commitments to cover service delivery
- Developer contributions linked to future related projects of more than \$14.9 million
- Expenditure of grant and levy funding for their specific purpose of over \$27.3 million.

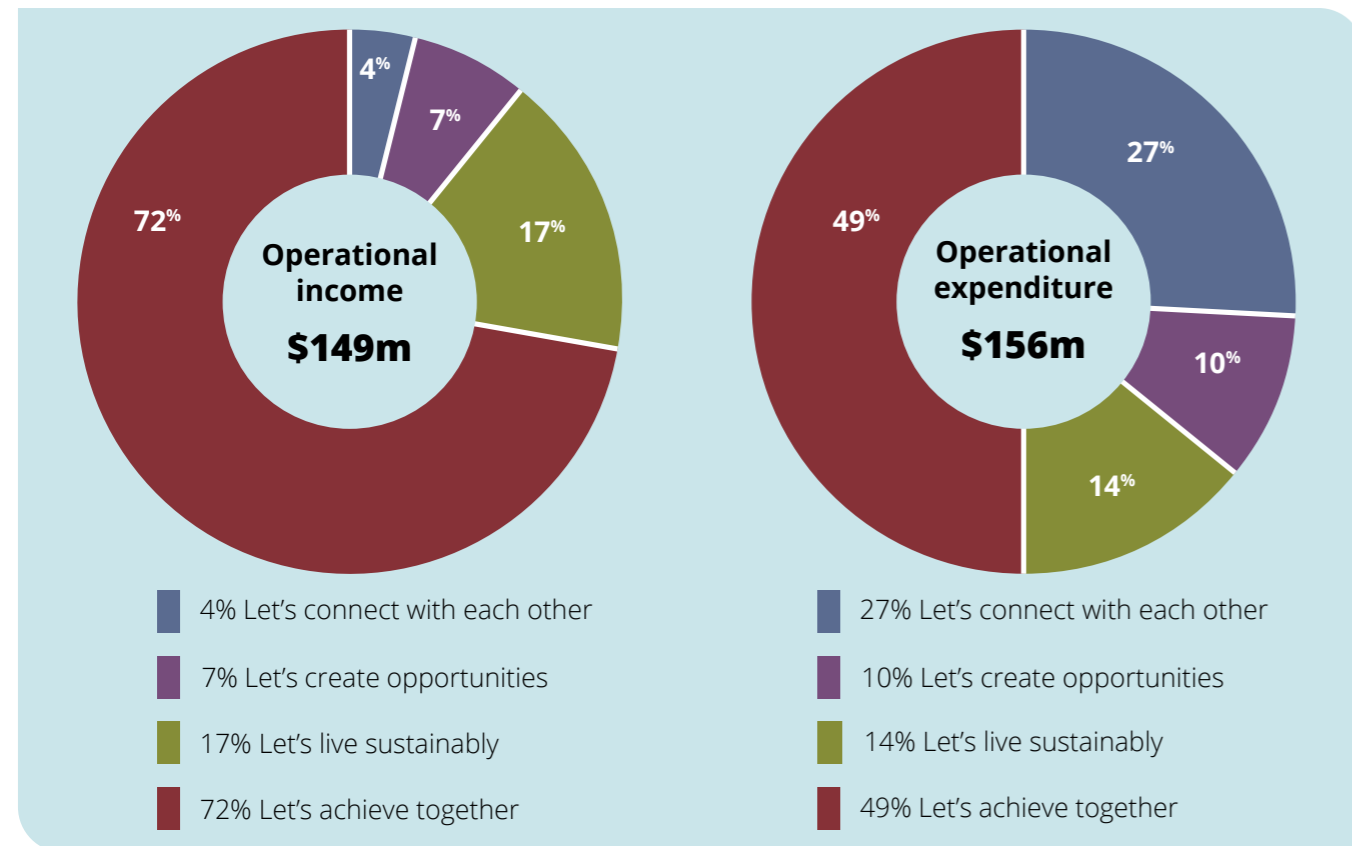
KEY BUDGET CHANGES

ITEM	2023-24 \$'000	2024-25 \$'000	CHANGE \$'000
Income			
Rates income	84,327	90,101	5,774 ▲
Financial Assistance Grant	7,700	8,800	1,100 ▲
Interest and investment revenue	8,189	8,425	236 ▲
Domestic waste management service charge	20,782	22,004	1,222 ▲
Expenditure			
Wages and salaries	53,324	55,720	2,396 ▲
Workers compensation premium	1,400	1,200	-200 ▼
Maintenance costs	18,177	21,062	2,885 ▲
Street lighting costs	2,800	2,898	98 ▲
Superannuation costs	4,600	5,400	800 ▲
Waste disposal costs	20,673	21,846	1,173 ▲

PROJECTED INCOME STATEMENT

	DELIVERY PROGRAM			
	Actuals	Original budget	Operational Plan	Forecast
	YEAR 1 2022-23 \$'000	YEAR 2 2023-24 \$'000	YEAR 3 2024-25 \$'000	YEAR 4 2025-26 \$'000
Income from continuing operations				
Rates and annual charges	99,709	106,796	113,721	120,515
User charges and fees	10,230	9,214	10,086	10,679
Interest and investment revenue	7,152	8,189	8,844	8,935
Other revenue	3,025	2,736	2,689	2,770
Grants and contributions - operating	19,368	10,474	12,536	12,849
Grants and contributions - capital	75,356	15,174	42,191	25,182
Other income	1,091	1,085	1,243	1,280
Total income from continuing operations	215,931	153,668	191,310	182,210
Expenses from continuing operations				
Employee costs	53,138	59,324	62,320	65,595
Borrowing costs	2,474	2,491	2,527	2,708
Materials and services	50,165	41,703	49,678	50,901
Depreciation and amortisation	29,869	27,334	31,952	32,132
Other expenses	8,270	8,884	9,447	9,730
Net loss from disposal of assets	3,785	0	0	0
Total expenses from continuing operations	147,701	139,736	155,924	161,066
Operating result - Surplus / (Deficit)	68,230	13,932	35,386	21,144
Operating result before grants and contributions provided for capital purposes	(7,126)	(1,242)	(6,805)	(4,038)

FUNDING BY MAITLAND +10 THEMES



THEMES	Operational Plan	Forecast
	YEAR 3 2024-25 \$'000	YEAR 4 2025-26 \$'000
Income		
Let's connect with each other	5,528	6,509
Let's create opportunities	11,038	11,258
Let's live sustainably	25,904	27,728
Let's achieve together	106,649	111,533
Total income	149,119	157,028
Expenditure		
Let's connect with each other	41,570	44,075
Let's create opportunities	15,198	15,732
Let's live sustainably	22,069	24,761
Let's achieve together	77,087	76,498
Total expenditure	155,924	161,066
Net Program Surplus/(Deficit)	(6,805)	(4,038)

OUR INFRASTRUCTURE PROGRAM

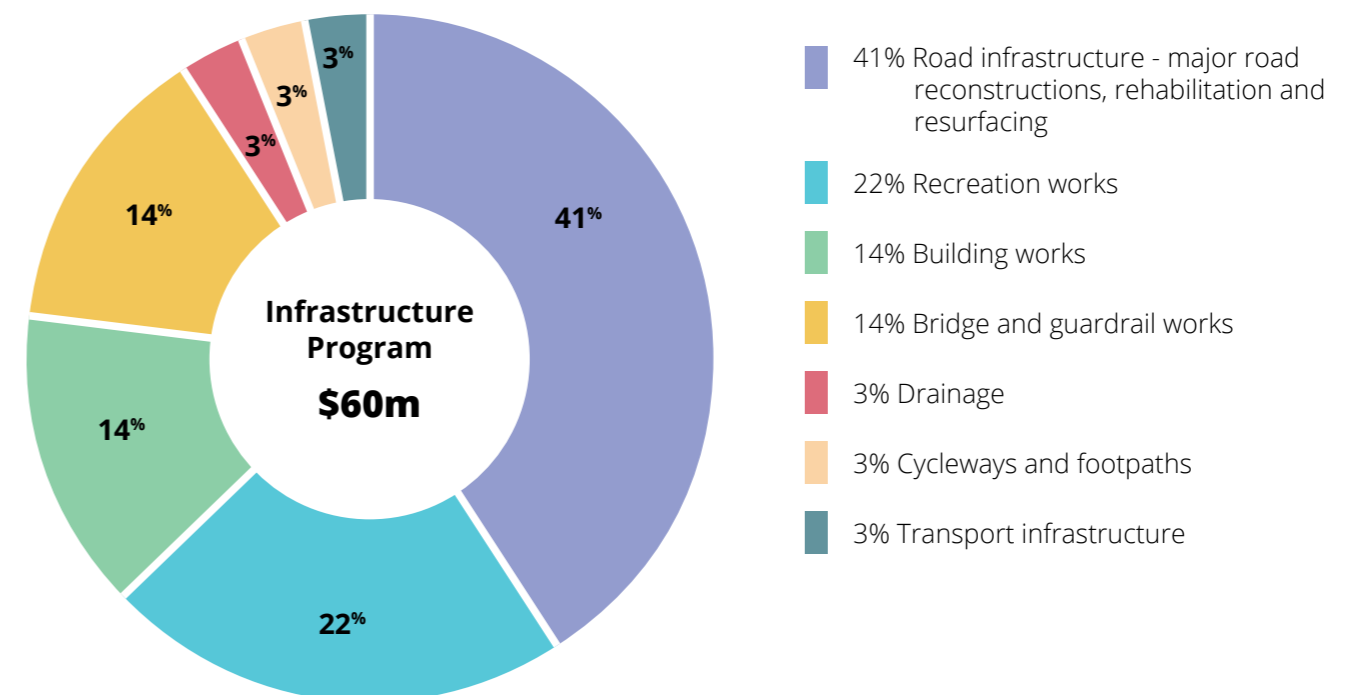
We plan to invest \$60 million in our Infrastructure Program for 2024-25 and our Delivery Program see us invest a further \$34 million in our Infrastructure Program for 2025-26.

SUMMARY OF WORKS FOR THE DELIVERY PROGRAM

WORKS SUMMARY	Operational Plan	Forecast
	YEAR 3 2024-25 \$'000	YEAR 4 2025-26 \$'000
Road infrastructure - major road reconstructions, rehabilitation and resurfacing	24,817	17,346
Recreation works	13,150	6,739
Building works	8,144	4,442
Bridge and guardrail works	8,503	250
Drainage	1,916	2,160
Cycleways and footpaths	1,790	750
Transport infrastructure	1,581	1,824
Summary totals	59,901	33,511

OUR PLAN FOR 2024-25

We plan to invest \$60 million in our Infrastructure Program for 2024-25.



OUR PLAN FOR 2024-25

We plan to invest \$60 million in our Infrastructure Program for 2024-25.

ROAD INFRASTRUCTURE - \$24,817,430

MAJOR ROAD RECONSTRUCTIONS		\$11,476,000	
Suburb	Project description	Grant	Sec 7.11
Duckenfield	Duckenfield Road, progressive rehabilitation near Eales Bridge		✓
Gillieston Heights	Cartwright Street, Heyes Street and Fanning Street	✓	
Luskintyre	Luskintyre Road, progressive north from Knockfin Road	✓	✓
Lambs Valley	Maitland Vale Road	✓	
Rutherford	Queen Street, John Street to Aberglasslyn Road		
Thornton	Hausman Drive		✓

ROAD REHABILITATION		\$10,072,430	
Suburb	Project description	Grant	Sec 7.11
Allandale	Allandale Road, progressive from New England Highway works		
Anambah	Anambah Road, various sections		✓
Berry Park	Duckenfield Road, Eales Bridge to Middle Bridge		✓
Bolwarra Heights	Lang Drive, progressive from Darfield Close		✓
Duckenfield	Duckenfield Road, progressive		
East Maitland	Bruce Street, Quarry Road to Bray Street		
East Maitland	Bruce Street, Quarry Street to Alliance Street		
East Maitland	Fieldsend Street, Brunswick Street to Middleton Drive		✓
East Maitland	Glebe Street, George Street to George Street		
East Maitland	Lawes Street, Victoria Street to High Street		
East Maitland	Lawes Street, Victoria Street to Hunter Street		
East Maitland	Lawes Street, Banks Street to number 40		✓
East Maitland	Lawes Street, Brunswick Street to Victoria Street		
East Maitland	Turton Street, reseal		
East Maitland	Martin Close, Stronach Avenue to end		
East Maitland	Brisbane Street, from William Street to Banks Street		✓
East Maitland	Fitzroy Street, Riley Street to Old Newcastle Road		✓
East Maitland	Riley Street, Melbourne Street to Fitzroy Street		✓

ROAD REHABILITATION		\$10,072,430	
Suburb	Project description	Grant	Sec 7.11
East Maitland	Victoria Street, Lawes Street to railway station carpark		✓
Largs	Largs Avenue, Cedrela Street to Ernie Jurd Oval		
Lochinvar	Luskintyre Road, various sections		✓
Lochinvar	Windermere Road, various sections		✓
Rutherford	Anambah Road	✓	
Rutherford	Barnett Street to Liddell Street to Broughton Street		
Rutherford	Broughton Street, Fairfax Street to Weblands Street		
Rutherford	Liddell Avenue, Fairfax Street to end		
Rutherford	Tabor Close, Garwood Street to end		
Rutherford	Verona Close, Brigantine Street to end		
Rutherford	Peter Street, Avery Street to number 17		
South Maitland	Trappaud Road, Louth Park Road to Pender Road		✓
Thornton	Taylor Avenue, Sharp Street to Buckingham Close		✓
Various	Citywide advanced rehabilitation investigations		
Various	Citywide advanced water main relocation works		
Woodberry	Kingfisher Lane shops		✓

ROAD RESURFACING		\$3,269,000	
Suburb	Project description	Grant	Sec 7.11
Ashtonfield	Malay Street, reseal Pacific Crescent to Lord Howe Drive		
East Maitland	Morton Street, resurface		
East Maitland	Mt Vincent Road, reseal - Wilton Drive to number 300	✓	✓
Rutherford	Aberglasslyn Road, New England Highway to Second Avenue		✓
Rutherford	Peter Street, Avery Street to number 17		
Telarah	Gillies Street, between Walter Street and Brooks Street		✓
Various	Citywide road rejuvenation program		✓
Various	Citywide road reseal program	✓	

RECREATION WORKS - \$13,149,600

RECREATION WORKS		\$13,149,600	
Suburb	Project description	Grant	Sec 7.11
Bolwarra Heights	Hunterglenn, play equipment replacement		
Chisholm	Chisholm sportsground	✓	✓
East Maitland	Cooks Square Park, sports floodlighting upgrades		
East Maitland	Maitland Goal Redevelopment	✓	
Gillieston Heights	Judd Greedy Park, play equipment replacement		
Largs	Ernie Jurd Oval, playground replacement		
Largs	Ernie Jurd Oval, turf upgrade		
Lorn	Keith Smith Reserve, play equipment replacement		
Lorn	Nillo Street, Lorn Park carpark		✓
Maitland	Maitland Park, furniture renewal		
Maitland	Maitland Aquatics Centre - site masterplanning and amenities concept design		✓
Metford	Chelmsford Drive Oval - playground replacement		✓
Metford	Fieldsend Oval, floodlighting upgrades		
Oakhampton	Walka Water Works, redevelopment	✓	
Telarah	Hartcher Oval, fence replacement around sporting complex		
Thornton	Allan and Don Lawrence Field, athletics infrastructure improvements		
Thornton	Allan and Don Lawrence Field, floodlighting upgrades		
Various	Shade sail replacements, Tom Lantry/Rutherford Community Centre/Cooney Park		
Woodberry	Fred Harvey Oval, floodlighting upgrades		

BUILDING ASSETS - \$8,143,900

BUILDING WORKS		\$8,143,900	
Suburb	Project description	Grant	Sec 7.11
Central Maitland	Federation Centre - Compliance Upgrades		
Central Maitland	Senior Citizen Centre Maitland - Fire system, ceiling tiles renewal		
Citywide	Citywide Building Component Renewal-Fire Safety Project		
Citywide	Structures Emergency Maintenance		
East Maitland	Cooks Square Park, amenities	✓	

East Maitland	Transfer Station Stage 2 Construction		
Lochinvar	Porter Place, new toilet block		
Maitland	Administration Centre, demolition		
Maitland	Maitland Regional Art Gallery, power efficiency upgrades		
Maitland	Maitland Regional Art Gallery, underground power		
Maitland	Maitland Aquatic Centre, site master planning and amenities concepts		
Maitland	Maitland Aquatic Centre, splash pad renewal		
Maitland	Maitland Aquatic Centre, 50 metre pool remediation		
Morpeth	Morpeth Museum, renewal of courtyard and amenities and stables construction		
Rutherford	Max McMahon Oval, new amenities construction		✓
Tenambit	Tenambit Sports Centre, gender inclusive changerooms		
Various	Citywide furniture renewal		

BRIDGE AND GUARDRAIL WORK - \$8,503,008

BRIDGE AND GUARDRAIL WORK		\$8,503,008	
Suburb	Project description	Grant	Sec 7.11
Bishops Bridge	Bishops Bridge		
Lambs Valley, Hillsbrough & Rosebrook	Major culvert and bridge projects		
Maitland	Victoria Bridge		
Luskintyre	Melville Ford Bridge	✓	
Various	Major culvert and bridge inspections		
Various	Bridge and guardrail element renewal		

DRAINAGE - \$1,916,000

DRAINAGE		\$1,916,000	
Suburb	Project description	Grant	Sec 7.11
East Maitland	Alliance Street, install stormwater line		
East Maitland	Pierce Street, install stormwater line		
East Maitland	Two Mile Creek near Chifley Street, embankment stabilisation and access construction		
Various	Shipley Drive, Mustang Drive, Churchill Crescent drainage upgrades for Industrial Catchment Year 1		
Various	Citywide stormwater CCTV survey		

CYCLEWAYS AND FOOTPATHS - \$1,789,884

TRANSPORT INFRASTRUCTURE		\$2,910,884	
Suburb	Project description	Grant	Sec 7.11
Louth Park	Dagworth Road, convert closed road to a cycleway		
Maitland	Church Street, west side, north from Ken Tumban Drive footpath reconstruction		
Oakhampton to Maitland	Walka to Maitland cycleway design		
Rutherford	West Mall, eastern side footpath reconstruction		
Rutherford	Gillies Street, Young Street and Verge Street new footpath construction		
Thornton	Government Road, Blakewell Road to Ingrid Close new footpath construction		
Thornton	Shared Pathway Extension – Government Road	✓	
Thornton	Shared Pathway – Hillgate Drive to Allan and Don Lawrence Field	✓	

TRANSPORT INFRASTRUCTURE - \$1,581,000

TRANSPORT INFRASTRUCTURE		\$1,581,000	
Suburb	Project description	Grant	Sec 7.11
East Maitland	Pedestrian Access Management Plan and investigations		
East Maitland	High Street carpark renewal between Lawes Street and Day Street		
Gillieston Heights	Heyes Street offstreet parking, traffic and road safety projects	✓	
Various	Bus shelter refurbishment and litter bins		
Various	Installation of bus shelters		
Various	Linemarking, various locations		
Various	Prescribed traffic control devices through traffic committee		
Various	Streetlighting projects		
Various	Signage projects		
Woodberry	Lark Street carpark renewal at Noel Unicomb Community Hall		
Woodberry	Lawson Avenue carpark renewal at Fred Harvey Sporting Complex		

See the appendix for definitions of each works program.



Maitland Riverlights



Maitland Park

RESOURCING MAITLAND +10

To deliver on the commitments laid out in the Delivery Program and Operational Plan, as well as the longer term goals of Maitland +10, Council must responsibly resource itself, to ensure it has both capable people and well managed finances and assets.

Our Resourcing Strategy is an integral part of the IPR framework and resourcing Maitland +10, providing a clear picture on how we plan to resource delivery. Our resourcing strategy is transparent, with clear accountability for delivery, bringing together Maitland’s interrelated plans in relation to resources. These plans facilitate how to best manage our assets and infrastructure, plan for replacement and ensure adequate funding and skills are available for service delivery and operations.

Our Resourcing Strategy consists of:

- Our people – workforce management plan
- Our assets – asset management planning
- Our finances – long term financial plan

OUR PEOPLE

Our workforce management plan outlines our workforce priorities and actions for the next four years (2022-2026). It aims to ensure our people can deliver the commitments and priorities detailed in Maitland +10.

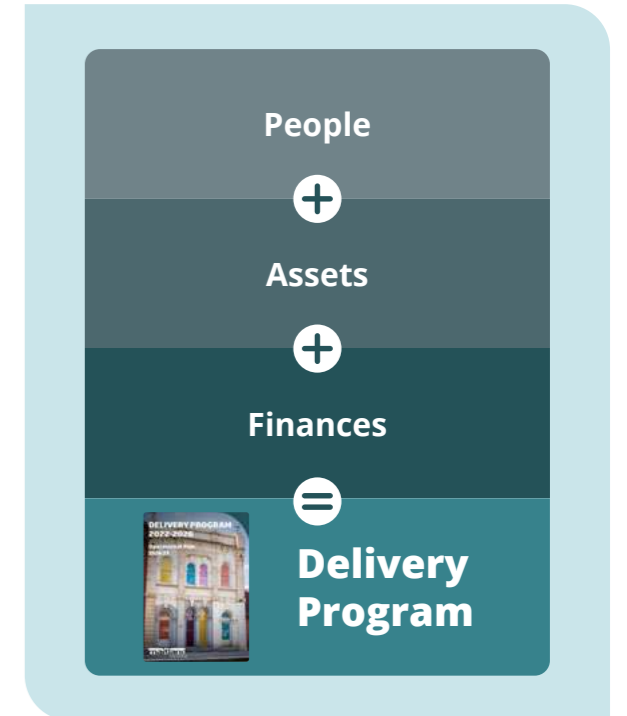
We developed this plan in 2022 through consultation with key stakeholders, analysis of internal and external workforce data, and consideration of the opportunities and challenges we face locally, nationally and internationally.

The workforce management plan highlights the importance of both workforce planning and engagement by having a direct and significant impact on how we deliver services to the community.

Its key priorities are to:

- 1. Foster an engaged workforce that is skilled, collaborative and focused on our customers.**
- 2. Support workforce efficiency and effectiveness.**
- 3. Provide an environment of safety and wellbeing.**

Our workforce management plan is a guiding document within the overarching IPR framework, and outlines how we aim to recruit, train, manage and develop our people, through actions supporting our strategic directions for Maitland and our organisation.



OUR ASSETS

We manage around \$1.9 billion in infrastructure assets. This includes roads, footpaths and cycleways, drainage, bridges and major culverts, buildings, aquatic facilities, recreational assets, land, works depots, plant and equipment.

In 2022, we undertook a comprehensive review, not just of our 10 year Asset Management Policy but also the associated management plans and strategies that apply to our various types of assets.

This ensured we can continue to provide community infrastructure at an agreed level of service and in a financially sustainable way, as guided by Maitland +10.

The process of asset management planning considers assets that are critical for growth, and the cost of building, maintaining and replacing these, including resources, timeframes and capabilities.

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

Over the past 10 years, our approach has been focused on maintaining and incrementally improving assets over time, while providing key major infrastructure improvements via grant funding, developer contributions and loan borrowing.

As we grow, our five current Development Contribution Plans have identified over \$350 million in infrastructure required by new residents, ranging from roads, drainage and shared pathways to sports facilities, parks and playgrounds.

These plans are a legislated requirement whereby developers contribute to the infrastructure that supports growth. It is important to note that contributions are received over extended periods of time as land is released for development. Details of works funded by developer contributions can be found on our website.

OUR FINANCES

The Long Term Financial Plan is a 10 year forecast, providing a decision making tool that allows Council to test our ability to support attainment of the aspirations set out in Maitland +10, our community's long term vision for the future of the city.

The plan enables us to assess the impacts of our continued greenfield population, services and asset portfolio growth against financial realities. The plan is prepared in accordance with the Integrated Planning and Reporting framework, legislated by the *Local Government Act 1993*, and guides the development of Council's Delivery Program and Operational Plan, and how these will be resourced and funded. It examines the financial realities of both maintaining existing and new assets and services to a fast growing population over time, and aims to provide a mechanism through which Council can consider and address its long term financial sustainability challenges.

The plan provides:

- Council's indicative future financial position based on delivering service levels as outlined in our Delivery Program and Asset Management Strategy and Plans
- projected costs of long term strategic decisions to inform debate and decision making over the period
- a tool to assist Council to determine the financial sustainability of both current and projected future service levels
- a method to determine the risks of embarking on future strategic directions
- a capability for Council and the community to test scenarios of different policies and service levels
- a mechanism to test the sensitivity and robustness of key assumptions underpinning a range of strategic planning options
- a vital contribution to the development of Council's Asset Management Strategy and Plans
- projected income and expenditure, balance sheet and cash flow statement
- methods of monitoring financial performance.



OUR REVENUE POLICY

Our Revenue Policy is prepared annually in accordance with Section 404 of the *Local Government Act 1993*.

The Revenue Policy includes the following statements for the year 2024-25:

- a statement of Council's pricing policy with respect to the goods and services provided
- a statement with respect to each ordinary rate and each special rate proposed to be levied
- a statement with respect to each charge proposed to be levied
- a statement of the types of fees proposed to be charged by Council and the amounts of each fee
- a statement of the amounts or rates proposed to be charged for carrying out by Council of work on private land
- a statement of the amounts of any proposed borrowings, the sources from which they are proposed to be borrowed and how they are proposed to be secured
- a statement containing a detailed estimate of Council's income and expenditure.

FACTORS INFLUENCING REVENUE AND PRICING POLICY

The following factors will influence Council's proposed revenue and pricing policy for providing goods, services and facilities.

Community service obligations

Council's community service obligation is a fundamental consideration when determining a pricing policy for community services and facilities. Council's community service obligation is reflected in the proposed pricing structure for the hire and use of services and facilities such as the Maitland Town Hall, community centres, Maitland Visitor Centre, public swimming pools, libraries, Maitland Regional Art Gallery, parks, gardens, sporting and recreation fields and facilities.

Full cost recovery

The principle of full cost recovery is the recovery of all direct and indirect costs involved in providing a service.

User pays

The User Pays principle involves pricing the provision of goods, services and facilities, which requires the user/consumer to pay the actual cost of the service provided. Full, partial or zero cost recovery describes how the aggregate level of revenue derived from a service relates to its fully absorbed or 'true cost'. Council's motivation for service involvement guides the pricing policy applied to a particular service. The following table notes each circumstance by which Council is involved in a service and describes the pricing principle or basis.

MOTIVE	PRICING PRINCIPLE
Public goods and the exclusion principle	Council services may be provided free of charge in those circumstances where it is impossible or impractical to exclude users who for various reasons do not have the ability to pay.
Externalities	Fees may be discounted to a level below the cost of a service where the production or consumption of the service generates external benefits to the community (hence creating a community service obligation), provided the cost of the discount does not exceed the estimated benefit.
Merit goods	Fees may be discounted to a level below the cost of a service if full cost recovery would prevent or discourage its consumption and the service is regarded as having particular merit to the welfare and wellbeing of the community (hence creating a community service obligation), provided the cost of the discount does not exceed the estimated benefit.
Neutral monopoly	Where Council has a monopoly over the production of a good or service, prices should be set at a level to fully recover costs unless there are explicit community service obligations or equity objectives.

REVENUE SOURCES

The *Local Government Act 1993* largely determines Council's revenue streams. These streams include rates, fees and charges for particular services, grants and subsidies from higher levels of government, loans taken up by Council, income from interest on invested funds, and occasional revenue from the sale of unwanted assets or business activities. Either directly or indirectly, almost all these revenue streams are regulated in some way. However, all are important to Council, particularly in the context of their capacity to generate additional revenue for increased service or new services.

OUR RATING STRUCTURE

The current rating structure contains the four primary categories of ordinary rate, being:

1. Farmland has two subcategories, being:

- Farmland high intensity
- Farmland low intensity

The rating structure for each of the farmland subcategories is based on a combination of a base amount and an ad valorem (amount in the dollar) component. The level of the base amount has been set to achieve 10% of total rate income of each farmland subcategory, with the ad valorem component raising 90 per cent of the total income from each subcategory.

2. Residential has two subcategories, being:

- Residential non urban
- Residential urban

The rating structure for each of the residential subcategories is based on a combination of a base amount and an ad valorem component. The level of the base amount for the residential non urban subcategory has been set to achieve 10 per cent of total rate income of that subcategory, with the ad valorem component raising 90 per cent of the total income from that subcategory. The level of the base amount for the Residential urban subcategory has been set to achieve 35 per cent of total rate income of that subcategory, with the ad valorem component raising 65 per cent of the total income from that subcategory.

3. Mining has no subcategories.

The rating structure for the mining category is based wholly on an ad valorem component.

4. Business has no subcategories.

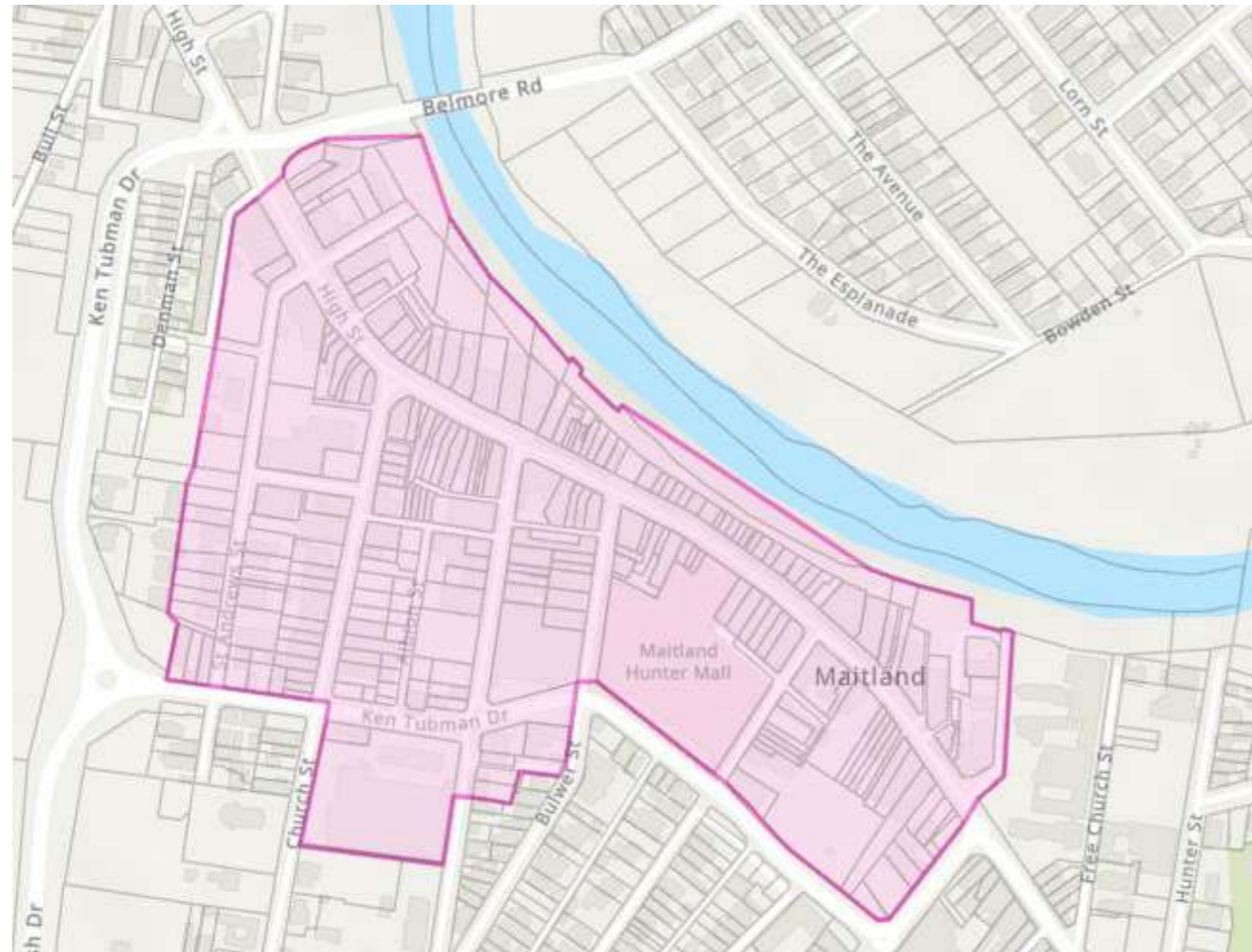
The rating structure for the business category is based wholly on an ad valorem component. Land has been categorised for rating purposes in accordance with Sections 515 to 519 of the *Local Government Act 1993*.

STATEMENT OF RATING FOR 2024-25 - 5%

RATE TYPE	CATEGORY	SUB CATEGORY	AD VALOREM RATE IN \$ VALUE	BASE CHARGE	BASE CHARGE %	ESTIMATED RATE YIELD \$
Ordinary	Farmland	High intensity	0.002179	434.59	10	2,314,690
Ordinary	Farmland	Low intensity	0.002092	311.36	10	467,061
Ordinary	Residential	Non urban	0.003615	286.24	10	5,192,350
Ordinary	Residential	Urban	0.002890	667.13	35	64,688,491
Ordinary	Mining	N/A	0.107757	0	0	496,760
Ordinary	Business	Ordinary	0.013200	0	0	17,089,866
Special	CBD	See note	0.005426	0	0	529,680

Note: The CBD rate is levied for the purpose of promoting the Maitland City Centre.

MAITLAND CBD RATE MAP



HUNTER LOCAL LANDS SERVICES

Council includes on its rate notice a catchment contribution collected on behalf of Hunter Local Land Services (HLLS).

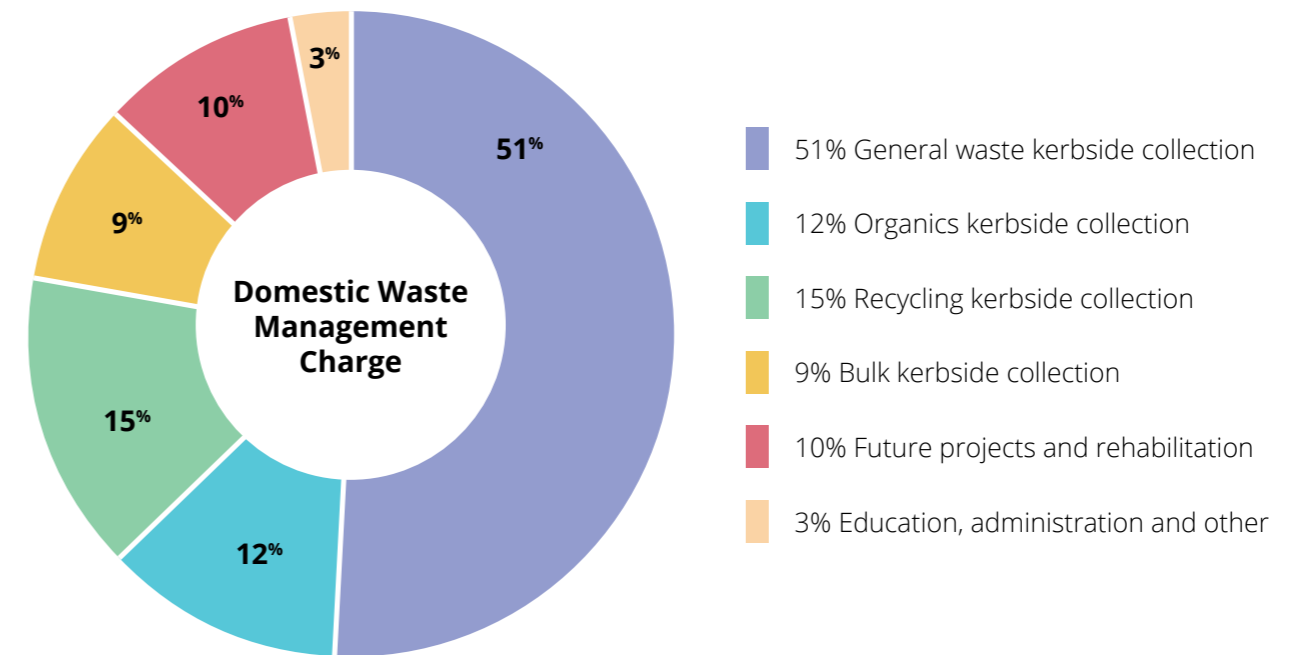
The authority sets the rate in the dollar in June each year after receiving Ministerial approval. Catchment contributions are collected under the *Local Land Services Act 2013*, and are passed on to HLLS.

All rateable land with a value exceeding \$300 within the defined catchment area is subject to the contribution.

CHARGES

Domestic waste management service

- Council provides a weekly domestic waste management service and biweekly recycling and garden organics collection service.
- An annual charge for the use of this service is applied under Section 496 of the *Local Government Act 1993*.
- The amount of that charge during the year commencing 1 July 2024 to the 30 June 2025 for each parcel of rateable land for which the service is available will be:
 - Vacant land \$52.70 (estimated yield = \$98,150)
 - Occupied land \$590.75 for each dwelling on that land (estimated yield = \$21,906,192).
- Under Section 543(3) of the *Local Government Act 1993* the charge be named the 'Domestic Waste Management Service Charge'.



Commercial waste management service

- Council provides a weekly commercial waste management service to all occupied rateable properties categorised as Business and who have not entered into a contractual agreement for a trade waste collection service from a private contractor.
- An annual charge for the use of this service is applied under Section 502 of the *Local Government Act 1993*.
- The amount of that charge during the year commencing 1 July 2024 to 30 June 2025 will be \$764.00 per bin for that year (estimated yield of \$1,163,250).
- Under Section 543(3) of the *Local Government Act 1993* the charge be named the Commercial Waste Management Service.

INTEREST ON OVERDUE RATES AND CHARGES

Interest payable on overdue rates and charges for the period 1 July 2024 to 30 June 2025 (inclusive) is yet to be announced by the Office of Local Government.

STORMWATER MANAGEMENT CHARGE

Council applies an annual charge for stormwater management services under Section 496A of the *Local Government Act 1993* and clauses 125A and 125AA of the *Local Government (General) Regulation 2005*. The amount of that charge during the year commencing 1 July 2024 to 30 June 2025 for eligible properties be as follows:

Under Section 543(3) of the *Local Government Act 1993* the charge be named the Stormwater Management Services Charge.

CATEGORY	AREA RANGE (M2)	CHARGE
Residential	N/A	\$25
Residential Strata Unit	N/A	\$12.50
Business Strata Unit	N/A	\$5
Business	0 - 700	\$25
Business	701 - 2,000	\$75
Business	2,001 - 10,000	\$100
Business	10,001 - 50,000	\$200
Business	Over 50,000	\$250

STORMWATER MANAGEMENT PROPOSED ALLOCATION 2024-25

URBAN DRAINAGE TYPE	STORMWATER MANAGEMENT ACTIVITY	STORMWATER SERVICE OUTCOME
Pits, conduits pipes and culverts	Maintenance: inspection, monitoring and cleaning	Additional to existing service level that manages both water quantity and quality
Open channels/drains	Maintenance: inspection, monitoring and cleaning	Additional to existing service level that manages both water quantity and quality
Council flood gates	Maintenance: annual inspection, testing and operational maintenance	Additional to existing service level that manages both water quantity and quality
Detention basins	Maintenance: silt and debris removal and water quality control	Additional to existing service level that manages both water quantity and quality (non-riparian)
Gross pollutant traps/trash racks	Maintenance: clear, clean and maintain	Additional to existing service level that manages both water quantity and quality (non-riparian)
Total drainage works		\$1,916,000

APPROVED FEES FOR SERVICE

Section 608 of the *Local Government Act 1993* states that Council may charge and recover an approved fee for any service it provides, other than a service provided, or proposed to be provided on an annual basis for which it is authorised or required to make an annual charge under Section 496 or 501 of the *Act*.

Section 609 of the *Act* provides that when determining the approved fee, Council must take into account the following factors:

- cost of the Council providing the service
- price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local Government
- importance of service to the community
- any factors specified in the regulations under the *Act*.

A schedule of proposed fees and charges has been prepared by Council, which identifies the type and amount of fees approved by Council for services provided in the 2024-25 financial year. Copies of the fees and charges policy statement are available upon request from Council.

A Goods and Services Tax (GST) has been applied against the fees and charges that are subject to GST.

PRIVATE WORKS

Council will, from time to time, carry out, by agreement with the owner or occupier of private land, any work that may be lawfully carried out on the land in accordance with Section 67 of the *Local Government Act 1993*.

Private work is undertaken based on a charge representing full cost recovery of the work carried out plus a margin for profit. The profit margin is dependent on and subject to market forces applying at the time.

EXTERNAL BORROWINGS

Council will borrow \$6 million from an approved financial institution in 2024-25 for the purposes nominated below. Amounts borrowed will be secured by a mortgage over the income of Council.

NORMAL PROPOSED PROJECTS	AMOUNT PROPOSED TO BE BORROWED
Infrastructure construction	\$6,000,000
Total	\$6,000,000



Your High Street, The Artful Intersection

OUR FEES AND CHARGES

Established categories for fee waiving or reduction (under Council Policy provisions)

Under Section 610E of the *Local Government Act 1993*, Council may waive or reduce fees in accordance with the following provisions:

- A council may waive payment of, or reduce, a fee (whether expressed as an actual or a maximum amount) in a particular case if the council is satisfied that the case falls within a category of hardship or any other category in respect of which the council has determined payment should be so waived or reduced.
- However, a council must not determine a category of cases under this section until it has given public notice of the proposed category in the same way as it is required to give public notice of the amount of a proposed fee under section 610F (2) or (3).

Council has determined that on application, fees may be waived or reduced in the following categories:

- **Hardship** – evidence must be provided that the payment of the fee or charge will cause and impose significant financial hardship on the applicant due to their particular circumstance.
- **Charity** – where the applicant demonstrates that they are a registered charity and the service they are providing will supply a significant charitable service to the community.
- **Community benefit** – where an applicant can demonstrate significant community benefit, a fee or charge may be reduced or waived at Council's discretion.
- **Illness or death** – where an applicant can demonstrate serious illness, serious accident or death of a customer's immediate family member.

Applicants must provide all relevant information demonstrating eligibility for a fee reduction or waiver to Council for assessment in accordance with the fee waiving categories.

FEES AND CHARGES

Details of our fees and charges can be found in [Our fees and charges document](#).



Appendix

120 | Glossary

121 | Infrastructure program definitions

122 | Sources of income definitions

GLOSSARY

AIRG: Access and Inclusion Reference Group

CCTV: Closed Circuit Television

COMMUNITY INDICATORS: measures the wellbeing of our city and community

COMMUNITY LAND: Land classified as community land must be kept for use by the general community. All community land must be regulated by a Plan of Management, which may apply to one or more areas of land

COMMUNITY SATISFACTION SURVEY: rates residents satisfaction with Council services and facilities, and their attitudes towards a range of community issues. Conducted every two years, the information provides Council with a baseline to assess their performance

CROWN LAND: Crown Land is land that is owned by State Government but managed on its behalf by Council

DA: Development application

DELIVERY PROGRAM: A strategic document with a minimum four year outlook, which outlines the key strategies the organisation will undertake to achieve its desired outcomes

DELIVERY INDICATORS: measures the high level impact of our service delivery on our city and community

DELIVERY PROGRAM INDICATOR: Objective evidence on the extent of, or progress towards, achievement of a desired outcome

DIAP: Disability Inclusion Action Plan

EP&A Act: Environmental Planning and Assessment Act

FINANCIAL YEAR: The financial year refers to the period from 1 July to 30 June

GST: Goods and Services Tax

IPART: Independent Pricing and Regulatory Tribunal

IPR: Integrated Planning and Reporting

LGA: Local Government Area

Maitland+10 COMMUNITY STRATEGIC PLAN (CSP): This integrated Community Strategic Plan (CSP) provides clear strategic direction for the long term, and identifies the main priorities, aspirations and future vision of the community

MRAG: Maitland Regional Art Gallery

OPERATIONAL INDICATORS: measures the impact of our programs and services

OPERATIONAL PLAN: A document with a one year outlook that outlines the key activities to be undertaken to achieve the desired outcomes set out in the Community Strategic Plan

PARTNERING: A structured approach to working together with other parties to achieve a mutually beneficial outcome

PERFORMANCE: The results of activities and progress in achieving the desired outcomes over a given period of time

PAMP: Pedestrian Access Mobility Plan

RATE PEG: The percentage limit by which a council may increase the total income it will receive from rates. The percentage is set each year by the NSW Minister for Local Government

RISK MANAGEMENT: A discipline for developing appropriate procedures to reduce the possibility of adverse effects from future events

SUSTAINABLE DEVELOPMENT: Development that meets the needs of the present generation without compromising the capacity of future generations to meet their needs

TARGET: A goal to be reached by a specific date which may be higher than the forecasted performance. It aims to continually improve performance

WHS: Workplace Health and Safety

INFRASTRUCTURE PROGRAM DEFINITIONS

MAJOR ROAD CONSTRUCTION: Refers to roads where the pavement is approaching the end of its lifespan, rendering rehabilitation impractical, as well as roads in need of upgrades to meet appropriate standards.

ROAD REHABILITATION: This work renews roads by fixing their surfaces, correcting any deformities, and making the pavement stronger. It's done when a simple reseal is no longer feasible and the road has reached a certain level of wear. It costs much less than completely rebuilding the road and is the preferred choice if possible. Council uses a pavement management system to assist in road management.

ROAD RESURFACING: This work covers cracks and prevents water from entering the pavement. Timing is critical and typically the treatment is applied before noticeable pavement deterioration. Council uses a pavement management system to assist in road management.

BUILDING WORKS – CONSTRUCTION AND RENEWALS: Developed from condition assessments and conservation management plans for buildings. The program includes work on the physical structure, fit out, operations, health, safety and security.

RECREATION WORKS: These include major repairs, rehabilitation or replacement of recreation facilities and supporting infrastructure. Projects include playground equipment, fencing, floodlights, amenities and playing surfaces.

BRIDGE AND GUARDRAIL WORK: The bridge works program is determined from an inspection and testing regime to minimise structural deterioration and improve the overall condition of the existing bridge stock. Typical activities include major repairs, rehabilitation, and replacement of components such as guardrails, girders, joints and decks. In addition, Council bridges are gradually being upgraded or replaced when required.

DRAINAGE: The drainage program is designed to improve drainage systems by modifying, repairing, and replacing drainage infrastructure. Catchment studies, condition assessments and customer requests determine the works and also improves environmental issues such as detention and water quality. The program is complemented by routine maintenance and the stormwater management charge.

FOOTPATH CONSTRUCTION: Involves building footpaths in older areas where current standards now require them. Projects are typically identified and prioritised based on factors like usage, connectivity, safety, and demonstrated need.

FOOTPATH RENEWALS: Based on an adopted risk management protocol, the footpath/cycleway network is surveyed for defects. We use broad range of remediation techniques, from minor adjustments to full replacement. Reactive footpath repairs are also performed under routine maintenance allocations.

CYCLEWAY WORKS: These are centred around the Maitland Bike Plan (2014) and aim to establish a hierarchy of routes to connect major destinations, such as urban centres, schools and transport hubs to ensure cycleways are efficient and safe.

TRANSPORT INFRASTRUCTURE:

- **Traffic Facilities** – This includes pedestrian facilities, bus shelters, stops and furniture, line marking, traffic control devices, road safety projects, street lighting, etc.
- **Access Priority Program** - Targets access inequities throughout the LGA. The program is developed from the recommendations in Council's Pedestrian Access Mobility Plan (PAMP), requests to Council from customers and councillors, consideration of the Disability Inclusion Action Plan (DIAP) and other works programs.
- **Car Park Renewals** - Allocates funding to extend the life of public car parks throughout the Maitland LGA. Improvements to car parks may be included in works such as a stronger wearing surface, additional drainage, and footpath access.

SOURCES OF INCOME DEFINITIONS

Rates represent the primary source of income for Council, contributing the largest share of our total revenue. The Independent Pricing and Regulatory Tribunal (IPART) determines the annual increase in the total rates that a council can collect.

FEES AND CHARGES: Fees and charges are set on a user pays basis and allow for partial recovery of the cost of providing the service, rather than full recovery. The Revenue Policy, contained within this plan, ensures fees and charges do not result in unreasonable cost subsidising by the wider community. If the fee or charge provides additional income, this is used to provide services for the wider community.

GRANTS AND CONTRIBUTIONS: We receive both from the Federal and State governments, which helps to fund a range of services and major capital projects, including environmental projects, community service programs, road safety programs, public library operations and road construction and other infrastructure works. While the provision of grants is at the discretion of other levels of government, for us they are a key source of income, and we are active in pursuing opportunities to obtain funding to support the delivery of projects.

BORROWINGS: Long term borrowing is a useful tool for funding major new assets. By spreading the debt over a longer period, it ensures assets provide a benefit to residents now and into the future.

INVESTMENTS: At any point in time, we can hold a significant amount of cash received from grant monies, contributions to works paid by developers, and general income from rates, fees and charges. Income from investments can vary significantly due to economic climate, interest rate fluctuations and expenditure against commitments.

ASSET SALES: Our significant asset base includes infrastructure, property, plant and equipment. Any asset that is sold generates revenue from the sale and reduces the maintenance cost associated with continued ownership.

COMMERCIAL ACTIVITIES: Commercial activities are limited to the generation of rental and lease income from property, merchandise sales and some tourism offerings. Any involvement in other activities that could generate sustainable income would be canvassed for community support and undertake a merit based risk assessment to assess the impact on public resources.

DEVELOPMENT CONTRIBUTION PLANS:

Development contributions are paid by property developers to assist in the provision of infrastructure and facilities in newly developed areas, as well as address the needs of these new residents in the broader functioning of the city. A portion of our annual Infrastructure Program is funded by development contributions, and we often need to hold these funds until we collect a sufficient amount to enable the delivery of works.

RESERVES: At any given time, Council will hold funds in 'reserves' that have been established for a specific purpose. Currently, Council has reserves established for transfer station construction, waste site rehabilitation, employee leave entitlements, workers compensation, developer contributions tied to future projects, information technology, asset maintenance and economic development. While held in reserve, these funds do generate interest which can be returned to the reserve (if required) or used as revenue.

EXPENDITURE: Our expenditure is regulated by the *Local Government Act 1993* and focuses on the delivery of services, cost of goods, loans for new assets and depreciation.

EMPLOYEE COSTS: These are the greatest expense for most councils and provide for wages, salaries, leave entitlements, superannuation, workers compensation, fringe benefits and payroll tax.

BORROWING COSTS: Borrowing costs cover the repayment of loans taken out to fund new assets.

MATERIALS AND SERVICES: Raw materials such as sand and concrete, contractor and consultancy costs, audit services and legal fees are included in this expense.

DEPRECIATION AND AMORTISATION: Depreciation reduces the book value of assets as a result of wear and tear or age, with assets having to be replaced or renewed once they reach the end of their useful life. Amortisation is similar to depreciation in that it lowers the book value over time, however it is applied to intangible assets.



Australia Day, Maitland Park



maitland
city council

263 High Street, Maitland NSW 2320
info@maitland.nsw.gov.au
maitland.nsw.gov.au