

# **Criterion 2 Community Engagement Annexures**

## **Attachment 2.c.ii**

- **Phase one community information session presentation**

# DELIVERY PROGRAM 2013-2017



# AGENDA

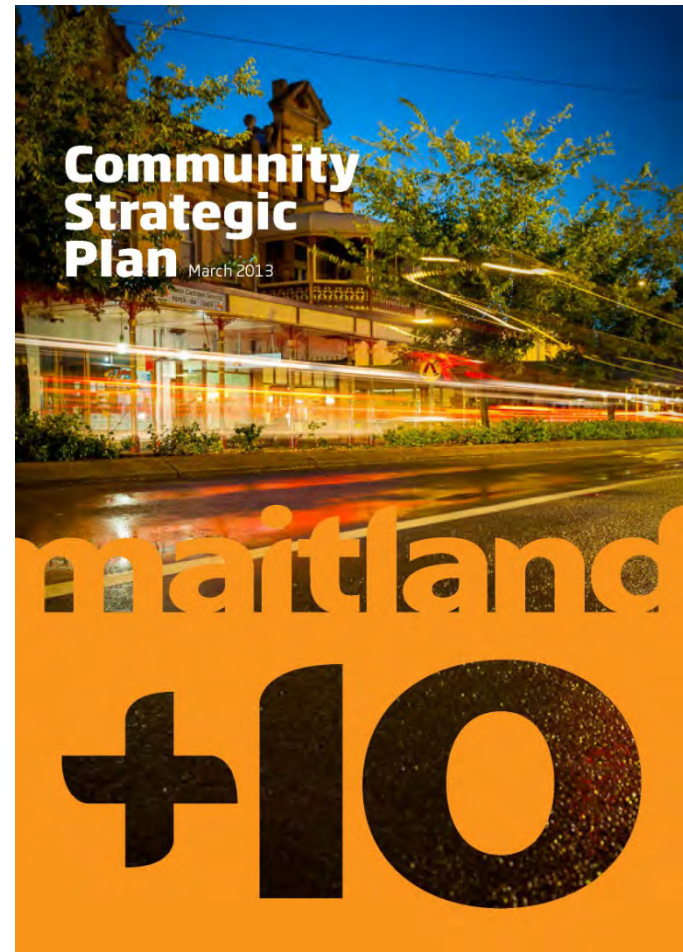
- Our planning framework
- Maitland +10
- Delivery Program 2013-17
- Operational Plan 2013-14
- Capital Works Program 2013-17
- Sustainability challenges
- Community engagement
- Questions and answers
- Where to from here

# OUR PLANNING FRAMEWORK



# MAITLAND +10

- Originally 'Maitland 2021', refreshed to show community needs to 2023
- 10 year community strategic plan with five themes and 19 desired outcomes
- Incorporates high level strategies, measures for success and identifies partners to help meet outcomes
- Council is steward of the plan – guide for other levels of government, organisations, community groups and individuals



# DELIVERY PROGRAM 2013-17

- Council's own response to 'Maitland +10' – identifying the work Council will do to help achieve the community outcomes
- Four year timeframes (including Capital Works)
- 122 objectives as well as measures to assess progress
- Includes budget allocation across the themes



# DELIVERY PROGRAM HIGHLIGHTS



# PROUD PEOPLE, GREAT LIFESTYLE

- Improving appearance and presentation of the city
- Establishing a city environment where people feel safe and connected
- Enhancing aquatic facilities, including year-round pool
- Improving Maitland Park, Walka Water Works and No. 1 Sportsground
- Provision of arts and cultural services and facilities – including pursuit of funding to refurbish the Town Hall for performance space
- Improving access to the Hunter River and its banks
- Creating economic, social and cultural benefits through the flagship event program.



# OUR BUILT SPACE

- Optimising connectivity of the transport network
- Improving our footpath and cycleway networks
- Better sequencing of infrastructure
- Pursuing plans to resolve traffic congestion in key locations across the city
- Improving road safety
- Strengthening Council's relationship with the development industry and other stakeholders
- New transport infrastructure and affordable housing in Central Maitland.

# OUR NATURAL ENVIRONMENT

- Enhancing the quality, amenity and integrity
- Re-establishing native vegetation
- Reducing reliance on landfill by increasing avoidance, resource recovery, waste minimisation and community education – including options for kerbside and organic waste collection
- Collaborating with the community on environmental sustainability programs.

# A PROSPEROUS & VIBRANT CITY

- Maximising economic growth through partnerships with local businesses, community groups, government agencies and other stakeholders
- Establishing 'The Levee' as a lifestyle precinct
- Better engaging with the Hunter River
- Improving activity on the River Walk
- Strengthening Maitland's tourism position
- Pursuing new accommodation offerings
- Improving visitor experience and movement throughout Central Maitland.

# CONNECTED & COLLABORATIVE COMMUNITY LEADERS

- Community input into decision-making
- Relevant and effective communication
- New methods and opportunities for talking with the community
- Collaboration with other regional councils
- Transparent, accessible and accountable decision making
- Skilled and innovative workforce
- Emergency management planning and response.

# OPERATIONAL PLAN

## 2013/14

# COUNCIL'S 2013/14 BUDGET

- Extremely challenging to reach a balanced budget position
- \$104 million allocated
- Significant payments to other levels of government (over \$12.5 million)
- Includes allocation for major capital works initiatives such as pool upgrades and upgrades to Athel D'ombrain Drive/Station Precinct

# SIGNIFICANT FACTORS

INCOME	
Rates	\$39,893,370
Financial assistance grant	\$5,300,000
Interest income – general fund	\$927,000
Development services revenue	\$2,195,000
Tipping fee income	\$4,000,000
EXPENDITURE	
Salaries and wages	\$24,924,543
Workers Compensation premium	\$820,000
State Government waste levy	\$7,350,000
Carbon tax	\$1,874,047
Street lighting costs	\$2,316,750



# PAYMENTS TO STATE AND FEDERAL GOVERNMENT AGENCIES

Street lighting	\$2,316,750
NSW Fire Brigade	\$569,821
NSW Rural Fire Service	\$189,190
State Government Waste levy	\$7,350,000
State Emergency Services	\$90,872
Valuer-General	\$165,000
Carbon tax	\$1,874,047
<b>Total</b>	<b>\$12,555,680</b>

# DOMESTIC WASTE MANAGEMENT & RECYCLING SERVICE

	2012/13	2013/14	Difference
Service charge	\$149.42	\$148.96	(\$0.46)
Recycling charge	\$63.65	\$34.68	(\$28.97)
Carbon tax	\$32.14	\$31.86	(\$0.28)
Waste levy (waste)	\$85.40	\$98.32	\$12.92
Waste levy (cover)	\$19.94	\$26.43	\$6.49
<b>TOTAL</b>	<b>\$350.55</b>	<b>\$340.25</b>	<b>(\$10.30)</b>

# KEY COMMUNITY SERVICE COSTS

	Revenue	Expenditure	
Library services	\$266,152	\$2,207,532	(\$1,941,380)
MRAG	\$297,982	\$1,450,213	(\$1,152,231)
Aquatic services	\$286,406	\$1,279,803	(\$993,397)
Sportsgrounds	\$64,000	\$1,009,048	(\$945,048)

# \$104 MILLION ALLOCATED ACROSS THE FIVE KEY THEMES

	Cash Payments \$'000	Cash Revenue \$'000	Net Result \$'000
Proud place, great lifestyle	20,904	10,924	(9,980)
Our built space	47,355	17,042	(30,313)
Our natural environment	17,409	15,288	(2,121)
A prosperous and vibrant city	2,750	1,046	(1,704)
Connected and collaborative community leaders	15,380	59,501	44,121
Total	103,798	103,801	3

# CAPITAL WORKS PROGRAM 2013-2017

# CWP HIGHLIGHTS

- \$670,000 on community buildings & facilities in 13/14, up to \$1.8M in 14/15 – including works at pool, Town Hall, Maitland Park amenities and across city
- \$340,000 on bridge works each year
- \$477,000 in drainage works in Year 1 including sites at Rutherford, Telarah, Thornton and Bolwarra Heights
- \$200,000 on footpath construction at South Seas Drive Ashtonfield in 13/14

# CWP HIGHLIGHTS CONT

- \$380,000 in footpath refurbishments in Lorn, Maitland and Metford in 13/14
- \$150,000 for Bike Plan implementation
- \$1.2M in 13/14 on recreation works, including floodlighting, older playground replacements, shade, and \$1.5 M in 14/15
- \$1.4M for road reseals
- \$454,000 on traffic facilities, including bus shelters, line marking and pedestrian zones



# CWP HIGHLIGHTS CONT

## **Major road works 13/14 (over \$8.5M total)**

- \$1.5M Metford Road
- \$1M Rutherford Shopping Precinct
- \$1.1M Tocal Road
- \$568,000 Melville Ford Road
- \$350,000 Woodberry Road
- \$350,000 McFarlanes Road

# CWP HIGHLIGHTS CONT

## **Strategic projects 13/14:**

- Athel D'Ombra and associated works (BBRC grant) \$11.3 million
- Construction of indoor 25m pool \$7 million
- Construction of 'The Levee' to be added following Council decision

SUSTAINABLE CITY FOR A  
SUSTAINABLE FUTURE

# INTRODUCING SAVINGS AND REVENUE DISCUSSION

- The draft program introduces sustainability challenge faced by Council
- Provides information on revenue streams, spending and management
- Outlines rate peg and special rate variations
- Introduces financial model
- Gives three options for future – involving savings (reduction in levels of service) or increasing revenue

# WHAT IS THE CHALLENGE?

- Forecast operational deficit of \$86 million over ten years
- Includes servicing additional loans for new projects including pool upgrades for our growing population
- Additional infrastructure backlog of \$70 million – based on latest audits and modelling

# WHAT IS THE CHALLENGE CONT.

- Many local government areas in NSW are facing the same significant challenge in financially sustaining services
- Our challenge is heightened by a our fast growing city
- Rates revenue annually covers less than half the cost of delivering Council services and facilities
- Council is investigating ways to potentially increase revenue and reduce current costs
- Council and the community have three options to address the challenge : maintain current levels of revenue – including the rate cap – and reduce current levels of service, increase revenue to maintain current levels of service or increase revenue to enhance services

# QUESTIONS AND ANSWERS

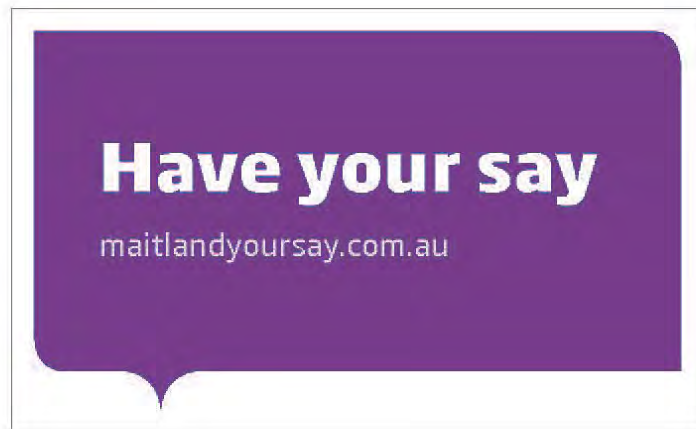


# ENGAGEMENT PROGRAM

- Phased engagement program planned across 2013 and into 2014
- Release of Delivery Program is Phase 1- allows for discussion on options, and input into where savings might be made (service levels) and revenue generated
- Phase 2 - July and August – with detail within each of the options (ie what service changes would result)
- Phase 3 – September and November – finalising Council and community's preferred option

# WHERE TO FROM HERE?

- Public exhibition period until 27 May
- Adopted mid June and operational from 1 July
- Consultation program on future sustainability continues until end 2013



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