

Criterion 2 Community Engagement Annexures

Attachment 2.f.iii

- **Phase four community information session presentation**

FUNDING OUR FUTURE

Community presentation
21 January 2014

Overview of session

- What is a Delivery Program?
- Why do we need a revised program?
- Why a special rate variation?
- Funding Our Future Consultation
- The Delivery Program 2013-17(revised)
- Domestic Waste Charges
- Rates Concessions and Hardship
- Where to from here?
- Question time
- Session close

What is a Delivery Program?

- Establishes a series of objectives for the organisation and identifies the activities for the next four years.
- Aims to achieve the 'Maitland' set out by residents in the community strategic plan 'Maitland +10'.
- Supported by the annual Operational Plan – the individual projects and activities that will be undertaken each year to achieve the commitments made in the Delivery Program.
- Also presents Council's annual budget, fees and charges, rating structure and revenue policy.

Why are we revising our program?

- In December 2013, Council resolved to submit an application to the Independent Pricing and Regulatory Tribunal (IPART) for an up to 8.35% increase in total rates revenue each year for seven years.
- Decision based on significant community consultation.
- The revised Delivery Program 2013-17 has been prepared in line with Council's proposed special rate variation.

Why a special rate variation?

- Long term financial modelling shows funding shortfall of \$92 million at the end of 10 years.
- The shortfall is operational – that is, the costs associated with delivering the full range of services (e.g. road works, sportsgrounds maintenance, libraries, pools, community buildings, footpaths etc.).
- Costs are increasing far more quickly than revenue is increasing.
- Currently, rates revenue funds less than half cost of Council services.
- By 2030, up to 120,000 residents expected to be living in Maitland.

What does the proposed rate variation look like?

Category	Rate \$ 2013/14	Rate \$ 2020/21	Average \$ per year increase
Residential urban (ave. land value \$148,000)	\$986.54	\$1,796.32	\$115.68
Residential non urban (ave. land value \$296,500)	\$1,662.67	\$2,913.18	\$178.64
Farmland high intensity (ave. land value \$686,000)	\$2,954.46	\$4,598.44	\$234.85
Farmland low intensity (ave. land value \$445,000)	\$2,167.36	\$3,306.77	\$162.77
Business (ave. land value \$303,500)	\$5,260.57	\$8,464.62	\$457.72
Mining (ave. land value \$1,039,000)	\$151,903.88	\$266,298.63	\$16,342.11

How was the package developed?

- Over last ten months, Council has worked hard to ensure all residents informed of financial challenges.
- Letter box drops, newspaper advertisements, media releases, community information sessions, engagement booths in shopping centres.
- Community feedback sought on options to avoid progressive deficit budgets – primarily being increasing revenue or decreasing expenditure through service cuts.
- Residents were encouraged to contribute through on-line surveys, face to face information sessions, engagement booths set up at various sites around Maitland, on-line forums, Facebook and telephone surveys.

Funding Our Future Consultation

- Over 2000 residents actively participated over the 10 months
- Most residents showed support for the maintenance of Council's services, as well as enhancements in some areas including:
 - Roads, kerbs and gutters and drains
 - Footpaths
 - Bus shelters
 - Community buildings, public toilets and amenities
 - Off road recreational cycleways, trails and shared pathways
 - Programs and events in Central Maitland to bring more people to the public spaces
 - Sporting facilities, parks, playgrounds and picnic facilities
 - Youth spaces (skate parks) and programs
 - Access to the Hunter river for recreation
- Delivery Program 2013-17 (Revised) aligns with this support

Delivery Program 2013-17 (Revised)

- Presented in the five themes of 'Maitland +10':
 - Proud People, Great Lifestyle
 - Our Built Space
 - Our Natural Environment
 - A Prosperous and Vibrant City
 - Connected and Collaborative Community Leaders

Proud People, Great Lifestyle - Highlights

- Construction of a year-round heated pool
- Review of library needs in Central Maitland
- Expansion of our off-road cycleway network
- Upgrade of the Maitland Town Hall performance space
- Increased investment in community buildings & public toilets
- Delivery of our flagship events program
- Construction of youth spaces/skate parks
- Maintaining the appearance of the City, targeting graffiti & illegal dumping
- Improved access to the Hunter River for recreation

Our Built Space - Highlights

- Growth & development in new suburbs including Gillieston Heights, Chisholm, Lochinvar & Farley
- Lobbying and liaison with infrastructure and transport providers
- Increased investment in road resealing & reconstruction programs
- Increased investment in footpaths, particularly in older suburbs
- Improved bus shelters and bus stops
- Delivery of road safety programs
- Finalisation of a Civic Precinct Master Plan
- Construction of a new transport hub at Maitland station and realignment and improvements to Athel D'Ombra drive
- New affordable housing in Central Maitland

Our Natural Environment - Highlights

- Revegetation programs along river banks, wetland and cleared lands
- Development of a holistic waste strategy, addressing the challenge of an exhausted landfill
- Maintenance of Council's noxious weed and invasive pest removal programs
- Delivery of a range of environmental and sustainability programs across the City

A Prosperous & Vibrant City - Highlights

- Construction of 'The Levee', incorporating a shared zone and river link building on High Street, Maitland
- Further roll-out of 'Brand Maitland', including the development of activity centre sub-brands
- Public art being introduced to city spaces
- A new destination management plan
- Improvements for pedestrian and vehicle movements throughout Central Maitland
- Development of new place activation initiatives

Connected and Collaborative Community Leaders – Highlights

- New information management and technology solutions, improving customer service delivery
- Regular community engagement opportunities
- Regular reporting on implementation of Delivery Program, particularly focused on the special rate variation
- Maintaining a skilled and innovative workforce to best deliver services
- Maintaining a focus on continuous improvement, through ongoing reviews and implementation of new programs

Operational Plan 2014-15 & Budget

- Incorporated in the Delivery Program is the Operational Plan 2014-15 and budget.
- Operational Plan details the program of projects and activities that will be undertaken in 2014/15.
- For 2014-15 Council's budget of approximately \$91 million will be broadly allocated across the 5 key themes.
- Operational Plan also includes fees and charges and the proposed statement of rating structure for the financial year to come.

Example of fees and charges – Domestic Waste Management Service

- Weekly domestic waste management service and bi-weekly recycling collection service. In 2014/15, this will be charged at \$20.00 per vacant land, and \$394.35 for each dwelling on occupied land.

	2013/14	2014/15	Difference
Service charge	\$148.96	\$166.24	\$17.28
Recycling charge	\$34.68	\$34.87	\$0.19
Carbon tax	\$31.86	\$29.46	(\$2.40)
Waste levy (waste)	\$98.32	\$102.16	\$3.84
Waste levy (cover material)	\$26.43	\$61.62	\$35.19
TOTAL	\$340.25	\$394.35	\$54.10

Waste Disposal Fees

- Differential pricing introduced from 1 January 2014 at its Mt Vincent Road Waste Management Centre.
- Differential pricing essentially means charging lower fees for recyclables and higher fees for mixed waste that cannot be recycled and must therefore be landfilled.
- These have been introduced to encourage less landfill and encourage residents to recycle wherever possible.

Rates Concession & Hardship

- Under State legislation some pensioners are eligible for mandatory concessions. The amounts of the concession available on an annual basis are fixed by legislation.
- At present this statutory concession is limited to \$250 for ordinary rates and charges for domestic waste management services combined.

Hardship

- Council acknowledges that there are cases of genuine financial hardship that need to be treated with respect and compassion in special circumstances
- Hardship policy allows for individuals experiencing genuine financial hardship to make payment arrangements with Council
- Also allows for writing off accrued interest and costs in certain circumstances
- Debt recovery action a last resort – ratepayers should contact Council at earliest opportunity
- Outstanding rates currently very low

Where to from here?

- Council will consider all submissions in relation to the draft Delivery Program(Revised) 2013-17.
- Submissions to be received by 24 January 2014.
- The finalised Delivery Program(Revised) 2013-17 Council for adoption on 11 February 2014.
- Council will submit its application for the special rates variation by 24 February 2014.
- Residents and ratepayers can lodge their submissions to IPART from 24 February 2014.
- IPART determination announced June 2014.

Questions and discussion

- www.maitlandyoursay.com.au has suite of info – including rating calculator, background info and the four year program

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