



DEBT RECOVERY AND HARDSHIP

Version 2

Business Group:	Finance & Administration
Responsible Officer:	Group Manager Finance & Administration
Date Approved:	9 November 2010
Council Reference:	Ordinary Council Meeting 9 November 2010 – Item 12.6
Policy Review Date:	As required
File Number:	117/13

Policy History

Version	Date Approved	Description of Changes
1	10/5/1994	New policy adopted
2	9/11/2010	Periodic Review & Renaming

Objectives

Council has a responsibility to ensure monies owed to it are recovered in a timely, effective and efficient manner to finance its operations and ensure effective cash flow management. Whilst carrying out this responsibility, Council will:

- Treat all people fairly and consistently under this policy;
- Treat all matters under this policy confidentially; and
- Treat people with respect and sensitivity in considering their circumstances.

This policy provides a framework for the efficient and effective collection of outstanding debts and fulfils statutory requirements in relation to the recovery of rates, charges, fees and other debts.

Scope

This policy applies to any person or organisation owing rates, charges, fees or other debts to Council.

Relevant Legislation

- Local Government Act 1993
- Local Government (General) Regulation 2005

Related Policy/Procedure/Protocol

n/a

Definitions

n/a

Policy Statement

Part 1 – Recovery of Rates and Charges

1. Rates and Charges Notice

Rates and charges notices are issued in July each year and are payable in four instalments on 31 August, 30 November, 28 February and 31 May. A rate instalment notice is issued 30 days before each instalment is due.

2. Reminder Notices

If the whole or part of an instalment, exceeding \$20.00, is not paid within seven (7) days of the instalment due date, then a reminder notice will be issued. Reminder notices will be issued to all ratepayers and will request payment within 7 days of the mailing date on the reminder notice. The reminder notice will advise that the recovery of the rates and charges may be referred to Council's debt collection agency if the overdue amount is not paid in full within 7 days. The notice will also advise that arrangements may be made with Council to pay the overdue amount.

3. Recovery Action – Referral to Debt Collection Agency

Following the expiration of the 7 days specified in the reminder notice Council will refer all assessments where the amount overdue is greater than \$450.00, and no arrangement has been made to pay the overdue amount, to its debt collection agency.

4. Recovery Action – Debt Collection Agency Procedures

a) The debt collection agency will as soon as practicable after receipt of a referral from Council issue a letter to the ratepayer in relation to each overdue amount advising that Council has referred the debt to the agency for collection and that payment is required within 7 days of

the date of the letter, otherwise legal action will be commenced. The letter is to specify the minimum amount in legal costs that will be added to the ratepayer's rate assessment if legal action is commenced.

b) Following the expiration of the 7 days as requested in the letter the debt collection agency is then to issue a statement of liquidated claim.

c) Following the statutory period after service of the statement of liquidated claim the debt collection agency issue a pre-judgement letter. The letter advises the ratepayer that Council intends to proceed to Default Judgement against them unless payment is received within 7 days of the date of the letter. The letter is to specify the minimum amount in legal costs that will be added to the ratepayer's rate assessment if judgement is entered against the ratepayer and information explaining to the ratepayer that a default judgement will be listed on their credit file for a period of 5 years even if the amount is subsequently paid/finalised and that this listing may effect the success or failure of future applications for credit.

d) Following the expiration of the seven (7) days as requested in the letter the debt collection agency is then to obtain judgment against the ratepayer.

e) Once judgement is obtained against the ratepayer, the debt collection agency is to take the necessary proceedings to recover the debt including but not limited to:

- A garnishee of income
- Writ of execution on goods and chattels;
- Examination summons;
- Service of a rent order where the property is tenanted;
- Bankruptcy proceedings (subject to resolution of Council);
- Sale of land for unpaid rates (subject to resolution of Council).

5. Arrangements to Repay Rates and Charges

- The Council recognises that some ratepayers may experience financial difficulties in meeting their rate commitments. Council will seek to assist ratepayers to make arrangements that are consistent with the ratepayers' capacity to make regular payments.
- A ratepayer may at any time make arrangements to pay off their outstanding rates and annual charges by regular payments, subject to the following guidelines:
 - (a) The amount and frequency of the payments under the arrangement are to be acceptable to Council.
 - (b) Arrangements should, where possible, seek to have all outstanding rates and charges cleared by the end of the financial year.
- All ratepayers who enter into an arrangement will continue to have interest charged on the outstanding amount in accordance with Section 566 of the Local Government Act 1993.
- Where a ratepayer has not honoured a previous arrangement the Revenue Accountant has the discretion as to whether to accept a new arrangement or continue with further recovery action. Any new arrangement cannot be accepted until a payment is received to show good faith.
- Arrangements that go beyond one year must be approved by the Revenue Accountant.

- In the event that a ratepayer fails to make a payment in full under an arrangement and does not notify Council of any financial difficulties, the total amount outstanding becomes payable and is subject to Council's normal recovery procedures without further notice to the ratepayer.
- Extensions of time beyond three months without any payment are not acceptable.

Part 2 – Recovery of Sundry Debtor Accounts

1. Sundry Debtor Invoices and Statements

Invoices are raised as debtor information comes to hand eg. Construction of kerbing and guttering, footpaths, waste, private works, etc. and invoices will be issued weekly. Within 7 days of the close of a month a statement will be issued. The due date for payment is 30 days after the invoice date.

2. Overdue Sundry Debts

If an account is not paid by the due date a second and then a third monthly statement will be forwarded as a reminder. Once an account has amounts that are 90 days in arrears, Council will refer the account to its debt collection agency.

3. Recovery Action – Suspension of Credit Facilities

If the account is an ongoing account, e.g. waste tipping fees, further credit to that debtor will be withdrawn until the account is paid at the discretion of the Revenue Accountant or Sundry Debtors Officer.

4. Recovery Action – Debt Collection Agency Procedures

a) The debt collection agency will as soon as practicable after receipt of a referral from Council issue a letter to the account holder in relation to each overdue account advising that Council has referred the debt to the agency for collection and that payment is required within 7 days of the date of the letter, otherwise legal action will be commenced. The letter is to specify the minimum amount in legal costs that will be added to the account if legal action is commenced.

b) Following the expiration of the 7 days as requested in the letter the debt collection agency is then to issue a statement of liquidated claim.

c) Following the statutory period after service of the statement of liquidated claim the debt collection agency issue a pre-judgement letter. The letter advises the account holder that Council intends to proceed to Default Judgement against them unless payment is received within 7 days of the date of the letter. The letter is to specify the minimum amount in legal costs that will be added to the account if judgement is entered against the ratepayer and information explaining to the account holder that a default judgement will be listed on their credit file for a period of 5 years even if the amount is subsequently paid/finalised and that this listing may effect the success or failure of future applications for credit.

d) Following the expiration of the 7 days as requested in the letter the debt collection agency is then to obtain judgment against the account holder.

e) Once judgement is obtained against the account holder, the debt collection agency is to take the necessary proceedings to recover the debt including but not limited to:

- A garnishee of income
- Writ of execution on goods and chattels;
- Examination summons;
- Bankruptcy proceedings (subject to resolution of Council).

5. Arrangements to Repay Sundry Debtor Accounts

- A debtor may at any time make arrangements to pay off their account by regular payments, subject to the following guidelines:
 - (a) The amount and frequency of the payments under the arrangement are to be acceptable to Council.
 - (b) Arrangements should, where possible, seek to have all outstanding amounts cleared by the end of the financial year.
- Where a debtor has not honoured a previous arrangement the Revenue Accountant have the discretion as to whether to accept a new arrangement or continue with further recovery action. Any new arrangement cannot be accepted until a payment is received to show good faith.
- Arrangements that go beyond one year must be approved by the Revenue Accountant.
- In the event that a debtor fails to make a payment in full under an arrangement and does not notify Council of any financial difficulties, the total amount outstanding becomes payable and is subject to Council's normal recovery procedures without further notice to the ratepayer.

Extensions of time beyond three months without any payment are not acceptable.

Part 3 – Rates and Charges Financial Hardship

1. Hardship Provisions

This policy recognises that due to exceptional circumstances, ratepayers may at times encounter difficulty in paying rates and charges. The policy provides the framework to be followed in providing assistance to those ratepayers who are suffering genuine financial hardship.

The Local Government Act 1993 (LGA) allows Council to provide assistance to those ratepayers under the following sections of the Act.

- a) **Section 564** of the LGA provides Council with the option to accept payment of rates and charges due and payable in accordance with an agreement made with the person and also to write off or reduce interest accrued on rates and charges if the person complies with the agreement.
- b) **Section 567** of the LGA provides for Council to write off accrued interest on rates and charges payable by a person if, in council's opinion the reasons that the person was unable to pay the rates and charges when they became payable were beyond the person's control, or; that the person is unable to pay the accrued interest for reasons beyond that person's control, or; that the payment of the accrued interest would cause the person hardship.
- c) **Section 601** of the LGA provides for ratepayers who incur a rate increase in the first year following a General Revaluation of land values to apply to Council for rate relief if the increase in the amount of rates payable will cause them substantial financial hardship.

2. Hardship Rates and Charges Relief

Applications for Hardship Rate Relief must be made on the appropriate form.

- a) The applicant must be the owner/spouse or part owner of the property and be liable for the payment of rates on the property.

- b) The property for which the hardship application applies must be the principal place of residency of the applicant/s.
- c) The property for which the hardship application applies must be categorised as Residential or Farmland for rating purposes.
- d) For application under Section 564 the applicant must have entered into a mutually acceptable agreement with Council in order to repay the outstanding rates and charges by periodical payments in accordance with the provisions of this policy.
- e) The application for hardship must be accompanied with supporting documentation which may include but is not limited to:
 - Reasons why the person was unable to pay the rates and charges when they became due and payable
 - Copies of recent bank statements for all accounts
 - Details of income and expenditure
 - Letter from a recognised financial counsellor or financial planner confirming financial hardship.
- f) Application for hardship under Section 601 must be submitted within 6 months of the posting date of the rate notice in the first year of the General Revaluation for rating purposes.
- g) Rate relief given under Section 601 will only be considered if the rates payable exceed 5% of the gross household income which may be determined by but is not limited to pensions/salaries; investment income; deemed income from assets; deemed rental from non-owner residents.
- h) The amount of the relief under Section 601 will be the difference between the Ordinary Residential Rate payable on the property for the previous year with the allowable rate percentage increase applied for the current year (ie the rate pegging increase allowable under section 506 of the LGA) and the ordinary rate payable on the property in the rating year that General Revaluations are being used for the first time.
- i) The maximum amount of relief under Section 601 will be \$250.00.

3. General

Financial hardship cases will only be discussed in Closed Council or Committee Meetings.

All hardship applications shall be determined in accordance with Council delegations.

All hardship applicants shall be advised in writing of Council's decision within 30 days of receipt of the application.

Part 4 – Legal Costs

All debt recovery costs and fees associated with any course of action are to be borne by the owner of the debt and will subsequently remain a charge on the property until paid.

Any ratepayer or sundry debtor that wishes to appeal against the legal costs that have been added to their assessment or account must state their appeal and the reasons for the appeal in writing to Council.

All requests for a review of legal costs will be assessed and the facts of the case collated by the Revenue Accountant with the final decision as to whether the costs will be written off to be made by the Group Manager of Finance & Administration.

Part 5 – Third Party Reporting

Council will not supply private credit agencies with information regarding legal action it has taken in the recovery of overdue rates. However, Council recognises that judgement details are supplied to credit agencies by NSW Courts.

If a ratepayer requests proof that the debt owed to Council has been paid a letter will be issued by Council confirming payment has been made. Such letter will only be issued if all overdue debts have been paid.

Further, if a ratepayer requests a Notice of Discontinuance to finalise the judgement at the Court, Council will require all overdue debts to be paid in full. If this requirement is met, Council's Debt Collection Agency will carry out the process for a Notice of Discontinuance. If the overdue debts are not paid in full and the ratepayer requires a Notice of Discontinuance urgently, they can apply for the Notice of Discontinuance themselves through the Court. Council will not commence the process if rates and charges are still outstanding.



DRAFT DELIVERY PROGRAM 2011 – 2015

incorporating
Resourcing Strategy
Operational Plan 2011 – 2012



Council is committed to continuing to engage with the community its policies and decision-making, including on this draft Delivery Program, Resourcing Strategy and Operational Plan. Stay up-to-date with engagement activities across the City via www.maitlandyoursay.com.au or www.maitland.nsw.gov.au. Alternatively, submissions can be made via mail to The General Manager, Maitland City Council, PO Box 220 MAITLAND NSW 2320 or by emailing yoursay@maitland.nsw.gov.au.

Message from the Mayor and General Manager

It is with great pleasure that we present to you Maitland City Council's first Delivery Program.

Over the past 12 months our Councillors and staff have collaborated with the community to produce our ten year community strategic plan, 'Maitland 2021'. This plan establishes a vision of what we as a community would like our city to look, feel and function like in the year 2021 and beyond. Over 1000 people made an active contribution to the development of the plan, and it was a privilege for us to work alongside passionate people with so many great ideas for our City.

Having finalised this plan, Council has set to work to determine how we can contribute to creating the City so clearly established in 'Maitland 2021'. Importantly for Council, during our dialogue with the community over the past year we received many suggestions on new actions Council could take, as well as input on enhancing our current service mix and service levels.

Council has listened.

The objectives listed in this four year Delivery Program 2011-2015, and our actions for year one of the program, are all designed to address community priorities and concerns. Many of the issues aren't easy to resolve in the short term, but Council has established a process to address many high profile community issues. Determining the future of the Maitland Heritage Mall, as well as establishing a timeline for the implementation of a number of other potential changes to the broader built structure and form of Central Maitland, are actions we will deliver in 2011-12.

Our Delivery Program incorporates our annual Operational Plan for 2011-12, as well as a Resourcing Strategy, detailing the revenue, assets, staff and time required to underpin the achievement of our Delivery Program objectives.

For us at Council, we see the first year of our Delivery Program as one of further integration and decision-taking. Many of the initiatives we plan to explore as a result of

community input are new, and we will take this first year to research and establish a way forward. At the same time, we will continue to efficiently and effectively deliver essential services to our growing community.

As we present this program to you, Council has lodged an application with the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rates Variation. This application is to renew and revitalise our city's aging assets in a strategic and structured way. It is not a decision taken lightly, but having explored all possible avenues for increased efficiencies, savings and alternative revenue streams, the application was unanimously supported by Council. The projects to be funded by this additional rating revenue are highlighted throughout the document. Should the application not be successful, these works on our roads, footpaths, community buildings and recreation facilities will not be undertaken, and the cost of addressing required works will continue to exponentially increase.

IPART's decision on the application will be handed to Council in early June. Until this time, we will continue to engage with the community on the many facets of Council's work and the challenges we face in reaching a sustainable asset management position.



Cr Peter Blackmore
Mayor



HIGHLIGHTS OF OUR DELIVERY PROGRAM OBJECTIVES INCLUDE:

- Improving the appearance and presentation of the City through a range of programs from litter collection and graffiti removal through to the implementation of a public art program
- Creating economic, social and cultural benefits through a diverse events program – from Hunter Valley Steamfest and the Bitter and Twisted International Beer Festival through to Aroma and a plethora of smaller events
- Promoting the adaptive re-use of our heritage buildings as one of our city's most valuable and unique attributes
- Reducing community reliance on landfill
- Revitalising key civic sites in Central Maitland
- Providing residents with opportunities to engage with Council on policies, plans and programs



David Evans
General Manager



COUNCIL AND OUR COMMUNITY

Council and our community

Community vision statement	7
Our City	8

Your Council

The role of your elected representatives	10
A council for now and for future generations	10

Our Organisation

Our services	11
Our staffing structure	13

Sustainability and our community

Creating Maitland together

Our corporate planning framework	15
'Maitland 2021' – our ten year community strategic plan	15
Maitland City Council's four year Delivery Program	15
Resourcing Strategy	15
Annual Operational Plan	15
Annual Report	15

Measuring and reporting

Listening to our community

Council's community engagement policy and processes	17
Community engagement for Maitland 2021	17
How these plans evolved	18
What our children think	19

OUR FOUR YEAR DELIVERY PROGRAM

Proud place, great lifestyle

Overview	22
1. Sense of place and pride	26
2. Community and recreation services and facilities	34
3. Iconic events and local festivals	46

Our places and spaces

Overview	52
4. Well planning and integrated infrastructure	56
5. Moving around our City	58
6. Built heritage and sustainable development	64
7. Diverse and affordable housing	68

Our natural environment

Overview	71
8. Managing the environment and natural resources	75
9. Our local rivers and floodplains	80
10. Our environmental footprint	83

A prosperous and vibrant city

Overview	86
11. Our transport and telecommunications infrastructure	90
12. Our villages, suburbs, towns and City centre	92
13. Our economy and jobs	95
14. Living, working, visiting and investing in Maitland	98
15. Central Maitland	100

Connected and collaborative community leaders

Overview	107
16. Identified and connected leaders	111
17. Community participation	114
18. An efficient and effective Council	117
19. A Council for now and for future generations	123

Links with other plans 131

Programs in detail

Four year capital works program	Attached
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Council and our community



Community Vision Statement



What we want in 2021

We are a vibrant river City, with heritage in our heart
Our people are caring and active, with access to services and facilities that meet the needs of all of our citizens
We are focused on our environment, balancing conservation and development and enhancing where we can
Our many leaders work together to see the City prosper and maximise benefits for our people
We are a strong and proud community, celebrating together and embracing newcomers
together, we make Maitland



Scenic beauty, heritage buildings, unique villages, welcoming people, an attractive lifestyle and convenient location are just some of the factors that have led to Maitland being one of the fastest growing inland cities in Australia.

The Maitland local government area covers 396km² from Woodberry in the east to Lochinvar in the west, Tocal to the north, and Gillieston Heights to the south. Our nearly 70,000 residents are settled in town centres, new and growing suburbs and quiet rural areas. Our residents come from a broad cross-section of society, and this range will continue to expand as our City grows, adding to our deep-rooted spirit and identity. By 2021, we expect up to 90,000 people to call our City home.

The original inhabitants of this area are the people of the Wonnarua Nation, 'people of the mountains and the plains'. Bordering Nations and Clans include Worimi, Darkinjung, Kamilaroi, Geawegal, Gringai, Awabakal and Wiradjuri.

At the heart of our City is Central Maitland, with its full range of shopping, business and civic functions as well as education, cultural and recreational services. It is one of the oldest regional centres in Australia, built on the banks of the Hunter River, and it continues to be a key centre in the Hunter Region.

If Central Maitland is its heart, the Hunter River is the artery of our City as it meanders through rural and urban areas, providing a scenic backdrop to our everyday

lives. Whilst the river's serenity sometimes becomes more turbulent, the flood prone nature of parts of the City has led to a distinctive land use pattern and built form, with urban areas having clear limits that overlook idyllic pastoral areas.

We are a busy and productive community, and we have a prosperous local economy diversified across construction, service and knowledge industries. We are recognised as being rich in a range of natural resources such as coal and extractive mineral deposits as well as fertile agricultural land. Our role in primary industries and the economy it creates will be challenged in coming years, and may provide new opportunities for Maitland to return to its origins as the food bowl of the Region.

MAYOR



Cr Peter Blackmore
02 4934 9712

NORTH WARD



Cr Loretta Baker
0418 613 711



Cr Philip Penfold
0427 330 771



Cr Steve Procter
0407 295 324

CENTRAL WARD



Cr Paul Casey
0427 320 609



Cr Arch Humphery
0412 720 397



Cr Lisa Tierney
0431 510 502

WEST WARD



Cr Henry Meskauskas
0418 606 965



Cr Stephen Mudd
0412 287 864



Cr Ken Wethered
0429 460 108

EAST WARD



Cr Ray Fairweather
0409 902 031



Cr Bob Geoghegan
0407 234 172



Cr Peter Garnham
0408 224 422

THE ROLE OF YOUR ELECTED REPRESENTATIVES

Twelve Councillors, under the leadership of a popularly elected Mayor, represent the people of Maitland.

Council elections are held every four years, with the next local government election scheduled for September 2012. The Mayor is elected by a popular vote, while the appointment of a Deputy Mayor is by Councillor vote.

Our Councillors put forward the many views held by our community – representing the overall best interests of our community. As the governing body, the role of our Councillors is to:

- Actively review and debate matters that come before them for decision
- Participate on the allocation of Council's resources to optimise benefits to the community – now and into the future
- Assist in the creation and undertake reviews of Council's policies, strategies, plans and programs
- Review the management performance of Council and our delivery of services
- Facilitate communication between residents and the Council
- Provide leadership to the community

In addition to the roles listed above, our Mayor is tasked with carrying out civic and ceremonial functions, and presiding over the meetings of Council.

Our Councillors played an active role in the development of our four year Delivery Program, seeing it as their statement of intent for the next four years. The Delivery Program provides the framework for the management of Council and service delivery decisions, ensuring our actions are in step with identified community priorities.

A COUNCIL FOR NOW AND FOR FUTURE GENERATIONS

'A council for now and for future generations,' is an outcome expressed in the ten year community strategic plan 'Maitland 2021'. Council has embraced this challenge established by our community, and retains its focus on both sustainability of both our organisation and the community which we support.

Our efforts toward sustainability are underpinned by our ideals:

- **Engagement and communication** – we value the contributions all members of the community and our staff to Council's policies, plans and programs, actively seeking contributions to our decision-making
- **Collaboration and integration** – we seek to get best possible results for our community through collaborating with one another, and integrating our strategies, plans and processes
- **Innovation and creativity** – we embrace new ways of delivering Council's services, valuing creativity for the many benefits it brings to our workplace and community
- **Responsive and adaptive** – we place our community at the forefront, and strive to deliver outstanding customer service. We are focused on adapting our way of doing business to meet changing community needs
- **Respect and empathy** – we respect one another, accepting both our similarities and our differences. We treat ourselves and our customers with empathy and understanding
- **Accountability and responsibility** – we are aware of the impact our actions can have on our organisation and our community, and accept accountability for our actions

- **Honesty and integrity** – we behave honestly and with integrity, ensuring our dealings with one another and the community are ethical and transparent
- **Recognition and value** – we appreciate and recognise the work of our people across all parts of the organisation, and those from the community who make a contribution to Council activities
- **Sustainability** – we are focused on achieving true sustainability (financial, social and environmental) for both our organisation and our community

Our organisation

OUR SERVICES

Council provides a range of services to the community. Broadly, Council's services are:



Asset Construction and Maintenance

We plan, build and manage community assets including roads, footpaths, car parks, stormwater drains, recreation facilities and cemeteries to meet the needs of a growing community.

Responsible Council divisions:

Infrastructure Planning & Administration, Civil & Recreation Works, Design & Technical Support, Assets, Projects



City Appearance

We plan and deliver a range of activities that contribute to the character of our City, from parklands to street trees, signage and flags to street sweeping, graffiti removal and litter collection.

Responsible Council divisions:

Civil & Recreation Works, Marketing & Communications



City Leadership

We steer the development of a contemporary City and desirable community through the leadership of our elected Councillors and senior staff. Together, these groups represent community interests, making decisions, setting policies and delivering services.

Responsible Council divisions:

Human Resources, Corporate Planning, Administration & IT, Accounting Services



Community Services

We enhance and support our community and the many groups within it through active planning, partnerships and provision of high quality, accessible services.

Responsible Council divisions:

Community & Recreation Services



Cultural and Educational Services

We contribute to our community's cultural development and learning through the management and promotion of our libraries, art gallery and museum in addition to initiatives like public art.

Responsible Council divisions:

Community & Recreation Services



Economic Development and Marketing

We contribute to the growth of our local economy through efficient, timely approvals processes, marketing and tourism, as well as supporting high profile events and developing Maitland Gaol as an iconic tourist destination.

Responsible Council divisions:

Marketing and Communications, City Strategy

Our organisation



Environmental Management

We help protect and enhance our natural environment through planning, partnerships and the delivery of a range of programs.

Responsible Council divisions:

Development and Environment, Waste and Support Services



Health and Safety

We enhance community health and safety through the delivery of a range of programs, as well as help protect our community in times of emergency or disaster.

Responsible Council divisions:

Community & Recreation Services, Development & Environment, Civil & Recreation Works



Planning and Development

We plan and manage the sustainable growth and development of our City, whilst respecting our heritage rich built environment.

Responsible Council divisions:

City Strategy, Development and Environment



Recreation and Leisure

We manage our City's recreation areas including parks, sportsgrounds and green space, as well as aquatic facilities and a range of community buildings including neighbourhood centres and Town Hall.

Responsible Council divisions:

Community & Recreation Services, Civil & Recreation Works, Infrastructure Planning & Administration, Assets, Design & Technical Support, Projects



Roads and Transport

We provide transport routes for vehicles, bicycles and pedestrians through planning and management of road and transport networks in the City.

Responsible Council divisions:

Infrastructure Planning & Administration, Civil & Recreation Works, Design & Technical Support, Assets, Projects



Waste Management and Recycling

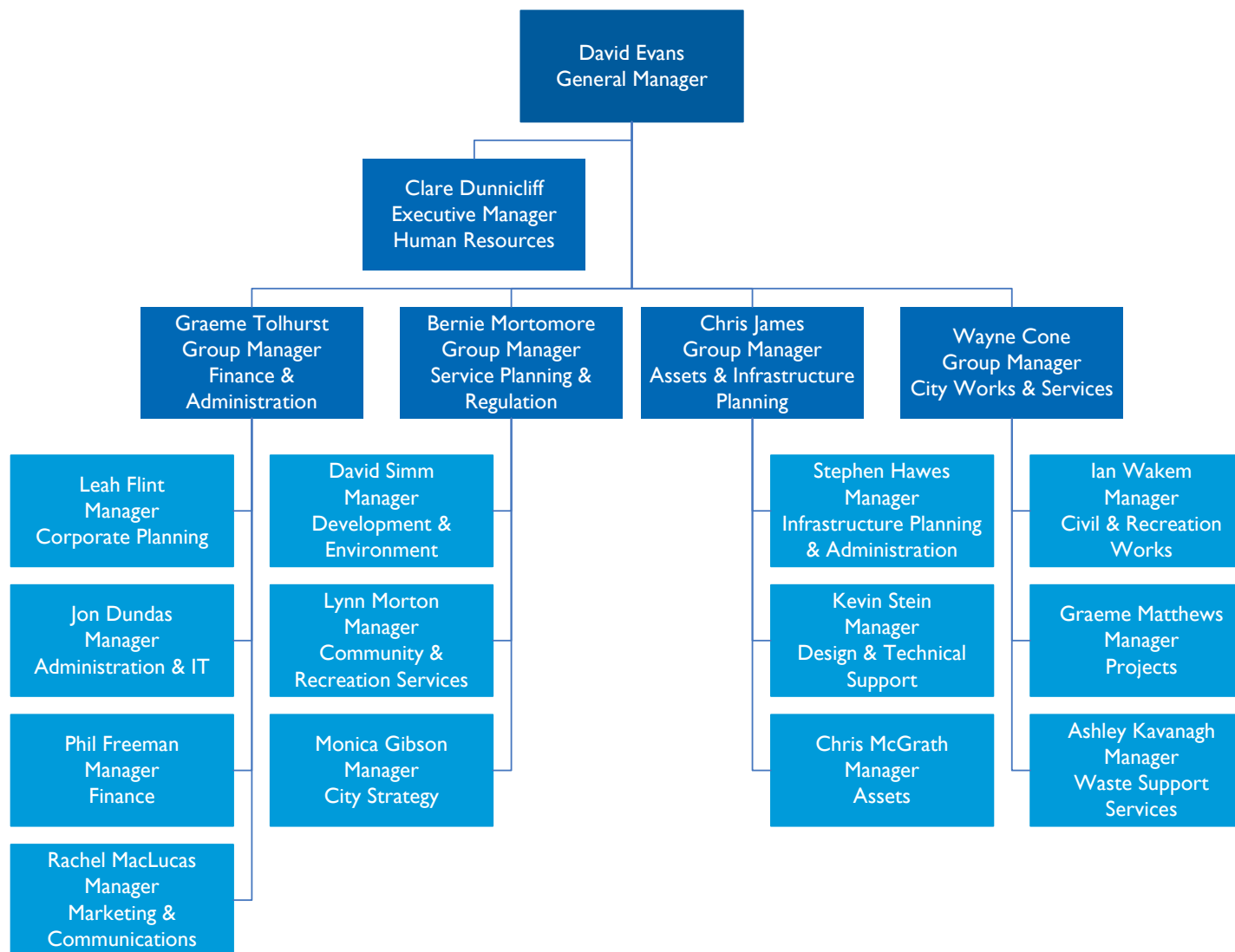
We manage the collection and disposal of our waste, as well as recovering recyclable materials.

Responsible Council divisions:

Development & Environment, Waste & Support Services

Staffing Structure

Maitland City Council consists of four groups that, along with the Human Resources Division, are responsible for the delivery of our four-year program and annual operational plan. These groups are Finance and Administration; Service Planning and Regulation; Infrastructure Planning; and City Works and Services. The four group managers and the executive manager Human Resources form the corporate management team, led by the General Manager.



Sustainability means diverse things to different people. The word is often used when talking about our environment and ensuring we are protecting habitat for native animals, have clean and healthy water supplies and prevent air pollution. While sustainability requires these things and many more for a healthy and functioning natural environment, sustainability also encompasses many things our community values and needs for daily life including our homes and food, education and jobs, health and community services, cultural and recreational activities, transport, water and energy supplies. Our increasing demand for natural resources such as metals and minerals, materials and land from natural systems like food and timber and the impacts of using energy and water, as well as our waste, is recognised by many as being unsustainable in the long-term.

Sustainability involves thinking about the future and those that will live in the City long after us. It is about leaving the City a better place than it is today.

The development of 'Maitland 2021', Council's Delivery Program and associated documents has been founded on sustainability principles, and on the 'quadruple bottom line' components of social, economic, environment and governance. The core premise is an ability to meet our community needs now, without compromising the ability of future generations to be able to meet their needs.

Key goals for sustainability include:

- Aiming for intergenerational and intragenerational equity
- Ensuring equality of access, participation and rights for everyone
- Achieving a balance between economic activities and conservation of the environment
- Conserving biological diversity
- Ensuring the value of assets or services includes environmental factors (such as the natural resources required, the damage to the environment and disposal of any waste)
- Recognising the global implications of local decision-making.

Our corporate planning framework

Council has been focused on the introduction of the NSW Government's new Integrated Planning and Reporting legislation. The goal of the legislation is to integrate and align Council's studies, strategies, plans and programs with identified community priorities, ensuring transparency and accountability through new engagement and reporting processes.

A strong history of strategic planning in areas such as infrastructure, social planning and finance, coupled with Council's active efforts to understand community views and priorities through annual surveys and other initiatives saw Maitland City Council well-placed to embark in the Integrated Planning and Reporting path.

The diagram illustrates the linkages between the elements required.

'Maitland 2021 – ideas and action' our ten year community strategic plan

Maitland City Council's community strategic plan identifies the community's main priorities and aspirations for the future and established broad strategies for achieving these goals. In doing this, consideration has been given to the issues and pressures that may affect the community and the level of resources that will realistically be available to achieve its aims and aspirations.

While Maitland Council has a custodial role in initiating, preparing and maintaining the community strategic plan on behalf of the local government area, it is not wholly responsible for its implementation. Other partners, such as State government agencies, businesses, community groups and individuals can help in achieving the long-term objectives of the plan.

Maitland City Council's four year delivery program

Our delivery program outlines how Council will contribute to the achievement of the community plan's strategic outcomes – creating the Maitland the community could like to see in 2021. The program highlights Council's four year objectives, along with measures for progress.

In preparing the program, Council is accounting for its stewardship of the community's long-term goals. The principal activities undertaken by Council to achieve its objectives and contribute to the strategies established by 'Maitland 2021' are revealed, all developed within available resources in accordance with the associated Resourcing Strategy.

The new Delivery Program replaces Council's former Management Plan. It is designed as the single point of reference for all principal activities undertaken by Council.

Resourcing Strategy

The Resourcing Strategy consists of three components:

- Long Term Financial Planning
- Workforce Management Planning
- Asset Management Planning.

Annual Operational Plan

Supporting the Delivery Program is the annual Operational Plan. It spells out the details of the Program – the individual projects and activities that will be undertaken each year to achieve the commitments made in the Delivery Program.



Annual Report

Council will continue to meet its statutory reporting requirements, delivering an accurate and meaningful report on progress and results each year.

Our plans

'Maitland 2021 – Ideas and Action'

How we will assess progress

Council will report to the community on progress toward the 19 community outcomes expressed in 'Maitland 2021' every four years. Progress toward these outcomes, expressed in the plan as 'what our community would like', will be assessed through a number of measures. A substantial component will be an independently conducted survey of residents. The first of these surveys will be conducted in 2012. We will also investigate alternative sources of data for measures as expressed in 'Maitland 2021'.

Reason for assessment measure

As the 19 community outcomes expressed in 'Maitland 2021' are aspirational, it makes it challenging to set strict quantitative measures of progress. Council will use a mix of quantitative and qualitative measures in reporting to the community to ensure reporting is transparent, valid and meaningful.

Delivery Program 2011–2015

Within each of the five themes and community strategies ('how we will get there') from 'Maitland 2021', Council has determined a number of objectives. Methods of assessing progress toward these objectives over the four years are indicated at the beginning of each section. Again, these incorporate a range of measures, being both outputs and outcomes. A report will be presented to the community on Delivery Program progress every six months.

The method of assessment selected for objectives within each theme has been based on information that will be meaningful to the community. Measures have been selected to cover a broad cross-section of Council activities and initiatives within each theme. The measures have also been selected for their ability to be assessed for trends and progress over the four year program.

Operational Plan 2011–12

Alongside each Delivery Program objective, we have highlighted significant actions Council will take toward the achievement of the objective in 2011–12. A performance indicator, target, budget source and responsible officer is also listed. Progress on individual actions will largely be monitored internally, although in many instances a report to Council will result from the action listed. Council's financial performance will continue to be reported quarterly.

The completion of annual actions and meeting targets is vital for Council in providing responsive, efficient and effective services. Progress of actions will be closely monitored by Council's corporate management team.

Council's community engagement policy and processes

Community engagement and consultation is a regular and important part of Council's everyday services, involving the interaction of Council, partners and the local community in a variety of settings and circumstances.

Council's corporate Community Engagement Strategy was adopted by Council in 2009 and aims to:

- Provide a consistent approach across Council departments as to how Council engages with the local community;
- Strengthen the partnerships between Council, government stakeholders, service providers, local organisations and the local community through ongoing community engagement;
- Improve knowledge and skills of Council staff and to improve internal coordination; and
- Be proactive and open to innovative ways to consult with the whole of the community.

This strategy is based around a set of principles to ensure Council engages with, and encourages the local community to participate in consultation processes that influence our enjoyment of this City as residents, workers, investors and visitors. The seven principles of this strategy are:

- **Inclusiveness and diversity** – recognising and valuing the diversity of our local community and the different strengths people and groups bring.
- **Openness, respect and accountability** – leading to better understanding of issues, a mutual respect for different points of view and workable solutions.
- **Leadership** – supporting and facilitating discussion, actively seeking support and partnerships and building leadership capacity across the community.
- **Purpose** – establishing a clear purpose for consultation that provides direction and guidance, creating realistic expectations, understanding and transparency of the consultation process.
- **Information Sharing** – providing clear and accurate information in a timely manner.
- **Feedback and Evaluation** – letting participants know how their opinions and information have contributed to decisions.
- **Resourcing and Timing** – taking time to build relationships, and providing the necessary resource

Community Engagement for 'Maitland 2021'

The 'Maitland 2021 Community Engagement Strategy' was evolved from the corporate strategy, and was a key component in meeting legislative requirements.

The strategy was founded in the key principles of Council's adopted Community Engagement Strategy. The strategy:

- Outlined how Council would build from past consultation and knowledge and share this information with the community
- Explained how Council would engage with the community in discussion on key issues and use this to develop 'Maitland 2021' and its associated plans and programs
- Demonstrated how Council would engage with the community in reviewing the draft 10 year community strategic plan and associated plans and programs
- Explained how Council would use the comments and feedback from the community to inform and improve planning and decision-making.

Our community engagement around 'Maitland 2021' was designed to:

- Ensure the community and stakeholders were aware of opportunities to have a say in the development of 'Maitland 2021'

- Inform the community of issues likely to impact on our community across social, environmental, economic and civic leadership themes over the next decade
- Consult and seek feedback on a ten year vision for the city, future priorities and strategies to issues facing the community.
- Involve a broad range of stakeholders in the development and implementation of strategies and actions to address these issues
- Collaborate with community groups, government agencies and the community to identify solutions and accountabilities.
- Seek support for a complete and comprehensive suite of integrated planning and reporting documents.

Council's overarching Engagement Strategy, as well as the specific strategy for the development of 'Maitland 2021' can be found at www.maitland.nsw.gov.au



How these plans evolved

The implementation of our engagement strategy for 'Maitland 2021' was a success.

Active efforts were made to take 'Maitland 2021' directly to the community during the evolution of the plan, the goal being to have conversations with as many of our residents as possible to gain input into issues the community cares about, as well as uncover ideas for the future.

Direct contact and active contributions were made by more than 800 people through a variety of ways. These included:

- Maitland Markets Stall and Survey
- Official launch at Maitland Regional Art Gallery
- Promotion on Household Rates Notice 'tear off' slip
- Media coverage – articles and advertisements in local newspapers, local radio interviews
- Release of key theme information sheets, including links to existing strategies and plans
- Aroma Festival Stall and Survey
- On-line activities – website, survey and forums utilising www.maitland2021.com.au and www.maitland.nsw.gov.au and facebook
- Business leaders luncheon presentation and survey
- Business Chamber Breakfast presentation and workshop
- School leaders breakfast survey
- Workshops with our community Reference Panel, staff and Councillors.

Importantly, the development of 'Maitland 2021' was actively informed by Council's recent engagement activities for a number of strategic plans and studies including:

- Maitland Social Plan 2009-2019
- Central Maitland Structure Plan
- 2009 Annual Community Survey

Building on the relationships established and conversations commenced during the drafting of the plan, the release of the draft 'Maitland 2021 – Ideas and Action' was a further opportunity for our residents and visitors to share their views with both Council and one another.

The plan was released for a two month period from mid November 2010 to mid January 2011. Every Maitland household was mailed an invitation to comment on the draft plan – through a postage paid postcard; attending a drop-in session; or via the 'Maitland 2021' forum.

Eight drop-in sessions staged across the city in late November and early December 2010, taking the plan east to west, north to south across the City. Setting up in community halls and libraries, staff welcomed the opportunity to present the plan to the community and have more great conversations on the future of the City. Close to 50 postcards were sent back to Council, while a number of residents also took the opportunity to join the discussion on-line.

Over 200 comments were received on the plan, which resulted in the addition of a new community outcome focused on planning the city's infrastructure needs, and a number of new high level strategies focused on planning for future growth; and commercial and retail development. The plan now truly reflects our community's aspirations and goals for the future.

Importantly for Council, the feedback obtained during this consultation revealed a number of priority areas for the development of our own four year Delivery Program, being roads and other infrastructure; the appearance of the city, in particular our parks, playgrounds, footpaths and cycleways; and addressing issues in Central Maitland.



What our children think ...

A simple planning activity was used to engage children in conversation about the Maitland they would like to see in 2021. Entitled 'My Maitland', the activity involved children selecting a representative icon and placing it on a simple, illustrated map of the City. With a range of icons available, aquatic, sporting and leisure facilities emerged as priorities, while music, friends and family and retail shopping were also favoured. Blank 'light globes' were also available for children to share their bright ideas for the future of the City, see the quotes below for examples.

"Maitland should have more skate parks with half pipes"

"More flowers"

"Clean water will help our community"

"Ponds with wildlife, community gardens and open spaces"

"More open land to put farms"

"More parks and places to ride bikes"

Our four year Draft Delivery Program



Proud place,
great lifestyle





Heritage, pride and a unique sense of local identity – strong foundations for any community, and none more so than our own here in Maitland. The lifestyle offered by the City is second to none, with the convenience of our location coupled with a wide range of housing choices, from heritage homes through to the latest in modern design in our new and growing suburbs. We welcome thousands of new residents every year, residents who soon become integral to our social fabric.

We are also an active community, enjoying our parks and sportsgrounds for a range of activities, from family celebrations in Maitland Park to rugby league, cricket, hockey, netball and a range of other sports on local grounds. A focus on events and festivals - from Steamfest that has grown to iconic status over the past 25 years to new events rapidly growing in reputation like Bitter and Twisted at the Maitland Gaol – sees locals and visitors join to celebrate, learn and enjoy.

Arts and culture also bloom across the city, with Maitland Regional Art Gallery growing in reputation, with high quality exhibitions, gift shop and café. Our library branches in the City, East Maitland, Rutherford and Thornton continue to meet the needs of the local community.

"I love living in Maitland and the variety of festivals now operating," survey respondent

"Maitland has a lovely sense of belonging to a caring neighbourhood," survey respondent

"We need cleaner, tidier facilities. Many areas are neglected and unmanaged," survey respondent



'WHAT OUR COMMUNITY WOULD LIKE'

Community outcomes as expressed in the ten year community strategic plan 'Maitland 2021'

- Our growing community retains our sense of place and pride in our City whilst welcoming diversity and change
- Our community and recreation services and facilities meet the needs of our growing and active communities
- As a community, we join with each other and our visitors to celebrate iconic events and local festivals.

COUNCIL'S SERVICES THAT CONTRIBUTE TO MEETING COMMUNITY OUTCOMES

- Community Services
- Cultural and Educational Services
- Economic Development and Marketing
- Planning and Development
- Recreation and Leisure

COUNCIL'S RESPONSE TO OUR COMMUNITY PRIORITIES

In developing a program for the next four years, Council has developed a range of objectives to assist in meeting community outcomes and strategies. Our focus areas over the next four years include:

- Improving the appearance and presentation of the City
- Enhancing our rich built heritage
- Evolving our high quality and distinctive facilities such as Maitland Park, Walka Water Works and No. 1 Sportsground
- Providing arts and cultural services and facilities, including programs at the Maitland Regional Art Gallery and our libraries
- Creating economic, social and cultural benefits through our events programs.

Council has identified 30 objectives in this area, detailed over the following pages. Specific actions for the 2011/12 financial year can also be seen.



HOW WILL WE KNOW IF COUNCIL IS ON TRACK TO MEETING ITS OBJECTIVES IN THIS AREA?

Council will report its progress toward its objectives under 'Proud Place, Great Lifestyle' to the community every six months.

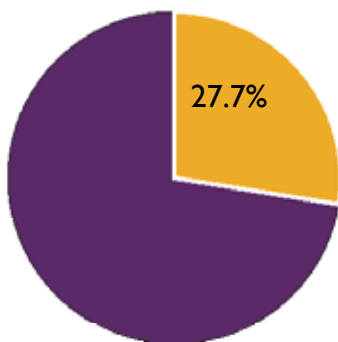
Measures that will be used include:

1. Utilisation of heritage resources provided by Council (Council statistics)
2. Residents who feel proud to live in Maitland (community survey – annual)
3. Litter/dumped rubbish/graffiti removal across the City (Council statistics)
4. Participation in programs/activities for Aboriginal and Torres Strait Islander people (attendance figures)
5. Residents feelings of safety (community survey – annual)
6. Number/type of partnerships between Council and community groups (Council statistics)
7. Residents' satisfaction with recreation services/facilities (community survey - annual)
8. Visitation and program participation at Council facilities including pools, MRAG, libraries and Gaol (Council statistics)
9. Delivery of programs in areas such as immunisation and food safety (Council statistics)
10. Event reports (Council statistics)
11. Tourism reports (Council statistics)

BUDGET ALLOCATION - PROUD PLACE, GREAT LIFESTYLE

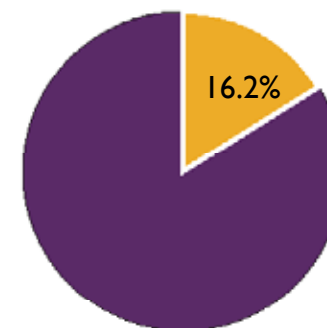
Council's budget has been allocated across our five themes. Expenditure and revenue for the four years of our Delivery Program for Proud Place, Great Lifestyle is as follows:

EXPENDITURE 2011/2012



Year	Expenditure		Total Expenditure
2011/2012	\$19,716,000	27.7%	\$71,177,000
2012/2013	\$21,561,000	25.3%	\$85,106,000
2013/2014	\$22,014,000	24.1%	\$91,201,000
2014/2015	\$22,371,000	24.0%	\$93,268,000

REVENUE 2011/2012



Year	Revenue		Total Revenue
2011/2012	\$11,536,000	16.2%	\$71,183,000
2012/2013	\$12,619,000	16.5%	\$76,493,000
2013/2014	\$12,707,000	15.7%	\$80,748,000
2014/2015	\$12,794,000	15.6%	\$82,071,000



I Community Outcome		Our growing community retains our sense of place and pride in our City whilst welcoming diversity and change.					
I.1 Community Strategy		We will welcome new people and develop programs to foster community appreciation and pride in the City's appearance, rich heritage and our future potential.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
I.1.1	To ensure new residents and visitors to the city feel welcomed through a range of Council initiatives	Research and develop a 'welcoming strategy', including development of a 'welcome to new residents' kit and relevant information in both hard copy and web presence	New residents have access to resources to help them settle into their new communities	Fourth quarter	New initiative	Operating budget	Manager Marketing and Communications
I.1.2	To enhance and promote the city's rich heritage	Subject to grant funding being received, establish a digital gateway to Maitland's local history and heritage resources	Gateway developed	Fourth quarter	New initiative	NSW State Library Local Priority Grant 2012	Manager Community and Recreation Services
		Establish an oral history program to preserve personal and community experiences of flooding in Maitland, including community responses to living on the Hunter River	Oral histories of flooding and living on the Hunter River recorded, categorised, preserved and made accessible	Third quarter	New initiative	Operating budget	Manager Community and Recreation Services
		Review existing heritage walks and their methods of interpretation	Review completed and timeline for staged development finalised	Third quarter	Existing program	Operating budget	Manager Marketing and Communications



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Pursue implementation of one new heritage walk, in partnership with community groups	Walk options, including brochure and signage, explored and promoted	Fourth quarter	New initiative	Subject to sponsorship	Manager Marketing and Communications
I.1.3	To improve the appearance and presentation of the City, fostering a sense of community pride	Review street cleaning standards for city entrances, urban and rural roads, and shopping centres	Review completed and standards agreed	Fourth quarter	New initiative	Operating budget	Manager Assets
		Increase the frequency of mechanical street sweeping of selected areas where identified	New service levels implemented	Second quarter	New initiative	Subject to SRV	Manager Civil and Recreation Works
		Review procedure for managing trees on road and park reserves which will provide planting standards and guidelines	Procedure developed and approved	Second quarter	Existing program	Operating budget	Manager Civil and Recreation Works
		Extend litter collection programs across the city, focusing on recreation and roadside areas.	Increased service level for litter collection in public recreation areas and road sides	Third quarter	New initiative	Subject to SRV	Manager Civil and Recreation Works
		Conduct litter education and enforcement programs across the City	Programs delivered	Ongoing	Existing program	Grant	Manager Development and Environment



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Investigate and develop partnership programs with community groups/schools for litter education and collection programs	Partnership established	Ongoing	Existing program	Grant	Manager Development and Environment
1.1.4	To develop and support community partnerships designed to increase benefits and create a sense of community	Develop cultural and community partnerships and networks to build community capacity	Partnerships established	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
1.2	Community Strategy	Our planning will ensure Central Maitland and our built heritage remains integral to the distinct character of our City, even as our community expands and changes.					
1.2.1	To realise the development of new spaces, activities and programs that unlock Central Maitland's unique heritage and character	Drive active partnerships between council and the community to drive change in Central Maitland	Partnerships established	Fourth quarter	Existing program	Operating budget	Manager Marketing & Communications
		Investigate and prioritise opportunities for partnerships throughout the City, and develop a register / prospectus for marketing opportunities to business / developers	Prospectus published	Fourth quarter	New initiative	Operating budget /grant	Manager Marketing & Communications,



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Subject to grant funding, investigate and develop a policy response to archaeologically significant sites and precincts in Central Maitland	Policy finalised	Fourth quarter	New initiative	Grant	Manager Development and Environment
		Investigate and prepare a planning policy for the adaption and reuse of heritage items in Central Maitland	Policy finalised	Fourth quarter	Existing program	Operating budget	Manager Development and Environment
1.2.2	To ensure the Hunter River and its link with the region's heritage is recognised in the revitalisation of Central Maitland	Commence investigations into the development of a master plan for the Hunter River as it flows through the Maitland LGA	Investigations commenced	Fourth quarter	New initiative	Operating budget	Manager City Strategy
		Seek to replace non native vegetation with indigenous vegetation on the river banks as a priority	A program of planting initiated	Fourth quarter	New initiative	Grant	Manager Development and Environment
1.2.3	To maintain development controls that ensure retention of significant built heritage	Apply relevant development controls to sites containing or adjoining significant built heritage	Controls enacted	Fourth quarter	Existing program	Operating budget	Manager Development and Environment



1.3 Community Strategy		As a community, we will identify ways to become better connected with our Aboriginal and Torres Strait Islander (ATSI) people, their history and culture.					
	4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
1.3.1	To develop and support cultural identity, pride, self esteem and participation for our local ATSI communities	Investigate the need for position of an Indigenous Project Officer	Investigation complete	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
		Support Indigenous cultural days including NAIDOC and Reconciliation Week	Increased participation rates	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
		In partnership with the community, provide best practice programs for ATSI communities.	1. Working partnership with the Indigenous community and community orgs in place. 2. Well researched, best practice programs being implemented.	Ongoing	Existing program	Operating budget /grant	Manager Community and Recreation Services
1.3.2	To better understand indigenous history and cultural significance to enable improved connection with our collective past	Develop a protocol for delivery of a 'Welcome to Country' or 'Acknowledgement of Country' during Council related civic and business activities.	Acknowledgement delivered	Second quarter	New initiative	Operating budget	Group Manager Finance and Administration



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		In consultation, prepare a standard acknowledgement of the original inhabitants of Maitland for use in all Council publications	Standards prepared	Fourth quarter	New initiative	Operating budget	Manager Marketing and Communications
I.4	Community Strategy	We will establish mechanisms to ensure all community members, including children and young people, the elderly, Aboriginal and Torres Strait Islanders and people from non-English speaking backgrounds, feel safe, valued and connected within our community.					
I.4.1	To establish and maintain a city environment where people feel safe and connected	Review Council protocols on the implementation of Crime Prevention Through Environmental Design (CPTED)	CPTED principles incorporated into all planning designs	Third quarter	Existing program	Operating budget	Manager Community and Recreation Services
		Use the Community Safety Plan to apply for funding to implement strategies	Funding opportunities identified and applications lodged	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
		Continue to remove offensive graffiti from Council infrastructure as a matter of priority	Offensive graffiti removed within two working days	Ongoing	Existing program	Operating budget	Manager Projects
		Commence a review of street lighting in major activity centres and roads in Central Maitland	Review commenced	20% completed by Fourth quarter	New initiative	Operating budget	Manager Assets



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
1.4.2 To capture and support the skills, knowledge and understanding needed for participation in community programs and partnerships		Continue to seek funding to stage recognised community days to encourage inclusion and acceptance for all community members including Seniors Week, Youth Week and International Day of People with a Disability	Funding sought	Second and Third quarters	Existing program	Operating budget /grant	Manager Community and Recreation Services
		Stage events in-line with community days/weeks when grant funding is received	Events staged	Second and Third quarters	Existing program	Operating budget /grant	Manager Community and Recreation Services
		Initiate at least two Asset Based Community Development (ABCD) projects	No. of projects implemented	Ongoing	Existing program	Operating budget	Manager Community and Recreation Services
		In partnership with Maitland Neighbourhood Centre and Northern Settlement Strategy develop best practice projects	No. of projects developed/Annual increase in number of partnerships formed.	Fourth quarter	New initiative	Operating budget	Manager Community and Recreation Services
		Complete background research and develop partnerships on youth usage of commercial hubs	Research completed and partnerships formed	Third quarter	Existing program	Operating budget	Manager Community and Recreation Services



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
1.4.3	To ensure the local community's social needs are addressed	Implement and futher develop actions from the Social Plan 2009-2019	Number of community development/ social planning actions completed	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
		Seek funding from external sources for the Art Pass Education Program (disadvantaged schools program)	Additional funding secured for the Art Pass Program	Third quarter	Existing program	Operating budget	Manager Community and Recreation Services
		Develop the Education Advisory Team (EAT) involving new schools.	EAT maintains solid support and participation from local primary and secondary schools.	Fourth quarter	New initiative	Operating budget	Manager Community and Recreation Services
1.5	Community Strategy	Growth and change in the City will be identified planned for and respected by the community.					
1.5.1	To work in partnership with the community to identify and articulate the City's future potential	Development, publication and promotion of discussion paper on the potential growth options and changes for the City	Publication of the paper and community feedback	Second quarter	New initiative	Operating budget	Manager City Strategy
		Undertake an examination of Council's 'can do' philosophy to ensure it is in-line with community desires expressed in 'Maitland 2021'	Examination completed and recommendations made as part of 'Brand Maitland' project	Fourth quarter	New initiative	Operating budget	General Manager and Corporate Management Team



2	Community Outcome	Our community and recreation services and facilities meet the needs of our growing and active communities.					
2.1	Community Strategy	Our recreation, sporting and leisure facilities will evolve and change to keep pace with community needs					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
2.1.1	To provide a broad range of active and passive recreation services and community facilities that meet the needs of the growing community	Effectively plan for increased and more diverse usage of open space and community activities and recreational areas	Community satisfaction of Council's open space and recreation services and facilities	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
		Finalise the Review of Open Space Provision study and develop a phased implementation plan	Study completed and implementation plan established	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
		Prepare a youth space strategy for the City	Youth space strategy finalised	Third quarter	New initiative	Operating budget	Manager Community and Recreation Services
		Prepare an 'off leash' dog strategy for the city	Off leash dog strategy prepared	Third quarter	New initiative	Operating budget	Manager Community and Recreation Services
		Prepare Plans of Management for community land as required under legislation	No. of Plans	Ongoing	Existing program	Operating budget	Manager Community and Recreation Services



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
2.1.2	To promote increased participation in social, sporting and recreational activities	Support a number of sporting groups and organisations to run recreation programs and activities	Community organisations supported to run recreation and leisure activities	Ongoing	Existing program	Operating budget	Manager Community and Recreation Services
		Commence a review of ground allocation, booking procedures and operational manuals to facilitate the implementation of Fees and Charges Policy for Sportsgrounds	Review completed	Third quarter	Existing program	Operating budget	Manager Community and Recreation Services
		Maintain open space and recreation areas in accordance with Service Level Agreement and Performance Targets	Existing areas maintained to agreed Service Level	Ongoing	Existing program	Operating budget	Manager Civil and Recreation Works
2.1.3	To maximise the utilisation of recreation and community facilities	Finalise the recommendations contained in the Community Facilities Review and commence phased implementation	Community Facilities Study adopted and phased implementation commenced	Fourth quarter	Existing program	Developer contribution	Manager Community and Recreation Services



4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Implement new Fees and Charges policy for Community Centres and Halls	New fee structure implemented	Ongoing	New initiative	Operating budget	Manager Community and Recreation Services
	Manage and promote the use and hire of Council's Community Halls and Centres	Annual usage presented in comparison to previous year	Ongoing	Existing program	Operating budget	Manager Community and Recreation Services
	Work in partnership with non-profit community organisations to deliver programs in Community Halls/ Centres which service local social needs	Partnerships developed programs delivered	Ongoing	Existing program	Operating budget	Manager Community and Recreation Services
	Continue to provide indirect support to Council's child care centres managed by community-based committees	Indirect support provided	Ongoing	Existing program	Operating budget	Manager Community and Recreation Services
	Deliver a range of aquatic programs and services to cater to community demand for aquatics, health and fitness and sporting programs	Number and range of programs undertaken; visitation numbers	Quarters 2 and 3	Existing program	Operating budget	Manager Community and Recreation Services



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Present the Citywide Aquatic Strategy to Council for consideration and adoption	Report presented to Council	Second quarter	Existing program	Operating budget	Manager Community and Recreation Services
		Implement the actions under the adopted Citywide Aquatic Strategy as prioritised and within existing budget constraints	Actions and prioritisation completed	Third/ fourth quarter	Existing program	Developer contributions	Manager Community and Recreation Services
2.1.4	To provide and maintain Council's community and recreation asset infrastructure based on sound asset management principles	Manage, implement, review and report on Council's Recreation Asset Management Plan	Plan implemented	Ongoing	Capital works	Operating budget SRV	Manager Assets
		In line with Maintenance Delivery Program, undertake sustainable maintenance of Council's Community Halls and Centres	Maintenance works delivered monthly	Fourth quarter	Capital works	Operating budget	Manager Assets
		In line with Maintenance Delivery Program, re-furbish and make improvements to Maitland and East Maitland pools including change rooms, pool deck and fencing	Maintenance works delivered monthly	Fourth quarter	Capital works	Operating budget	Manager Assets



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		In line with Maintenance Delivery Program, undertake refurbishments at Thornton, Maitland and East Maitland libraries	Maintenance works delivered monthly	Fourth quarter	Capital works	Operating budget	Manager Assets
		In line with Maintenance Delivery Program, refurbish community halls and centres at Metford, Tenambit, Rutherford, Shamrock Hill, Thornton, East Maitland, Woodberry and Maitland	Maintenance works delivered monthly	Fourth quarter	Capital works	Operating budget SRV	Manager Assets
2.1.5	To maintain and evolve the city's high quality and distinctive facilities including Maitland Park, Walka Water Works and Maitland No.1 sportground	Adoption and phased implementation of the Maitland Park Plan of Management including upgrade of the netball car park, construction of two new courts and refurbish an additional two courts; fencing and pathway development on the park perimeter	Programs delivered as per capital works program	Fourth quarter	Capital works	Grant funding received from RCLIP SRV	Manager Assets Manager Community and Recreation Services
		Facilitate an approved master plan, staging and funding strategy for the embellishment and maintenance of the Walka Precinct	Master plan adopted and phased implementation plan developed	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services



4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Implementation of improvements at the Walka Precinct, in accordance with approved works and funding	Works completed	Ongoing	Capital works	Developer contribution	Manager Assets
	Promote the Walka Precinct as a venue with a wide spectrum of uses	Monitor bookings	Ongoing	Existing program	Operating budget	Manager Community and Recreation Services
	Phased implementation of the Plan of Management for Maitland Sportsground Complex, including the upgrade of fencing to No.1 Sportsground	Master plan completed and phased implementation plan developed	Fourth quarter	Capital works	Operating budget	Manager Assets Manager Community and Recreation Services
	Complete the Master plan for Anambah and develop an implementation Strategy	Adoption of Master plan and implementation plan developed	Third quarter	Existing program	Operating budget	Manager Community and Recreation Services

2.2 Community Strategy Arts and cultural activities will be embraced for their role in sustaining creative and connected communities.

4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
2.2.1 To provide and facilitate a range of arts and cultural services that sustain a creative and connected community	Maintain MRAG's artistic program with a minimum two year lead time and include a minimum of 30 well balanced exhibitions per year	30 well balanced exhibitions per year	Ongoing	Existing program	Operating budget with additional funds from Arts NSW	Manager Community and Recreation Services
	Design and present a diversity of public and specific educational programs and events that link in with concurrent exhibitions at MRAG	Minimum of 30 education and/or public program events that link into the exhibition program	Ongoing	Existing program	Operating budget with additional funds from Arts NSW	Manager Community and Recreation Services
	Curate four exhibitions in the MRAG Art Factory space and provide support for interactive exhibitions in the play space	Four exhibitions in the Art Space along with supporting interactive and corresponding exhibitions in the play space	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
	Establish a new Indigenous focus group for MRAG, building on the Regional Conversation initiative	The establishment of a sustainable focus group	Fourth quarter	New initiative	Operating budget with additional funds from Arts NSW	Manager Community and Recreation Services



4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Ensure MRAG's collection is managed, maintained and conserved to best practice	Artworks remain damage free	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
	Ongoing development of the MRAG touring exhibition program.	At least three galleries programmed to take each of the MRAG touring exhibitions	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
	Present three exhibitions from the MRAG Collection	3 exhibitions from the MRAG Collection	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
	Continue to receive regular donations to the MRAG collection under the Cultural Gifts Program	1% growth in cultural donations	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
	Increase the number of local artists represented in the MRAG shop	A ratio of 50% local artists represented in the shop	Fourth quarter	Existing program	Operating budget	Manager Community & Recreation Services
	Review Café operations at MRAG	% increase rental return	Fourth quarter	Existing program	Operating budget	Manager Community & Recreation Services



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Maintain a high level of stock in the MRAG shop	10% increase each year both in retail turnover and income	Ongoing	Existing program	Operating budget	Manager Community & Recreation Services
		Undertake literature research in preparation for the development of a Cultural Plan for the City	Literature research for Cultural Plan completed	June 2012	New initiative	Operating budget	Manager Community and Recreation Services
2.2.2	To ensure library services and programs respond to changes in needs and expectations of the community	Develop strategic plan for delivery of library services 2013-2018	Strategic plan 2013-2018 developed	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
		Increase community participation in library programs	Community participation in library programs increased by 5% per annum	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
		Maintain a well resourced and accessible library service with access to information through a variety of media	38% of the community actively using Council library Services	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Complete Feasibility Study for new Maitland Library, including site, co-location options and financing	Feasibility Study completed	Fourth quarter	New initiative	Grant from NSW State Library	Manager Community and Recreation Services
		Develop digital resources strategy	Digital resources strategy developed	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
		Develop a community Lifelong Learning Strategy	Strategy developed	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
2.3	Community Strategy	The provision of community services (including health and education) across the City remains effective and meets identified and anticipated needs within our community.					
2.3.1	To ensure Council's community, health and regulatory responsibilities are responsive and directed toward identified and anticipated needs	Undertake food surveillance of regulated premises and microbial control programs	Undertake all inspections and registrations in accordance with program criteria	Ongoing	Existing program	Operating budget	Manager Development and Environment
		Urban properties are managed to reduce harm to public health and the environment	All CSR are dealt with within guaranteed timeframes	Ongoing	Existing program	Operating budget	Manager Development and Environment



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Ensure all publically accessible buildings are safe for their intended use and prioritise public and commercial buildings for fire safety	Compilation of risk based priority list	Ongoing	Existing program	Operating budget	Manager Development and Environment
		Review policies regarding advertising signs, vehicle parking, outdoor dining	Policies are reviewed to ensure safe pedestrian access	Fourth quarter	Existing program	Operating budget	Manager Development and Environment
		Undertake Companion Animal management to safeguard our community	Provide 7 days per week response	Ongoing	Existing program	Operating budget	Manager Development and Environment
		To provide free, regular and accessible school-aged immunisation clinics	Clinics are well attended and appropriately sited throughout the City	Ongoing	Existing program	Operating budget	Manager Development and Environment
2.3.2	To identify and deliver relevant and targeted community education projects	Undertake a collaborative community education event with RSPCA	Event staged	Fourth quarter	Existing program	Operating budget	Manager Development and Environment
		Implement the Community Options Project, in line with changing government funding policy	Funding bodies targets are met	Ongoing	Existing program	Grant	Manager Community and Recreation Services



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Develop and implement community grants and donation schemes to ensure they reflect community need	Schemes administered	Ongoing	Existing program	Operating budget	Manager Community and Recreation Services
		Coordinate the delivery of the Community Builders and Community Development Support Expenditure Scheme	Number of community groups assisted with grant applications	Fourth quarter	Existing program	Grant	Manager Community and Recreation Services
2.3.3	To maintain active dialogue with Hunter New England Health to ensure the needs of our growing City are serviced	Continue where appropriate to represent the community perspective relating to the provision of health services across Maitland	Implementation of Social Plan objectives	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
2.4	Community Strategy	As a community, we are focused on lifelong learning and collaborating to deliver a range of innovative programs and services.					
2.4.1	To deliver quality community development, social planning and community services	Provide Social Demographic services and information including the maintenance of Council's iD web site page	No. of hits on Council's web site	Ongoing	Existing program	Operating budget	Manager Community and Recreation Services
		Develop community development projects in response to emerging issues	Number of community development projects and programs completed on time and budget	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services



3 Community Outcome		As a community, we join with each other and our visitors to celebrate iconic events and local festivals.					
3.1 Community Strategy		We will stage an annual program of events, festivals, sporting and cultural activities that allows our communities to connect and celebrate with one another.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
3.1.1	To create an economic, social and cultural benefit to the community through the presentation of a series of sustainable flagship events	Development and staged implementation of the Maitland Events Strategy 2011 – 2014	Identified events run and operated within projected budgets	Fourth quarter	Existing program	Operating budget Sponsorship Commercial	Manager Marketing & Communications
		Develop individual event marketing and communication strategies that focus on attracting the identified target audience of each event	Marketing Strategies developed and implemented for each Council operated event	Fourth quarter	Existing program	Operating budget Commercial Grant funding Sponsorship	Manager, Marketing and Communications
		Conduct research at two events to establish benchmarks for comparison against future events	Benchmarks established	Fourth quarter	New initiative	Operating budget	Manager Marketing & Communications
		Phased implementation of Council's sustainable events policy	Phased implementation	Fourth quarter	New initiative	Operating budget Sponsorship Commercial	Manager, Marketing and Communications



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Actively develop partnerships and opportunities for participation by community groups, business and individuals in Council operated events	Program developed and business, community groups/volunteers utilised at events	Fourth quarter	Existing program	Operating budget Commercial	Manager, Marketing and Communications
		Increase community participation in a series of programs and events across Library Services, MRAG, Community Planning, Community Facilities, Aquatics and Recreation Services	Annual increase in attendance numbers across a series of events	Ongoing	Existing program	Operating budget	Manager Community and Recreation Services
3.2	Community Strategy	The City's capacity for tourism is grown, founded on iconic major events and other distinct local attractions.					
3.2.1	To attract a diverse range of visitors to the City from the Hunter Region, Sydney and regional NSW	Development and staged implementation of the Maitland Tourism Strategy 2011 – 2014	Strategy developed and finalised	Third quarter	Existing program	Operating budget	Manager Marketing and Communications
		Development and staged implementation of the Maitland Events Strategy 2011 – 2014	Strategy developed and adopted by Council	Fourth quarter	Existing program	Operating budget Grant	Manager Marketing and Communications



4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Review and update the Tourism Attraction and Services Signposting	Review completed and revised policy adopted by Council	Fourth quarter	Existing program	Operating budget	Manager Marketing & Communications
	Conduct an audit of existing tourism (brown and white) and services (blue and white) signs throughout the City to determine currency and appropriateness	Audit conducted and >75% of out of date signage removed	Fourth quarter	Existing program	Operating budget	Manager Marketing and Communications / Manager Assets
	Develop and finalise the Maitland City Centre Marketing Plan 2011 – 2014	Plan developed in consultation with City Centre Marketing Advisory Group	Fourth quarter	Existing program	Operating budget	Manager, Marketing and Communications
3.2.2 To see Maitland Gaol widely recognised as one of the iconic tourism attractions of the Hunter Region	Enter discussions with the NSW State Government to confirm the medium – long term future of Maitland Gaol and Council's role in this future	Council position finalised	Fourth quarter	Existing program	Operating budget	Group Manager Finance and Administration
	Develop and commence implementation of the Maitland Gaol Business Plan 2011 – 2014	Plan completed	Fourth quarter	Existing program	Operating budget Grant funding Commercial Sponsorship	Manager Marketing and Communications
	Investigate opportunities for product development to increase visitation and yield to the Gaol	Investigations completed and recommendations presented	Fourth quarter	Existing program	Operating budget	Manager Marketing and Communications



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Develop and implement Stage II of the Maitland Gaol Marketing Campaign	Campaign implemented (Ticket and function sales)	Fourth quarter	Existing program	Operating budget	Manager Marketing and Communications
		Continued implementation of the Maitland Gaol Interpretation Strategy	Implementation subject to grant funding	Fourth quarter	Existing program	Grant funding	Manager Marketing and Communications
3.2.3	To re-invigorate and consolidate Morpeth's position as one of the Hunter's premier tourism destinations	Investigate funding opportunities for the initiation of a township development/ marketing plan	Plan completed	Third quarter	New initiative	Operating budget	Manager Marketing and Communications
		Re-activate partnerships with business owners in Morpeth to determine a strong direction for Morpeth as a tourism destination	Partnerships established	Fourth quarter	New initiative	Operating budget	Manager Marketing and Communication
3.2.4	To actively explore commercial opportunities / partnerships for appropriate development of tourism infrastructure	Commence investigation into areas that are potentially suitable for tourism infrastructure to enable development of a register of sites/opportunities	Investigations completed and reported to Council	Fourth quarter	New initiative	Operating budget Potential grant funding	Manager Development and Environment, Manager Assets, Manager, Community and Recreation Services Manager, Marketing and Communications



4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Consult with tourism operators and improve engagement with the Maitland Tourism Partnership Program	Revised program developed	Fourth quarter	Existing program	Operating budget	Manager, Marketing and Communications
	Implement upgrades to Maitland Tourism website to facilitate improved networking with Council and between operators	Upgrades completed (Level of engagement by operators; usage of site; attendance)	Fourth quarter	Existing program	Operating budget	Manager Marketing & Communications

3.3 Community Strategy The potential for major sporting events and new activities will be actively explored

3.3.1	To seek and support major sporting and cultural events appropriate to the capacity of venues across the city	Develop a framework for the preparation of bids and promote this facility and support services to target groups within the community	Framework developed	Fourth quarter	Existing program	Operating budget	Manager Marketing and Communications
		Engage with local sporting and community groups on the multi-layered benefits of hosting events and activities and to ascertain potential events for which a bid could be submitted	>30% of groups have direct engagement with Council	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services / Manager Marketing and Communications

Our places and spaces



Our places and spaces




Our public places – our buildings, parks, shops and streets – are key centres of community life in Maitland. As much as possible we like to work, shop and socialise within easy travelling distance of our homes. And where this is not possible, we enjoy the proximity of Maitland a range of other locations, via road or rail.

Our built heritage, in particular, is what attracts many newcomers to our city. We have worked together to ensure the spirit and character of our heritage churches, halls, schools, buildings and homes has been retained. We have established precincts like Lochinvar, Lorn, and Morpeth, coupled with recent developments at Somerset Park and Aberglasslyn. This particular blend of old and new is much valued by the

people who call Maitland home.

Being one of the fastest growing inland cities in Australia is not without challenges. During the community engagement activities for 'Maitland 2021', our community made it clear that the provision of roads and management of traffic were high priorities, along with ensuring adequate public transport across the entire City.



"A great place to live, but thought and planning is needed now to cope with the growing population," survey respondent

"Roads need to be managed to keep up to the growing population," resident response to draft M2021 plan

"Please put more walkways and cycleways in as a matter of urgency," resident response to draft M2021 plan

"Upgrade buildings that have been crying out for restoration for decades," resident response to draft M2021 plan

'WHAT OUR COMMUNITY WOULD LIKE'

Community outcomes as expressed in the ten year community strategic plan 'Maitland 2021'

- Our infrastructure is well-planned, integrated and timely, meeting community needs now and into the future
- All residents are able to move around our City in safety and with ease - on foot, bicycle, car, bus or train
- Our unique built heritage is maintained and enhanced, coupled with sustainable new developments to meet the needs of our growing community
- Across the City, diverse and affordable housing options are available for our residents throughout all life stages

COUNCIL'S SERVICES THAT CONTRIBUTE TO MEETING COMMUNITY OUTCOMES

- Asset Construction and Maintenance
- Planning and Development
- Roads and Transport
- Community Services

COUNCIL'S RESPONSE TO OUR COMMUNITY PRIORITIES

In developing a program for the next four years, Council has developed a range of objectives to assist in meeting community outcomes and strategies. Our focus areas over the next four years include:

- Planning, building and maintaining our local road network
- Improved integration between land use and transport planning
- Improving the efficiency of movement throughout the City (including determining a position on the retention or otherwise of the Heritage Mall)
- Planning and improving our footpath and cycleway network
- Working in partnership to ease traffic congestion
- Promoting adaptive re-use of heritage buildings

Council has identified 26 objectives in this area, detailed over the following pages. Specific actions for the 2011/12 financial year are also listed.



HOW WILL WE KNOW IF COUNCIL IS ON TRACK TO MEETING ITS OBJECTIVES IN THIS AREA?

Council will report every six months on its progress toward objectives under ‘Our places and spaces’.

Measures that will be used include:

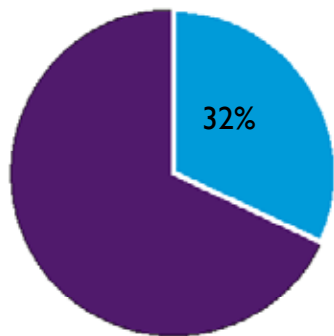
1. Delivery of capital works (maintenance and construction) programs for roads, footpaths and cycleways (Council statistics)
2. Road condition across the network (Council statistics)
3. Residents’ views on the management and condition of local roads (community survey – annual)
4. Completed local area traffic studies (Results of study – annual)
5. Participation in events focused on riding/walking (Council report)
6. Delivery of maintenance and improvements to Maitland Town Hall (Council report)
7. Housing availability across the City (Development Approvals and Construction Certificates)



BUDGET ALLOCATION - OUR PLACES AND SPACES

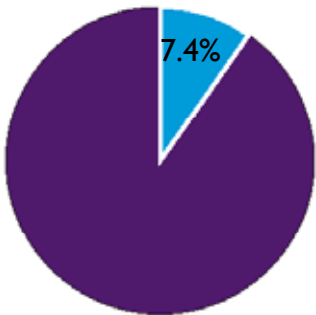
Council’s budget has been allocated across our five themes. Expenditure and revenue for the four years of our Delivery Program for Our Places and Spaces is as follows:

EXPENDITURE 2011/2012



Year	Expenditure		Total Expenditure
2011/2012	\$22,808,000	32.0%	\$71,177,000
2012/2013	\$28,915,000	34.0%	\$85,106,000
2013/2014	\$30,796,000	33.8%	\$91,201,000
2014/2015	\$31,756,000	34.0%	\$93,268,000

REVENUE 2011/2012



Year	Revenue		Total Revenue
2011/2012	\$5,274,000	7.4%	\$71,183,000
2012/2013	\$5,433,000	7.1%	\$76,493,000
2013/2014	\$5,595,000	6.9%	\$80,748,000
2014/2015	\$5,765,000	7.0%	\$82,071,000



4	Community Outcome	Our infrastructure is well-planned, integrated and timely, meeting community needs now and into the future.					
4.1	Community Strategy	Planning for our roads and public transport infrastructure is integrated and timely, improving the way we move about the city.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
4.1.1	To improve the way we move around the city by integrating land use and transport planning	Establish a multidisciplinary team to review the Maitland Urban Settlement Strategy and Integrated Land Use and Transport Study	Review completed	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
		Produce an integrated capital works program derived from the Asset Management Strategy, Sec. 94 plans and community priorities	Integrated program produced	Fourth quarter	New initiative	Operating budget	Manager Assets
4.1.2	To increase public transport services through better coordination and planning	Liaise and coordinate with public transport providers and transport focus groups to ensure improved public transport services	Regular meetings held with providers	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
		Actively represent Maitland's position as needed, in relation to the Newcastle rail line	Representation maintained	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
		Undertake strategic bus route planning	Development of bus route design standard	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration



4.2 Community Strategy		Our community's current and future utility needs (such as water, sewer, gas, electricity and telecommunication) are identified and delivered.					
4 year objective 2011-2015		2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
4.2.1	To ensure that long term plans for growth are supported by appropriate public utility infrastructure plans	Coordinate with utility and other authorities on water, waste water, grey water, telecommunications, energy, drainage and flood mitigation structures	Authorities identified and contacted	Fourth quarter	Existing program	Operating budget	Manager Infrastructure Planning and Administration
4.2.2	To ensure that public utility infrastructure is delivered to meet essential needs	Commence investigations into public utility infrastructure deficiencies	Investigation commenced	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
4.3 Community Strategy		New development and infrastructure provision is aligned and meets requirements.					
4.3.1	To complete the alignment of Council's infrastructure planning with its community, corporate, land use, asset and environmental strategies	Initiate scoping of a city wide infrastructure plan to enable identification and prioritisation of infrastructure gaps	Draft plan developed	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
4.3.2	To secure better sequencing of infrastructure provision for new development	Commence the preparation of the Lochinvar Section 94 Plan (Yr 1 of 2)	Plan prepared	Fourth quarter	New initiative	Developer funded	Manager City Strategy
		Review the Thornton North Section 94 Plan	Review completed	Third quarter	Existing program	Developer funded	Manager City Strategy



5	Community Outcome	All residents are able to move around our City in safety and with ease - on foot, bicycle, car, bus or train.					
5.1	Community Strategy	Our roads and related infrastructure will be designed, built and maintained to ensure connected and efficient movement of people both now and into the future.					
	4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
5.1.1	To provide and maintain local roads and related infrastructure based on sound asset management principles	Deliver road renewal works program (including major road reconstruction, road rehabilitation, road reseals, traffic facilities & bridge rolling works program)	Completion of works in the order of \$6 million	Fourth quarter	Existing program	Operating budget	Manager Assets Manager Civil and Recreation Works
		Deliver additional roadwork improvements across the city	Completion of proposed works	Fourth quarter	New initiative	SRV	Manager Assets Manager Civil and Recreation Works
		Deliver drainage construction program	Completion of works in the order of \$470,000	Fourth quarter	Existing program	Operating budget	Manager Assets Manager Civil and Recreation Works
		Issue monthly Maintenance Delivery Program – civil (road, footpath, cycleway, bridge, drainage)	Maintenance works issued in the order of \$2.7M	Fourth quarter	Existing program	Operating budget	Manager Assets
5.1.2	To optimise the connectivity of the transport network	Prepare an agreed road hierarchy based on the Maitland Land Use and Transport Study	Staged implementation commenced	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Undertake investigations into Southern bypass route to identify route options and issues	Route issues identified and scoped	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
		Undertake investigations into the connection of Athol D'Ombra Drive to High Street (east)	Route options identified and scoped	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
		Progressive delivery of bus shelters and bus stops	Plan commenced	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
5.1.3	To provide safe and effective transport infrastructure	Undertake inspections and condition assessments of Council's road network, in accordance with risk management procedures	Inspections completed	Ongoing	Existing program	Operating budget	Manager Assets
		Implement road safety programs for the Maitland community, with particular focus on seat belts, drink driving and child restraints	Implement local government road safety program through project action plan	Fourth quarter	Existing program	Operating budget Grant Sponsorship	Manager Infrastructure Planning and Administration



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
5.1.4	To improve the efficiency of movement throughout the City	Identify and respond to community traffic management issues from customer service requests	Issues compiled and prioritised	Fourth quarter	Existing program	Operating budget	Manager Infrastructure Planning and Administration
		Maintain the regulation and management of road and footway obstructions	To ensure safe and free passage of vehicles and pedestrians	Ongoing	Existing program	Operating budget	Manager Development and Environment
		Review and renew regulatory signage throughout City	Review commenced	20% completed by fourth quarter	Existing program	Operating budget	Manager Assets
		Provide and manage road closures for community/special events across the City	Compliance with adopted processes and timeframes	Ongoing	Existing program	Operating budget	Manager Infrastructure Planning and Administration
5.1.5	To ensure our street lighting network meets community expectation, complies with appropriate standards and guidelines and is cost effective	Commence a review of street lighting network to identify areas that can be improved, rationalised or removed	Scope of review defined and review commenced	Fourth quarter	Existing program	Operating budget	Manager Infrastructure Planning and Administration



5.2 Community Strategy We will plan and build footpaths and cycle ways across the City to link our activity centres and facilities.

4 year objective 2011-2015	2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
5.2.1 To plan and improve our footpath network	Undertake a review of the pedestrian access mobility plan (PAMP)	Review completed	Fourth quarter	Existing program	Operating budget	Manager Assets
	Deliver footpath and cycleway works program (footpath construction; footpath refurbishments; access priority; and cycleway construction)	Completion of works in the order of \$440,000	Fourth quarter	Existing program	Operating budget	Manager Assets Manager Civil and Recreation Works
	Reconstruct the footpath at Lawes Street, East Maitland	Reconstruction complete	Fourth quarter	New initiative	SRV	Manager Assets Manager Civil and Recreation Works
	Refurbish footpaths in Central Maitland	Refurbishment complete	Fourth quarter	New initiative	SRV	Manager Assets Manager Civil and Recreation Works
	Repair footpaths and kerb and guttering at Swan Street, Morpeth	Reconstruction complete	Fourth quarter	New initiative	SRV	Manager Assets Manager Civil and Recreation Works



4 year objective 2011-2015		2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
5.2.2	To plan and improve our cycleway network	Review the Maitland Bike Plan	Review completed	Second quarter	Existing program	Operating budget	Manager Assets
		Deliver footpath and cycleway works program (footpath construction; footpath refurbishments; access priority; and cycleway construction)	Completion of works in the order of \$440,000	Fourth quarter	Existing program	Operating budget	Manager Assets Manager Civil and Recreation Works
5.3	Community Strategy	We will work in partnership to explore long term solutions to traffic congestion on our highways and major roads.					
5.3.1	To identify real opportunities to ease traffic congestion	Continue to engage in active dialogue with government agencies for appropriate funding to address issues in response to regional growth and its required movement activities	Dialogue maintained	Ongoing	Existing program	Operating budget	Manager Infrastructure Planning and Administration
		Liaise with the RTA on traffic on state/regional roads and recommendations from the Integrated Land Use and Transport Study	Meetings held with RTA	Fourth quarter	Existing program	Operating budget	Manager Infrastructure Planning and Administration
		Undertake investigations into Southern bypass route to identify route options and issues	Route issues identified and scoped	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration



4 year objective 2011-2015		2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
		Continued monitoring of traffic issues on Council's major roads through implementation of intersection performance measurement, traffic volume counts and traffic flow measurement to inform strategic transport planning	Ongoing monitoring undertaken	Fourth quarter	Existing program	Operating budget	Manager Infrastructure Planning and Administration
5.3.2	To make plans and deliver on easing traffic congestion	Undertake one local area traffic study in response to identified community need and congestion	Study completed	Fourth quarter	Existing program	Operating budget	Manager Infrastructure Planning and Administration
5.3.3	To encourage utilisation of alternate methods of travelling around the city	Work with bus and other service providers to identify potential expansion of services and ensure appropriate and adequate services are available	Improved service provision	Fourth quarter	Existing program	Operating budget	Manager Infrastructure Planning and Administration
		Actively promote alternative transport services available to the community	Information available to community	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
		Coordinate the annual ride and walk to work day	Community participation	Provide for healthy Community and environment	Existing program	Operating budget/ Grant	Manager Development and Environment



6 Community Outcome		Our unique built heritage is maintained and enhanced, coupled with sustainable new developments to meet the needs of our growing community.					
6.1 Community Strategy		We will encourage and implement progressive urban design, sensitive to environmental and heritage issues.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
6.1.1	To encourage orderly, feasible and equitable development whilst safeguarding the community's interests, environmentally sensitive areas and residential amenity.	Development Applications will be assessed to maximise healthy, sympathetic and responsive design	Issues addressed through checklist	Increase in take up and adaptation of existing building stock	Existing program	Operating budget	Manager Development and Environment
		Development assessment and construction certification will recognise alternate design solutions to encourage adaptation and reuse of heritage building stock	Adopt guidelines on adaptive re-use of heritage buildings	Fourth quarter	Existing program	Operating budget	Manager Development and Environment
6.1.2	To encourage and implement progressive urban design, sensitive to environmental and heritage issues	Ensure that access and universal design principles are built into urban design	5 year Access Improvement Plan developed	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services



4 year objective 2011-2015		2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
		Undertake a review of the urban design chapter of the DCP	Adopt a DCP that is ontemporary and complementary to good urban design.	Fourth quarter	Existing program	Operating budget	Manager Development and Environment
		Undertake a review of the car parking Chapter of the DCP	Adopt a DCP that reflects a proper balance of supply over demand	Second quarter	Existing program	Operating budget	Manager Development and Environment
		Develop a policy establishing best management practice of Council's own facilities and infrastructure to demonstrate Council's commitment to progressive design	Research and investigation into best practice commenced	Commenced Fourth Quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
6.1.3	To maintain and strengthen our relationship with the development industry and other stakeholders	Assess suitability of information available in print, web or through DCU	Assessment completed	Second quarter	Existing program	Operating budget	Manager Development and Environment
6.1.4	To maintain an appropriate and contemporary manual of engineering standards	Revise the 'Manual of Engineering Standards' to reflect contemporary standards and practices	Review completed	Fourth quarter	Existing program	Operating budget	Manager Infrastructure Planning and Administration



6.2 Community Strategy Adaptive and creative uses for heritage sites and buildings across the City will be explored and promoted.

4 year objective 2011-2015		2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
6.2.1 To promote and support the adaptive reuse of the city's heritage building stock		Maintain and conserve Maitland Gaol through staged implementation of adaptive re-use initiatives and maintenance requirements identified in the Conservation Management Plan and Interpretation Strategy	Implementation within budget	Fourth quarter	Existing program	Core Grant Sponsorship	Manager Marketing and Communications
		Undertake adaptive re-use initiatives and identified maintenance requirements at the Gaol	Implementation within budget	Fourth quarter	Existing program	Core Grant Sponsorship	Manager, Marketing and Communications
		Develop adaptive reuse and sustainability for Heritage Conservation Areas	Existing and contemporary guidelines reviewed	Fourth quarter	Existing program	Operating budget Grant	Manager Development and Environment
		Review Heritage Grants program based on identified priority buildings and precincts	Program reviewed and adopted	Second quarter	Existing program	Operating budget	Manager Development and Environment
		Develop a "prospectus" to support all applications for external funding	NSW Heritage grants program, Federal Heritage funding and sponsorship	Fourth quarter	New initiative	Grant (Heritage Office) Sponsorship	Manager Development and Environment



6.3 Community Strategy		Our iconic Town Hall will be revitalised to maximise the potential benefits of the building to the community					
4 year objective 2011-2015		2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
6.3.1	To conserve the Town Hall in keeping with its iconic heritage status	Commence implementation of the Town Hall Conservation Management Plan, including review and implementation of recommendations	Completion of selected projects in the Conservation Management Plan	Second quarter	Existing program	Operating budget SRV	Manager Assets
6.3.2	To broaden the appeal and utilisation of the Maitland Town Hall	Commence scoping of a business plan for the Town Hall	Scoping commenced	Fourth quarter	New initiative	Operating budget	Manager, Marketing and Communications



7 Community Outcome Across the City, diverse and affordable housing options are available for our residents throughout all life stages.

7.1 Community Strategy The potential of Central Maitland for residential developments will be realised.

4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
7.1.1	To put the framework in place to increase the residential population of Central Maitland	Prepare a floodplain risk management study for Central Maitland	Study commenced	Fourth quarter	New initiative	Operating budget	Manager Assets
		Identify opportunities for adaptive reuse and redevelopment of existing building stock and sites	Opportunity sites consistent with policy are identified	Fourth quarter	New initiative	Operating budget and/or Grant	Manager City Strategy
		Identify demand for a mix of housing types, including student accommodation, seniors living, boarding houses, social housing in Central Maitland	Report on housing demand completed	Second quarter	Existing program	Developer contributions	Manager City Strategy



7.2 Community Strategy		Planning and development of our new suburbs will provide for a mix of housing types.					
4 year objective 2011-2015		2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
7.2.1	To ensure land and housing choice is consistent with forecast demographic demand	Prepare appropriate development controls (Area Plans) for residential areas that require a mix of housing types	All release areas have development controls	Fourth quarter	Existing program	Operating budget	Manager City Strategy
		Continue to implement the land release program as adopted in Maitland Urban Settlement Strategy	Land release program report presented to Council	Fourth quarter	Existing program	Operating budget	Manager City Strategy
		Undertake Structure Planning for Anambah Investigation Area	Structure planning completed	Fourth quarter	Existing program	Operating budget	Manager City Strategy
7.3 Community Strategy		The diverse housing needs of our community will be met through research, active partnerships and development.					
4 year objective 2011-2015		2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
7.3.1	To provide a framework that will provide diverse, adaptable and affordable housing options	Undertake research and consultation into best practice housing strategies	Research completed and partnerships formed	Fourth quarter	New initiative	Operating budget	Manager Community and Recreation Services

Our natural environment





Our natural environment

The Hunter River is synonymous with Maitland, and is perhaps the most dominant aspect of our City's natural environment. The flood prone nature of parts of the City has led to a very distinctive land use pattern and built form, with our urban areas having clear limits that overlook the idyllic pastoral areas.

Following European settlement in the region, cedar getting and farming in the 1800s has had a great impact on our

local environment, and today less than 10% of our remnant native bushland remains. Protecting and enhancing these remaining areas is a priority for both Council the local community.

The challenge for today is to ensure issues of past, present and potential future environmental damage are addressed. And the challenge goes beyond our local landscape, biodiversity and water to issues of air pollution and the

potential impacts of climate change. Maitland is not alone in facing issues of national and global significance. Reducing waste, minimising the use of water, sustainable food production, conserving biodiversity and reducing reliance on fossil fuels are but a few of the challenges communities across the globe are facing.

"Divided ecosystems are still very important to the survival of many animals, perhaps even threatened species," resident response to draft M2021 plan

"Trees, please plant more!" resident response to draft M2021 plan



'WHAT OUR COMMUNITY WOULD LIKE'

Community outcomes as expressed in the ten year community strategic plan 'Maitland 2021'

- The potential impacts of our growing community on the environment and our natural resources are actively managed
- Our local rivers and floodplains are enhanced, utilised and valued
- Local people are aware of their personal impacts on the environment and take steps to prevent or minimise negative impacts and promote positive action.

COUNCIL'S SERVICES THAT CONTRIBUTE TO MEETING COMMUNITY OUTCOMES

- Environmental Management
- City Appearance
- Planning and Development
- Waste Management and Recycling

COUNCIL'S RESPONSE TO OUR COMMUNITY PRIORITIES

In developing a program for the next four years, Council has developed a range of objectives to assist in meeting community outcomes and strategies. Our focus areas over the next four years include:

- Enhancing our natural environment through planning and on-ground initiatives
- Reducing community reliance on landfill
- Ensuring waste management systems improve water quality and mitigate wastage
- Forging strong partnerships across government and the community
- Delivering environmental and sustainability programs

Council has identified 11 objectives in this area, detailed over the following pages. Specific actions for the 2011/12 financial year are also listed.



HOW WILL WE KNOW IF COUNCIL IS ON TRACK TO MEETING ITS OBJECTIVES IN THIS AREA?

Council will report every six months on its progress toward objectives under 'Our natural environment'.

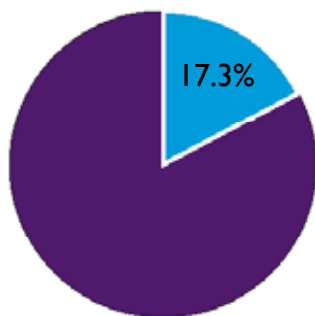
Measures that will be used include:

1. Revegetation programs and initiatives (Council statistics/report)
2. Recycling rates (Council statistics)
3. Landfill rates (Council statistics)
4. Participation in environmental and sustainability programs (Council statistics/report)
5. Council water usage (Council statistics/report)
6. Council energy usage (Council statistics/report)
7. Drainage catchment studies (Council report)
8. Water sampling (Council statistics/report)
9. Environmental project implementation (Council report)
10. Implementation of climate change initiatives (Council report)

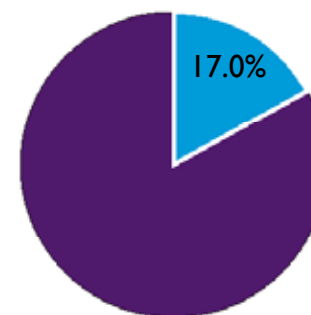
BUDGET ALLOCATION - OUR NATURAL ENVIRONEMNT

Council's budget has been allocated across our five themes. Expenditure and revenue for the four years of our Delivery Program for Our Natural Environment is as follows:

EXPENDITURE 2011/2012



REVENUE 2011/2012



Year	Expenditure		Total Expenditure
2011/2012	\$12,279,000	17.3%	\$71,177,000
2012/2013	\$15,930,000	18.7%	\$85,106,000
2013/2014	\$17,156,000	18.8%	\$91,201,000
2014/2015	\$18,429,000	19.8%	\$93,268,000

Year	Revenue		Total Revenue
2011/2012	\$12,132,000	17.0%	\$71,183,000
2012/2013	\$13,943,000	18.2%	\$76,493,000
2013/2014	\$15,340,000	19.0%	\$80,748,000
2014/2015	\$16,708,000	20.4%	\$82,071,000



8	Community Outcome	The potential impacts of our growing community on the environment and our natural resources are actively managed.					
8.1	Community Strategy	Our remnant native vegetation has been identified, with active efforts made to retain and enhance existing and new areas of native bushland.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
8.1.1	To enhance the quality, amenity and integrity of the natural environment	Assess all Development Applications with appropriate regard to the minimisation and mitigation of loss and harm to native vegetation	All proper regard to vegetation health is made	Ongoing	Existing program	Operating budget	Manager Development & Environment
		Review and recalculate native vegetation coverage in LG area as measured against 2001 data and develop 4,10 and 20 year targets	Affirmed remaining native vegetation cover	Fourth quarter	Existing program	Operating budget	Manager Development & Environment
		Engage with property owners to commence creation of a wildlife corridor joining the Hunter and Paterson Rivers by linking Maitland Vale and Mindaribba	Owners engaged and planting commenced	Three native vegetation stands across four private properties	Existing program	Operating budget , Grant	Manager Development and Environment
		Replace African Olives with native vegetation along a 5km stretch of the New England Hwy between Rutherford and Lochinvar	Removal of African Olives complete	Fourth quarter	Existing program	Operating budget and grant	Manager Development and Environment



4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Continue to ensure urban properties are managed to reduce harm to public health and the environment	All Customer Service Requests are dealt with within guaranteed timeframes	Ongoing	Existing program	Operating budget	Manager Development and Environment
	Replace Council's Tree Preservation Order by a DCP chapter	DCP Chapter developed and adopted	Third quarter	Existing program	Operating budget	Manager Development and Environment
	Where possible, seek to retain existing bush land for conservation and biodiversity purposes	% Bushland retained	Ongoing	Existing program	Operating budget	Manager Development & Environment
	Undertake inspections of private properties for new weed incursions and manage treatment in conjunction with property owners	Inspections completed and treatment implemented	Ongoing	Existing program	Operating budget	Manager Civil and Recreation Works
	Undertake assessment and maintenance of trees on public lands	Completion of assessments and works where necessary	Ongoing	Existing Program	Operating budget	Manager Civil and Recreation Works



8.2	Community Strategy	Active partnerships will result in the innovative management of our community's waste, with an emphasis on resource recovery and waste minimisation					
	4 year objective 2011-2015	2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
8.2.1	To reduce the reliance on landfill by increasing avoidance, resource recovery, waste minimisation and community education	Obtain approval and commence implementation of recommendations from the Waste Management Facilities Review	Approved recommendations implemented	Third quarter	Existing program	Operating budget	Manager Development & Environment Manager Waste and Support Services
		Hunter Resource Recovery kerbside and associated recycling collection and processing contract let	Price and scope of service is affordable, reliable and deliverable	Fourth quarter	Existing program	Operating budget	Manager Development & Environment
		Investigate options for a green/organics waste collection and processing system	Preferred option identified	Meet or exceed State waste reduction Core and WaSIP target - 66%	Existing program	Operating budget	Manager Development & Environment
		Investigate the potential to provide a kerbside bulky goods collection throughout the City.	Report prepared and presented to Council on investigation outcomes	Fourth quarter	New initiative	Operating budget	Manager Development & Environment



4 year objective 2011-2015		2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
		Based on current and/or increased capacity, analyse the capacity of the Mount Vincent landfill site to determine end of life	End of life options determined	Second quarter	Existing program	Operating budget	Manager Development & Environment
		Develop a practical recycling strategy for Council's landfill site	Strategy completed and implementation commenced	Fourth quarter	Existing program	Operating budget / Domestic Waste Management	Manager Development & Environment Manager Waste and Support Services
8.3	Community Strategy	We will manage our water wisely, taking active steps to ensure water quality and quantity for our residents, producers and the environment, into the future.					
8.3.1	To ensure our water management systems and standards operate to improve water quality and mitigate water wastage	Review internal water savings plan actions and results and identify savings improvements	Water use and costs reduced across organisation	Fourth quarter	New initiative	Operating budget and WaSIP	Manager Development & Environment
		Undertake one local drainage catchment study	Study complete	Fourth quarter	Existing program	Operating budget	Manager Assets
		Review the City Wide Stormwater Management Plan to ensure incorporation of contemporary practices and standards	Review completed and changes made	June 2012	Existing program	Operating budget	Manager Assets



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
8.3.2	To continue and strengthen partnerships with providers of water supply and management services	Actively participate in water savings programs of Hunter Water Corporation, State agencies and non-Government organisations	Household target numbers met or exceeded	300 households participate in savings projects per year	Existing program	WaSIP and sponsorship	Manager Development & Environment
		Control and regulate on site sewage management systems	Audits of systems are completed	10% of systems are inspected annually	Existing program	Operating budget	Manager Development and Environment
		Ensure improved stormwater management through a review of current program, practices and funding allocations	Review complete	Fourth quarter	Existing program	Grant funding and maybe WaSIP, partnership	Manager Assets



9 Community Outcome		Our local rivers and floodplains are enhanced, utilised and valued.					
9.1 Community Strategy		We will develop active partnerships and implement programs designed to improve the health of our rivers and river banks.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
9.1.1	To continue and strengthen partnerships with NSW Department of Environment, Climate Change and Water, the Hunter and Central Rivers Catchment Management Authority (CMA) and property owners relating to our river systems	Commence investigations into the development of a master plan for the Hunter River as it flows through the Maitland LGA	Investigations commenced	Fourth quarter	New initiative	Operating budget	Manager City Strategy
		Investigate bank erosion in conjunction with PSC, NCC and CMA to prioritise areas to be managed	Priority areas identified	Estuary Management Plan action addressed.	Existing program	Operating budget and grant	Manager Development and Environment
		Undertake water sampling of river and creeks for nutrients, faecal coliforms and recreational waters for algal blooms	Monthly water quality data is published	Safe and healthy water ways and bodies	Existing program	Operating budget	Manager Development and Environment



9.2 Community Strategy		A range of potential uses for the city's floodplains will be realised, from re-establishment to pre-European vegetation, agricultural production, and recreation and leisure.					
4 year objective 2011-2015		2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
9.2.1	To increase the activity on and utilisation of the flood plain, consistent with the flood risk	Undertake a baseline assessment of activity and utilisation of the floodplain	Assessment completed	Second quarter	New initiative	Operating budget	Manager City Strategy
		Undertake a review of the Floodplain Management Plan (City Wide)	Review commenced	Fourth quarter	Existing program	Operating budget Grant	Manager Assets
		Prepare a guide for Floodplain Risk Assessment for Development Assessments	Guideline commenced	Fourth quarter	New initiative	Operating budget	Manager Assets



9.3 Community Strategy		A focus on native vegetation across the city will see habitat re-established and reconnected, improving local biodiversity.					
4 year objective 2011-2015		2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
9.3.1	To contribute to the re-establishment of native vegetation on river banks and plains	Distribute native seedling to residents throughout the Maitland LGA	3000 seedlings distributed	Increase native vegetation and habitat across city Fourth quarter	Existing program	Operating budget	Manager Development & Environment
		In partnership with the CMA, undertake 1km of river bank weed and willow reduction	Target removal completed	Revegetate riverbanks with appropriate self managing natives Fourth quarter	Existing program	Operating budget and grant	Manager Development & Environment
		Prepare guidelines to support riparian LEP provisions	Guideline adopted	Second quarter	Existing program	Operating budget	Manager City Strategy



10	Community Outcome	Local people are aware of their personal impacts on the environment and take steps to prevent or minimise negative impacts and promote positive action.					
10.1	Community Strategy	Our residents and visitors will better connect with our natural environment through harnessing local environmental features such as wetlands for education and recreation.					
	4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
10.1.1	To facilitate improved access to, and greater awareness, of the natural environment	Continue to deliver the Woodberry Wetland Revitalisation project with planting done by conservation volunteers and local residents	6 planting days held	Fourth quarter	Existing program	Operating budget and grant	Manager Development & Environment
		Investigate the feasibility of linking Tenambit and Chisholm across 200 metres of wetland with a professionally designed and constructed boardwalk or suspended walkway	Feasibility and costing completed	Fourth quarter	Existing program	Operating budget	Manager Development and Environment
		Assist in the establishment of new local groups to address environmental issues	2 Landcare incentive days held	Fourth quarter	Existing program	Operating budget	Manager Development and Environment
10.2	Community Strategy	Sustainability and environmental education programs will be implemented across the city, from community groups to schools.					
10.2.1	To review, coordinate and collaborate with the community on environmental and sustainability programs	Continue to deliver environmental and sustainability awareness projects including schools environment support, HRR, 'Waste as Art', Environmental Youth Partnerships, Clean Up Australia Day, Tidy Towns	Six programs held	Fourth quarter	Existing program	Operating budget	Manager Development & Environment



10.3 Community Strategy		As a community, we are aware of our own requirements for food, water and energy and make environmentally-friendly choices					
4 year objective 2011-2015		2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
10.3.1	To provide opportunity for residents to participate in environmental education and awareness programs and projects	Implement actions from Council's 'climate change risk assessment and adaptation plan'	Organisational agreement on broad scale actions	Fourth quarter	Existing program	WaSIP	Manager Development and Environment
		Continue the community energy meter project	100 participant households reached	Fourth quarter	Existing program	Sponsorship/ Operating budget	Manager Development and Environment
		Undertake regional education group projects such as "Love food hate waste"	100 participant households reached	Fourth quarter	Existing program	Grant	Manager Development and Environment
		Participate with Hunter Water Corporation in shower head give away program	2 giveaway days held	Fourth quarter	Existing program	Sponsorship/ grant	Manager Development & Environment
10.3.2	To provide strong environmental leadership for the community demonstrated by way of Council's own actions	Organisational Energy savings plan established	Baseline data and agreed reduction targets identified.	Fourth quarter	Existing program	Grant/ Operating budget	Manager Development and Environment
		Organisational Water savings plan established	Baseline data and agreed reduction targets identified	Fourth quarter	Existing program	Grant/ Operating budget	Manager Development and Environment

A prosperous and
vibrant city





Maitland has a wide range of precincts offering a variety of goods and services. The major shopping precincts of Central Maitland, Greenhills and Rutherford, combined with the light industrial and bulky goods centres in Thornton and Rutherford, give locals the opportunity to meet shopping requirements without having to travel beyond the city limits. At the same time, residents can still have the 'small town feel' of local business centres in suburbs such as Morpeth, Thornton, Chisholm, Gillieston Heights and Lochinvar.

During community engagement processes for 'Maitland 2021', the depth of community feeling on the need to reignite the Central Business District was made clear. Achieving a balance between local activity centres and major shopping precincts, ensuring service provision keeps pace with growth, and developing employment to meet the requirements of all local residents requires the ongoing cooperation of Council, state government agencies, local businesses and our residents.

Tourism plays a vital role in our local economy, with the city

having a renowned reputation as a short break destination for both Sydneysiders and visitors from regional NSW. Our events industry is strong and growing, with events including Steamfest, the Bitter & Twisted International Boutique Beer Festival and other smaller events attracting well over 250,000 visitors per year. Maitland is also known as a city proud of its heritage, and this combined with a contemporary lifestyle make it an attractive destination to visit – and then perhaps to stay.

A prosperous and vibrant city



"I would like to see Maitland be the heart of the City with more restaurants," resident response to draft M2021 plan

'WHAT OUR COMMUNITY WOULD LIKE'

Community outcomes as expressed in the ten year community strategic plan 'Maitland 2021'

- Our transport and telecommunications infrastructure is progressive and meets the needs of contemporary businesses and our community
- A unique sense of identity and place is found within our villages, suburbs, towns and City centre
- Our economy is growing and prosperous, offering a diverse range of equitable job opportunities across our City
- Maitland is seen as a desirable place to live, an easy place to work, a welcoming place to visit and a wise place to invest
- Central Maitland is the vibrant heart of our City, engendering a strong sense of pride within the community.

COUNCIL'S SERVICES THAT CONTRIBUTE TO MEETING COMMUNITY OUTCOMES

- Economic Development and Marketing
- Planning and Development
- Roads and Transport

COUNCIL'S RESPONSE TO OUR COMMUNITY PRIORITIES

In developing a program for the next four years, Council has developed a range of objectives to assist in meeting community outcomes and strategies. Our focus areas over the next four years include:

- Ensuring infrastructure supports local economic growth
- Maximising economic growth in activity centres
- Marketing our city
- Maintaining and further developing our tourism industry
- Transforming Central Maitland to a boutique dining and retail destination
- Revitalising key civic sites in the Central Business District

Council has identified 30 objectives in this area, detailed over the following pages. Specific actions for the 2011/12 financial year are also listed.



HOW WILL WE KNOW IF COUNCIL IS ON TRACK TO MEETING ITS OBJECTIVES IN THIS AREA?

Council will report every six months on its progress toward objectives under 'A prosperous and vibrant city'.

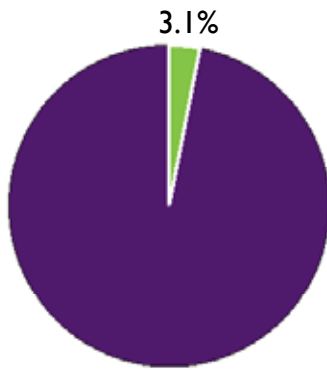
Measures that will be used include:

1. Introduction and roll out of 'Brand Maitland' (Council report)
2. Central Maitland projects updates (Council report)
3. Public art initiatives update (Council report)
4. Participation in employment programs (Council report)
5. Implementation of Economic Development Strategy (Council report)
6. Development Applications (Council statistics/report)
7. Visitor Information Centre and Tourism website (Council statistics/report)
8. Civic sites revitalisation (Council report)
9. River Walk improvements (Council report)

BUDGET ALLOCATION - A PROSPEROUS AND VIBRANT CITY

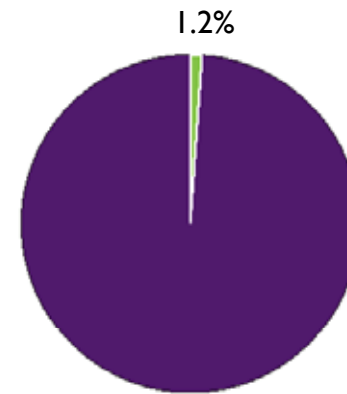
Council's budget has been allocated across our five themes. Expenditure and revenue for the four years of our Delivery Program for A Prosperous and Vibrant City is as follows:

EXPENDITURE 2011/2012



Year	Expenditure		Total Expenditure
2011/2012	\$2,171,000	3.1%	\$71,177,000
2012/2013	\$2,241,000	2.6%	\$85,106,000
2013/2014	\$2,309,000	2.5%	\$91,201,000
2014/2015	\$2,385,000	2.6%	\$93,268,000

REVENUE 2011/2012



Year	Revenue		Total Revenue
2011/2012	\$827,000	1.2%	\$71,183,000
2012/2013	\$849,000	1.1%	\$76,493,000
2013/2014	\$874,000	1.1%	\$80,748,000
2014/2015	\$901,000	1.1%	\$82,071,000



II Community Outcome		Our transport and telecommunications infrastructure is progressive and meets the needs of contemporary businesses and our community.					
II.1 Community Strategy		We will maintain existing and build new infrastructure across the City to stimulate local economic growth.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
II.1.1	To ensure contemporary infrastructure is available to support the economic growth of our city through investigation, planning, advocacy and delivery	Identify and prioritise infrastructure requirements to support the local economy	Investigation complete	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
		Build relationships and communication with State and Federal Governments to ensure the City is a priority areas for the implementation of regional infrastructure projects	Commence communication with targeted government departments and agencies	Fourth quarter	New initiative	Operating budget	Manager Marketing and Communications
		Undertake needs analysis for wireless infrastructure across the City's community facilities	Needs analysis completed	Fourth quarter	New initiative	Operating budget	Manager IT and Administration



11.2	Community Strategy	The efficient and sustainable movement of people and goods will be at the centre of transport and land use planning.					
	4 year objective 2011-2015	2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
11.2.1	To connect land use and transport decisions that affect employment areas	Determine a policy position on highway business activities and appropriate land use zones	Options to Council for consideration	Fourth quarter	Existing program	Operating budget	Manager City Strategy
11.3	Community Strategy	Accessible, connected sustainable transport options will be available across our City.					
11.3.1	To improve accessibility to employment areas and economic centres	Finalise traffic planning associated with developments in the Greenhills Precinct	Agreed solutions through DA processes	Ongoing	Existing program	Operating budget	Manager Infrastructure Planning and Administration
		Implement high pedestrian activity areas speed zone in the CBD, as identified in the Maitland Land Use and Transport Study	Speed zone installed	Fourth quarter	Existing program	Operating budget	Manager Infrastructure Planning and Administration
11.3.2	To encourage transport options compatible with the demands of workers, businesses and shoppers	Investigate and lobby for public transport options that support our identified activity and employment centres	Investigation commenced	Fourth quarter	Existing program	Operating budget	Manager Infrastructure Planning and Administration



12	Community Outcome	A unique sense of identity and place is found within our villages, suburbs, towns and City centre.					
12.1	Community Strategy	We will maintain and develop a network of vibrant mixed-use centres, creating opportunities for business growth and new services for our community.					
	4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
12.1.1	To develop productive partnerships with local business and government departments to maximise economic growth in activity centres	Investigate opportunities for the creation of a model business and development plan for activity centres	Model developed and trialled on activity centre	Fourth quarter	New initiative	Operating budget	Manager Marketing and Communications
		Initiate a rolling program for the development and implementation of activity centre sub-brands that complement 'Brand Maitland', in consultation with business and the community	Implementation of program commenced according to project schedule and funding	Fourth quarter	New initiative	Operating budget Grant funding Commercial partnerships	Manager Marketing and Communications
12.1.2	To strengthen activity centres as vibrant areas for residents, workers and visitors	Prepare development controls for Activity Centres in Maitland, consistent with the objectives of the Maitland Activity Centres and Employment Clusters Strategy 2010	Development control plan adopted by Council	Second Quarter	Existing program	Operating budget	Manager City Strategy
		Prepare plans for new Activity Centres at Chisholm and Aberglasslyn	Activity Centre plans are adopted by Council	Fourth quarter	Existing program	Operating budget	Manager City Strategy



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Investigate opportunities for the development and funding for a 'business health check program' on individual communities	Opportunities identified and report completed	Fourth quarter	Existing program	Operating budget	Manager Marketing and Communications
		Undertake streetscape improvements at the Telarah shopping centre	Improvements delivered	Fourth quarter	New initiative	SRV	Manager Assets
12.2	Community Strategy	Planning and partnerships will enable the residents of new and emerging suburbs and towns to connect and evolve their own distinct neighbourhood spirit and character.					
12.2.1	To encourage the integration of contemporary and interesting public artworks to enliven the city spaces and create a vibrant public realm	Establish the Public Art Reference Committee as outlined in the MCC Public Art Policy, in conjunction with developers aim to introduce Public Art with new building developments	Public Art Reference Group established	Second quarter	New initiative	Operating budget	Manager Community & Recreation Services
		Identify priority locations and / or projects for Public Art initiatives throughout the City	Priority locations identified	Fourth quarter	Existing program	Operating budget	Manager Community & Recreation Services
		Establish a procedure for the commissioning and siting of Public Art pieces	Procedure established	Fourth quarter	Existing program	Operating budget	Manager Community & Recreation Services



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Establish a funding mechanism, or funding options, dedicated to the ongoing development, construction, maintenance and promotion of Public Art initiatives	Funding options identified	Fourth quarter	Existing program	Operating budget	Manager Community & Recreation Services
		Maintain a public art database for the City	Database established	Fourth quarter	Existing program	Operating budget	Manager Community & Recreation Services
12.3	Community Strategy	We will ensure planning for the City is focused on improving access to our homes, jobs and services by walking, cycling and public transport.					
12.3.1	To activate centres as nodes for active transport	Assess options to integrate a public transport hub at Rutherford shopping centre	Investigation commenced	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
		Subject to SRV approval, deliver footpath improvements in Central Maitland, Morpeth and East Maitland	Works completed to schedule	Fourth quarter	New initiative	SRV	Manager Assets Manager Civil and Recreation Works



13	Community Outcome	Our economy is growing and prosperous, offering a diverse range of equitable job opportunities and commercial activities across our City.					
13.1	Community Strategy	Active partnerships will be established with employers and service providers across the City to enhance learning, training and employment opportunities.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
13.1.1	To identify, promote and partner in programs that enhance life skills and employment opportunities	In collaboration with other government agencies and community-based organisations, support programs that enhance life skills and provide positive mentoring for local young people	No. of partnerships	Fourth quarter	Existing program	Operating budget	Manager Community & Recreation Services
		Continue to support Mai-Wel e-waste recycling project through HRR	Partnership continues	Ongoing	Existing program	Operating budget	Manager Development and Environment
		Continue to implement Council's 1 year trainee program, taking four trainees each year	Trainee program implemented	Ongoing	Existing program	Operating budget	Executive Manager Human Resources
13.2	Community Strategy	Our potential for sustainable local food production to meet community needs will be realised.					
13.2.1	To investigate the potential for sustainable local food production	Initiate a survey of existing local food production in Maitland	Commence survey of local food production	Fourth quarter	New initiative	Operating budget	Manager City Strategy



13.3 Community Strategy		The availability of commercial and industrial land, coupled with our geographic location, will be maximised and marketed to boost Maitland's capacity for economic growth.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
13.3.1	To identify and act on all avenues of marketing our city's commercial and industrial land	Develop and implement Year 1 activities from the Maitland Economic Development Strategy 2011 – 2014	Year 1 actions achieved	Fourth quarter	Existing program	Operating budget Grant Commercial	Manager Marketing & Communications
13.3.2	To develop a holistic understanding of the availability and suitability of commercial and industrial sites within the City and the preferred nature of development	Conduct an audit of industrial lands/ centres to inform development of a prospectus	Audit completed	Fourth quarter	Existing program	Operating budget	Manager Marketing & Communications
		Review Melbourne Street mixed use precinct in response to Enterprise Corridor zoning and impact of Third River Crossing	Review of precinct completed	Second quarter	Existing program	Operating budget	Manager City Strategy
		Conduct a review of all of Council's operational land holdings	Review completed	Fourth quarter	Existing program	Operating budget	Group Manager Finance and Administration



13.4 Community Strategy		A diverse range of commercial enterprise is actively encouraged across Maitland, including specialised retail at Greenhills and a health precinct at Maitland Hospital.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
13.4.1	To maintain Greenhills as a regionally significant retail centre	Maintain retail function as the dominant activity in the Greenhills Retail Precinct and ensure it continues to provide a regionally significant level of service	Retail function continues to evolve and expand	Ongoing	Existing Program	Operating budget	Manager City Strategy
		Monitor road network improvements undertaken in Development Application processes to ensure adequate traffic management and reduced traffic congestion within the Greenhills precinct	Monitoring undertaken	Ongoing	New initiative	Operating budget	Manager Infrastructure Planning and Administration
13.4.2	To see a master plan for the Maitland Hospital Precinct finalised by the NSW State Government	Continue and maintain relationship with Hunter New England Health on planning issues	Relationship maintained	Ongoing	Existing program	Operating budget	Manager City Strategy



14	Community Outcome	Maitland is seen as a desirable place to live, an easy place to work, a welcoming place to visit and a wise place to invest.					
14.1	Community Strategy	We will work in partnership to actively market our City and our capabilities to existing and potential residents, businesses, visitors and investors.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
14.1.1	To develop active and productive cooperative partnerships with local businesses, community groups, government agencies and other stakeholders that market Maitland to potential residents, investors and visitors	Investigate and develop opportunities for partnership in conjunction with both internal and external stakeholders	No of partnerships achieved	Fourth quarter	Existing program	Operating budget/ Commercial	Manager, Marketing and Communications
14.2	Community Strategy	We will focus on our geographic location and available infrastructure to generate business investment and growth.					
14.2.1	To maximise the benefits of our geographic location as a key foundation of our marketing effort	Identify and promote the benefits of our geographic location to investors and developers	Benefits identified and articulated	Fourth quarter	Existing program	Operating budget	Manager Marketing & Communications



14.3 Community Strategy We will work in partnership to enhance and strengthen our events and tourism facilities.							
4 year objective 2011-2015		2011/2012 Action	Performance indicator	Target	Status	Funding	Responsibility
14.3.1	To ensure that our Visitor Information Centre remains contemporary and relevant	Review current presentation and method of information provision throughout the NSW AVIC network, benchmark the Maitland Visitor Information Centre and report on the outcomes	Review completed	Fourth quarter	Existing program	Operating budget	Manager, Marketing and Communications
14.3.2	To ensure that planning policy supports tourism activities and facilities across Maitland	Undertake a review of land use planning frameworks (including strategies, LEP, DCP) to identify opportunities for tourism	Review completed	Second quarter	Existing program	Operating budget	Manager, Marketing and Communications
14.3.3	To establish and maintain Maitland Tourism as the peak body for tourism representation in the City	Review existing partnership programs and the role and effectiveness of Maitland Tourism Advisory Group	Review completed	Fourth quarter	Existing program	Operating budget Commercial	Manager, Marketing and Communications
14.3.3	To maintain and strengthen Maitland's role as an integral part of the tourism offering of the Hunter Region	Represent Maitland through Tourism Hunter Board, marketing and industry groups	Representation maintained	Ongoing	Existing program	Operating budget	General Manager Manager, Marketing and Communications



15	Community Outcome	Central Maitland is the vibrant heart of our City, engendering a strong sense of pride within the community.					
15.1	Community Strategy	We will embrace the challenges and opportunities of the City centre and see the CBD reclaim its place as the heart of the City.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
15.1.1	To improve visitor experience and movement throughout Central Maitland	Investigate laneway connectivity south of High Street	Investigation commenced	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
		Review and update pedestrian access management plan for Central Maitland	Review commenced	Fourth quarter	Existing program	Operating budget	Manager Infrastructure Planning and Administration
		Review car parking solutions for Central Maitland	Review commenced	Fourth quarter	Existing program	Operating budget	Manager Infrastructure Planning and Administration
		Complete traffic management measures to improve pedestrian and cycle access to Maitland train station	Review measures identified in Pedestrian Access Management Plans and cycleway plans	Second quarter	Existing program	Operating budget	Manager Infrastructure Planning and Administration
		Develop and commence implementation of the Maitland City Centre Strategic Marketing Plan 2011 – 2014	Plan developed	Second quarter	Existing program	Operating budget	Manager Marketing and Communications



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
15.1.2	To recognise and respond to flood risks for Central Maitland	Prepare a floodplain risk management study for Central Maitland	Study commenced	Fourth quarter	New initiative	Operating budget	Manager Assets
		Update demographic analysis and forecasts for Central Maitland	Demographic analysis and forecasts completed	Second quarter	Existing program	Developer contribution	Manager City Strategy
15.1.3	To increase the perception of safety and usability of the public realm in Central Maitland	Undertake a Safety Audit, including investigation of options for improved surveillance	Completion and adoption of audit recommendation	Fourth quarter	New initiative	Operating budget	Manager Community and Recreation Services
		Investigate options to improve the streetscape and appearance of Central Maitland, including street trees, graffiti removal and street cleaning	Improvements identified, prioritised and actioned where possible	Second quarter	New initiative	Operating budget	Manager Assets



15.2 Community Strategy A diverse mix of residential, retail, cultural, and other services will be found in the City centre – a vibrant place to visit during the day or night.							
	4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
15.2.1	To assist the transformation of Central Maitland to a boutique retail and dining destination	Commence preparation of a High Street master plan	Master plan finalised	Fourth Quarter	Existing program	Operating budget	Manager City Strategy
		Investigate the potential upgrade or reconfiguration of the Heritage Mall, in line with the preparation of the High Street master plan	Investigation complete	Fourth quarter	Existing program	Operating budget	Manager City Strategy
		Review existing brand for the City Centre and present recommendations for future direction	Review complete	Fourth quarter	Existing program	Operating budget	Manager Marketing & Communications
15.2.2	To increase the number and diversity of employment generating activities in Central Maitland	Review zoning and planning provisions for Maitland Hospital	Review completed	Second quarter	Existing program	Operating budget	Manager City Strategy
		Commit to holding major community events in Central Maitland	Adoption by Council of a long term commitment to hosting events in the City Centre	Fourth quarter	Existing program	Operating budget	Manager Marketing and Communications



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Identify and update opportunities for commercial partnerships for Council properties in Central Maitland	Research completed and promoted	Fourth quarter	New initiative	Operating budget	Manager Marketing and Communications
		Investigate options for the development of a targeted tenancing strategy for Central Maitland	Investigations complete	Fourth quarter	New initiative	Grant	Manager Marketing and Communications
15.2.3	To reinforce Central Maitland as the focal point for governing and civic leadership	Adopt a position and timeline for Council's Administration Building in Central Maitland	Report to Council on preferred option	First quarter	Existing program	Operating budget	Group Manager Assets and Infrastructure Planning
		Investigate opportunities for public space within the Civic Precinct master plan	Opportunities identified in coordination with Civic Precinct master plan review	Fourth quarter	Existing program	Operating budget	Manager City Strategy
		Facilitate discussions with other public service providers regarding office accommodation needs within Central Maitland	Relationships established with target groups	Fourth Quarter	New initiative	Operating budget	Manager Marketing and Communications



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
15.2.4	To create the spark for new development in Central Maitland by revitalising key civic sites	Review Civic Precinct master plan to incorporate the recommendations of the Administration building feasibility and Town Hall CMP review	Fourth quarter	A cohesive framework for the Civic Precinct is adopted	Existing program	Operating budget	Manager City Strategy
15.3	Community Strategy	The Hunter River will no longer be at the 'back door' of Central Maitland, with planning focused on connecting our built and natural environment in this unique riverside setting.					
15.3.1	To better engage with the banks of the Hunter River and reveal its natural asset	Investigate options for redevelopment of riverside properties for dual frontage	Options investigated	Fourth quarter	Existing program	Operating budget	Manager City Strategy
15.3.2 (1.2.2)	To ensure that the Hunter River and its link with the region's heritage is recognised in the revitalisation of Central Maitland	Commence investigations into the development of a master plan for the Hunter River as it flows through the Maitland LGA	Investigations commenced	Fourth quarter	New initiative	Operating budget	Manager City Strategy
		Seek to replace non native vegetation with indigenous vegetation on the river banks as a priority	A program of planting initiated	Fourth quarter	Existing program	Grant	Manager Development and Environment



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
15.3.3	To improve activity along the River Walk through pedestrian and cyclist activity	Investigate better access opportunities and links to the River Walk to enhance its amenity and increase its usage	Evaluation commenced	Fourth quarter	New initiative	Operating budget	Manager Assets
		Investigate options for the location of new public amenities within the City Centre	Investigations commenced	Fourth quarter	New initiative	Operating budget	Manager Assets
		Identify opportunities for new activities involving the River Walk during the day and night	Investigations commenced	Fourth quarter	New initiative	Operating budget	Manager Marketing and Communications

Connected and
collaborative
community leaders





Identifying, connecting and enhancing all forms leadership across our community emerged as priorities during the development of the ten year community strategic plan 'Maitland 2021'. From the traditional models of leadership being vested in our elected Councillors or members of parliament at State and Federal Government levels, through to leaders in business, community and volunteer

groups, our community recognises the great value of these people, and the even further potential of our leaders working together to achieve great things for the Maitland community.

Council also heard a great deal from the community seeking to become more involved in Council's own decision-making, seeking new ways to stay informed and

become involved in decision-making. Council recognises the significant part it has to play in facilitating both conversation and connections, as well as ensuring our management is focused on delivering services to meet the needs of the community now and in the future.



"Why not use online forums to generate more ideas and discussion points?"
survey respondent

"Thank you for the opportunity to voice an opinion. More public meetings,"
survey respondent

"I really liked the idea of Council connecting to the community," resident
response to draft M2021 plan

'WHAT OUR COMMUNITY WOULD LIKE'

Community outcomes as expressed in the ten year community strategic plan 'Maitland 2021'

- Our community's diverse leaders have been identified and connected, boosting leadership capacity across the community
- Meaningful, informed and genuine community participation is active in decision-making at all levels of government
- Maitland City Council is efficient and effective in its operations, actively listening to the community and anticipating and responding to community needs
- A Council for now and for future generations.

COUNCIL'S SERVICES THAT CONTRIBUTE TO MEETING COMMUNITY OUTCOMES

- City Leadership

COUNCIL'S RESPONSE TO OUR COMMUNITY PRIORITIES

In developing a program for the next four years, Council has developed a range of objectives to assist in meeting community outcomes and strategies. Our focus areas over the next four years include:

- Establishing meaningful connections between the community's leaders
- Remaining a strong leader and champion for the Maitland community
- Providing residents with opportunities to engage with Council staff and elected representatives
- Ensuring decision-making is transparent, accessible and accountable
- Nurturing a skilled and innovative workforce

Council has identified 21 objectives in this area, detailed over the following pages. Specific actions for the 2011/12 financial year are also listed.



HOW WILL WE KNOW IF COUNCIL IS ON TRACK TO MEETING ITS OBJECTIVES IN THIS AREA?

Council will report every six months on its progress toward objectives under 'connected and collaborative community leaders.

Measures that will be used include:

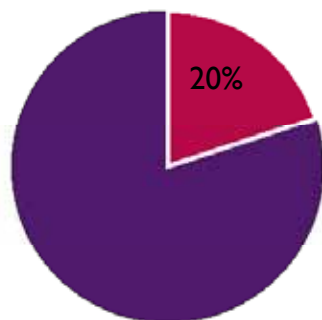
1. Residents views on Council performance (community survey – annual)
2. Mechanisms available to the community to engage with Council (Council report)
3. Community participation in engagement activities (Council report)
4. Workforce statistics (Council statistics/reports)
5. Customer Service Requests (Council report/statistics)
6. Council's financial performance (Council report)
7. Delivery of statutory reporting requirements (Council report)
8. Corporate sponsorships/partnerships (Council report)
9. Organisational development (Council report)



BUDGET ALLOCATION - CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

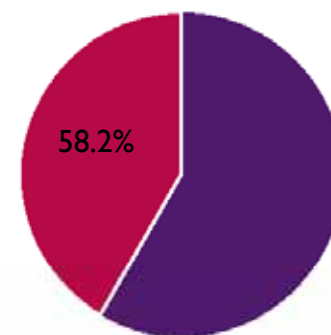
Council's budget has been allocated across our five themes. Expenditure and revenue for the four years of our Delivery Program for Connected and Collaborative Community Leaders is as follows

EXPENDITURE 2011/2012



Year	Expenditure		Total Expenditure
2011/2012	\$14,203,000	20.0%	\$71,177,000
2012/2013	\$16,459,000	19.3%	\$85,106,000
2013/2014	\$18,926,000	20.8%	\$91,201,000
2014/2015	18,327,000	19.6%	\$93,268,000

REVENUE 2011/2012



Year	Revenue		Total Revenue
2011/2012	\$41,414,000	58.2%	\$71,183,000
2012/2013	\$43,649,000	57.1%	\$76,493,000
2013/2014	\$46,232,000	57.3%	\$80,748,000
2014/2015	\$45,903,000	55.9%	\$82,071,000



16	Community Outcome	Our community's diverse leaders have been identified and connected, boosting leadership capacity across the community.					
16.1	Community Strategy	Mechanisms will be developed to see our community's leaders connected and collaborating to deliver best possible results for the community.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
16.1.1	To establish meaningful connections between the community's leaders	Research and develop an integrated 'community leaders' database across all areas of activity, built from Council's existing knowledge base and enhanced by community contributions	Database developed and maintained	Fourth quarter	New initiative	Operating budget	Manager Marketing & Communications
		Undertake a review of Business Leaders and other networking opportunities offered by Council	Review completed	Fourth quarter	Existing program	Operating budget	Manager Marketing & Communications
		Investigate a 'Leadership Expo' giving local organisations the opportunity to display their programs and connect with one another	Investigations completed	Fourth quarter	New initiative	Operating budget	Manager Marketing & Communications
		In line with corporate engagement strategy, explore opportunities for a reference panel to collaborate on Council's strategies and programs	Options examined	Fourth quarter	New initiative	Operating budget	Manager Corporate Planning

4 year objective 2011-2015							
2011/2012 Action		Performance Indicator	Target	Status	Funding	Responsibility	
Prepare and publish a Council-wide engagement program and calendar (capturing all initiatives and programs)		Program/calendar published	Second quarter	New initiative	Operating budget	Group Manager Finance and Administration	
16.1.2	To build the status and standing delivered through Council's civic recognition programs in the wider community	Review Council's annual civic awards programs	Review completed	Fourth quarter	Existing program	Operating budget	Executive Office
		Continue to stage annual program of civic ceremonies and awards including Citizen of the Year	Events staged, feedback obtained	Fourth quarter	Existing program	Operating budget	Executive Office
		Develop a protocol for civic ceremonies, events and duties	Protocol developed	Fourth quarter	New initiative	Operating budget	Group Manager Finance and Administration
16.2	Community Strategy	Maitland City Council's leadership and decision-making will reflect the diversity of our community.					
16.2.1	To consolidate Council's position as a strong leader and champion for the Maitland community	Continue to advocate to higher levels of government on behalf of the Maitland community	Advocacy meets community expectations	Fourth quarter	Existing program	Operating budget	General Manager



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Provide relevant and appropriate support for elected representatives	Support meets Councillor expectations	Fourth quarter	Existing program	Operating budget	General Manager
16.3	Community Strategy	There will be increased community awareness of Council's elected leaders, with a range of new ways for the community to talk to them					
16.3.1	To identify new methods and opportunities for talking to the community, building on the existing profile and methods used by the elected Council	Work with Councillors to identify methods and provide resources to assist connection with the community	Methods identified and implemented	Fourth quarter	New initiative	Operating budget	Executive Office
		Undertake an annual review of resources provided to Councillors	Review completed and adopted by Council	Fourth quarter	Existing program	Operating budget	Executive Office



17	Community Outcome	Meaningful, informed and genuine community participation is active in decision-making at all levels of government.					
17.1	Community Strategy	Contemporary models of community engagement will be explored and utilised to ensure local decision-making processes are in keeping with community expectations.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
17.1.1	To ensure community input into Council decision-making is regular and active, with equitable opportunities for residents to share their views	Undertake a review of Council's adopted community engagement strategy to ensure it is in keeping with community expectations	Review completed	Third quarter	Existing program	Operating budget	Manager Corporate Planning
		Explore the development of a corporate, holistic engagement model of community engagement, incorporating electronic (eg SMS, web-based) and face-to-face mechanisms for a range of stakeholder groups	Engagement model developed and adopted by Council	Fourth quarter	New initiative	Operating budget	Manager Corporate Planning
		Investigate and commence development of a community engagement toolkit for all staff	Kit initiated	Fourth quarter	Existing program	Operating budget	Manager Corporate Planning
		Benchmark existing community engagement in Council programs to gain a full understanding of Council's local connections	Review completed	Fourth quarter	New initiative	Operating budget	Manager Corporate Planning



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Review, revise and implement annual community survey to ensure it is an integral component of service planning and evaluation	Survey completed	Second quarter	Existing program (enhanced)	Operating budget	Manager Corporate Planning
		Undertake a review of Council's website to enable more active and broad contribution to decision-making and resource allocation	Review completed	Fourth quarter	New initiative	Operating budget	Manager Marketing & Communications Manager IT and Administration
17.1.2	To ensure that Council's committees and community volunteer groups are appropriate and effective	Commence investigations into a database and administrative processes to support Committees and groups	Investigation commenced	Fourth quarter	New initiative	Operating budget	Manager IT and Administration
		Review guidelines for the operation of S355 Committees and community volunteer groups	Guidelines reviewed	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
17.2	Community Strategy	Young people will be actively engaged in the development of plans and programs that impact on the City's young people					
17.2.1	To establish a coordinated approach to engaging Maitland's young people in the development of Council's policies, plans and programs	Undertake a review of Council's current engagement with young people across the City	Review completed	Fourth quarter	New initiative	Operating budget	Manager Community and Recreation Services



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Investigate the role and purpose of a Youth Reference Group	Decision made on implementation of group	Fourth quarter	New initiative	Operating budget	Manager Community and Recreation Services
		In partnership with local commercial precincts and young people across the city, develop a Youth Protocol	Youth Protocol developed	Fourth quarter	New initiative	Operating budget	Manager Community and Recreation Services
17.3	Community Strategy	Council's communication with the community will be enhanced to ensure community awareness and understanding of the role Council plays in everyday life in our City					
17.3.1	To ensure that Council's community communications strategies are relevant and effective	Develop and implement a corporate communications strategy that is active, relevant and connected to the needs of a contemporary community	Strategy implemented	Fourth quarter	New initiative	Operating budget	Manager Marketing & Communications
		Implement a streamlined and clear channel of media management to enhance the effectiveness and efficiency of Council's paid and unpaid media presence	Media management processes followed	Second quarter	Existing program	Operating budget	Manager Marketing & Communications
		Introduce and train staff in the implementation and use of the new corporate branding in accordance with Brand Guidelines	Training staged	Fourth quarter	New initiative	Operating budget	Manager Marketing & Communications



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Investigate options for better communicating Council's decision-making to staff and the broader community	Options investigated and implemented	Fourth quarter	New initiative	Operating budget	Group Manager Finance and Administration
18	Community Outcome	Maitland City Council is efficient and effective in its operations, actively listening to the community and anticipating and responding to community needs.					
18.1	Community Strategy	Council's planning is integrated and long-term, based on community desires expressed in the ten year community strategic plan.					
18.1.1	To ensure Council's integrated planning and reporting meets expectations of the community, Council and the NSW State Government	Continue to engage the community in the vision, outcomes and strategies articulated in 'Maitland 2021' to reinforce community ownership of the plan	Engagement and communications activities	Ongoing	New initiative	Operating budget	Manager Corporate Planning
		Complete annual and six monthly reports to Council on Delivery Plan progress	Legislative requirements met and reports submitted to Council	Ongoing	New initiative	Operating budget	Manager Corporate Planning
		Refine and enhance business planning processes to ensure integration and accountability	Business planning processes defined and followed	Third quarter	New initiative	Operating budget	Manager Corporate Planning



4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Investigate sources of data to assist in measurement of proposed community indicators	Investigation completed	Fourth quarter	New initiative	Operating budget	Manager Corporate Planning
	Explore opportunities for partnerships and funding to meet 'Maitland 2021' outcomes currently outside the scope of Council's operations	Partnership options explored	Fourth quarter	New initiative	Operating budget	Corporate Management Team
	Develop and commence a framework to build from existing relationships and dialogue with State and Federal agencies	Framework developed and implemented	First quarter	New initiative	Operating budget	Corporate Management Team



18.2 Community Strategy Council's decision-making is transparent, accessible and accountable.

4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
18.2.1 To maintain effective and appropriate systems to ensure decision-making is transparent, accessible and accountable		Continued implementation of public access information legislative requirements	Compliance with statutory timeframes in the delivery of information	Ongoing	Existing program	Operating budget	Manager IT & Administration
		Undertake annual review of Council's Publication Guide	Council's Publication Guide is reviewed and adopted	Second quarter	Existing program	Operating budget	Manager IT & Administration
		Investigate and implement online development application tracking	An online development application tracking system is available	Second quarter	New initiative	Operating budget	Manager IT & Administration
		Maintain service levels for correspondence and meet adopted service standards	Service Standards met	Fourth quarter	Existing program	Operating budget	Manager IT & Administration
		Stage and promote Council's annual meeting schedule, and associated agendas and minutes	Meeting schedule and associated documents published	Ongoing	Existing program	Operating budget	Group Manager Finance and Administration
		Maintain Policies and statutory Codes to ensure a professional and accountable framework	Council's Policies and Codes remain current and accessible	Fourth quarter	Existing program	Operating budget	Manager IT & Administration



4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Complete a review of Council's Delegations of Authority to ensure that delegations are current and effective	The Delegations Register is current and staff have appropriate delegations	Fourth quarter	Existing program	Operating budget	Manager IT & Administration
	Commence development of a Risk Management Strategy and Risk Register	Development commenced	Fourth quarter	New initiative	Operating budget	Manager IT & Administration
	Maintain appropriate insurances to mitigate risk of financial loss due to claims, on and by Council	Financial loss due to claims is minimised	Fourth quarter	Existing program	Operating budget	Manager IT & Administration

18.3 Community Strategy Council will continually review its service provision to ensure best possible outcomes for the community.

18.3.1	To establish an organisational culture that supports continual improvement, innovation and change to meet community needs	Complete Operational Service Reviews for three service areas	Reviews completed	June 2012	Existing program	Operating budget	Manager Corporate Planning
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4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Review and refine service levels as part of the continuous improvement cycle, with particular reference to approved actions from Core Activity Efficiency Reviews	Service levels refined, review actions approved and implemented	Ongoing	Existing program	Operating budget	Corporate Management Team
	Continue to engage the community about Council's services and service levels to ensure appropriate service delivery to our community	Engagement and communication activities	Ongoing	Existing program	Operating budget	Manager Corporate Planning
	Research, develop and implement an organisational development strategy	Strategy developed and endorsed by senior management	First quarter	New initiative	Operating budget	Executive Manager Human Resources/ Manager Corporate Planning
	Implement annual internal audit program	Audits completed in alignment with agreed audit program	Ongoing	Existing program	Operating budget	Manager Corporate Planning
	Develop a strategy and initiatives to improve internal communication and engagement	Strategy developed and endorsed	Third quarter	New initiative	Operating budget	Executive Manager Human Resources



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
		Engage our current and future workforce with Council's ethos, vision and values	Strategy developed and endorsed	Third quarter	New initiative	Operating budget	Executive Manager Human Resources
18.3.2	To optimise collaboration with other regional councils to maximise service provision and benefits to Council and the Hunter Region	Continue advocacy and leadership at Hunter Councils to achieve integrated and collaborative outcomes	Identified benefits of involvement with Hunter Councils	Ongoing	Existing program	Operating budget	General Manager
18.3.3	To explore and maintain innovative corporate sponsorships and partnerships to assist in funding Council activities and services to the community	Develop a new corporate sponsorship policy, which identifies opportunities for both Council to sponsor and for receipt of sponsorship funding from external parties for Council initiatives	Policy developed and adopted by Council	June 2012	New initiative	Operating budget	Manager Marketing and Communications
		In-line with Corporate policy, develop new partnerships/sponsorships with the corporate sector in Maitland and the wider region	Have at least four corporate sponsors	June 2012	Existing program	Operating budget	Manager Marketing and Communications



19	Community Outcome	A Council for now and for future generations.					
19.1	Community Strategy	A strong focus on financial, economic, social and environmental sustainability will flow through all of Council's strategies, plans and decision-making.					
4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
19.1.1	To ensure the principles of sustainability underpin Council's financial, economic, social and environmental decision-making	Formalise Council's position on sustainability	Position agreed	Fourth quarter	New initiative	Operating budget	General Manager
		Continue to review Council's adopted Revenue Strategy, in particular focusing on avenues to increase revenues	Strategy revised	Fourth quarter	Existing program	Operating budget	Manager Finance
		Undertake a review of the apportionment of Council's rate income across the available categories	Review completed	Fourth quarter	Existing program	Operating budget	Manager Finance
		Monitor Council's investment portfolio to ensure the most favourable return available whilst giving due consideration to risk and security of investments	Investment portfolio reported to Council each month	Ongoing	Existing program	Operating budget	Manager Finance



4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Update, refine and monitor Council's 10 year financial plan	Plan updated	Ongoing	Existing program	Operating budget	Manager Finance
	Prepare and monitor Council's annual operational plan (budget)	Plan completed and presented	Ongoing	Existing program	Operating budget	Manager Finance
	Deliver financial reporting to Council including annual audited financial statements and quarterly budget review process	Financial statements presented to Council	Second quarter	Existing program	Operating budget	Manager Finance
	Meet statutory reporting requirements to various government departments	Statutory requirements met	Ongoing	Existing program	Operating budget	Manager Finance
	Ensure unpaid rates and sundry debtors are collected and minimised through debt recovery processes	Outstanding rates reported to Council each month	Ongoing	Existing program	Operating budget	Manager Finance
	Carry out general accounting processes, including maintaining the ledger, preparing various reconciliations, preparing grant acquittals, etc	All finance functions completed on time	Ongoing	Existing program	Operating budget	Manager Finance



19.2 Community Strategy		The management of Council's assets will be long term and focused on meeting the needs of the community now, and into the future.					
	4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
19.2.1	To maintain a contemporary asset policy, asset strategy, and management plans for all Council's assets	Review strategy and plans annually	Review commenced	Fourth quarter	Existing program	Operating budget	Manager Assets
		Monitor and evaluate the realignment of resources required deliver required infrastructure on a short medium and long term basis	Capacity assessment commenced	Fourth quarter	New initiative	Operating budget	Manager Infrastructure Planning and Administration
19.2.2	To provide new and existing residents of Maitland with access to community, recreation and transport infrastructure	Local development contributions will be collected and expended in accordance with community expectations and legislative requirements	Quarterly reporting on contributions programs	Ongoing	Existing program	Operating budget, Developer contribution	Manager City Strategy
19.2.3	To establish a framework for the management of Council's operational land holdings	Council's Property Register is maintained to ensure it is current	Council's Property Register is current and available to the public	Fourth quarter	Existing program	Operating budget	Manager Administration and IT



Council's workforce, systems and processes will support high performance and optimal service delivery for our community.							
19.3	Community Strategy	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
4 year objective 2011-2015							
19.3.1	To nurture a skilled and innovative workforce that delivers optimal service	Maintain Council's comprehensive HR core functions which include payroll services; talent development; attraction and engagement; and employee relations	Less than 1.5 % controlled error rate; Total training hours; Responses to Advertisements; No. of calendar days to fill positions; No. of calendar days to commencement of positions	Ongoing	Existing program	Operating budget	Executive Manager Human Resources
		Deliver and maintain a proactive approach to the safety and wellbeing of our workforce underpinned by OH&S legislation requirements	Lost time injury rate; reduction in workplace injuries; reporting of injury notifications	Ongoing	Existing program	Operating budget	General Manager; Executive Manager Human Resources



4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Enhance Council's attraction and engagement philosophy and practices to deliver a diverse skilled and innovate workforce	Implementation of branding strategy; external recruitment rate; development & implementation of procedures & protocols new employee engagement kits; external acceptance rate	Ongoing	Existing program	Operating budget	Executive Manager Human Resources
	Continue to provide contemporary employee related advice which enables fair and reasonable outcomes for both staff and Council	Development of a robust performance management tool kit to both recognise and improve performance	Ongoing	Existing program	Operating budget	Executive Manager Human Resources
19.3.2 To ensure workplace systems and processes are efficient and effective	Maintain effective information architecture to enhance the decision making process and ease of access to information	Information systems meet the needs of the organisation	Ongoing	Existing program	Operating budget	Manager Administration and IT
	Review and maintain Council's IT infrastructure to ensure that it meets the needs of the organisation	All IT equipment is efficient and effective	Ongoing	Existing program	Operating budget	Manager Administration and IT



4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Review and maintain Council's electronic systems to promote efficient, effective and consistent services	All IT software is efficient and effective	Ongoing	Existing program	Operating budget	Manager Administration and IT
	Efficiently undertake internal processing of correspondence	All correspondence processed within approved timeframes	Ongoing	Existing program	Operating budget	Manager Administration and IT
	Undertake a review of and maintain Council's telecommunication services	Review completed	Third quarter	Existing program	Operating budget	Manager Administration and IT
	Develop and implement a Customer Service Strategy that promotes improved customer service	Strategy developed and implemented	Fourth quarter	New initiative	Operating budget	Manager Administration and IT
	Administer the allocation of plots and burials in Council's cemeteries, in accordance with Council guidelines	Guidelines implemented	Ongoing	Existing program	Operating budget	Manager Administration and IT
	Investigate RFID (radio frequency identification) systems for library service delivery, including self-check facilities	RFID system Investigated	Fourth quarter	New initiative	Operating budget	Manager Community and Recreation Services



4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Develop an information technology plan for Library Services 2012-2015	2011/12 Technology plan developed funding options identified	Fourth quarter	New initiative	New initiative	Manager Community and Recreation Services / Manager IT and Administration
	Undertake evaluation of library technical services processes (including acquisitions, cataloguing and processing) – investigated in year 1	Evaluation of library technical services undertaken. Outsourcing options investigated. Cost benefit analysis completed and selected option recommended	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services
	Continue to implement rolling plant replacement program that meets functional needs	Program approved and implemented	Fourth quarter	Existing program	Operating budget	Manager Waste and Support Services
	Continue to provide workshop and store services to meet the needs of Council's operations	Services maintained	Ongoing	Existing program	Operating budget	Manager Waste and Support Services
	Review cost effective and industry standard workshop/stores structures to deliver future programs	Review completed	Third quarter	Existing program	Operating budget	Manager Waste and Support Services



4 year objective 2011-2015		2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
19.3.3	To continue to deliver contemporary waste and recycling services, meeting both legislative requirements and community needs	Prepare a report to Council for determination in relation to a user pays strategy at the landfill depot	Report presented for determination. Implementation to commence if adopted	First quarter	New initiative	Operating budget	Manager Development and Environment
		Implement approved recommendations from service reviews of landfill and waste	Recommendations implemented	Fourth quarter	New initiative	Operating budget / Domestic Waste Management	Manager Waste & Support Services Manager Development and Environment
		Continue investigation and trials of alternate waste cover options and operational procedures	Report completed with recommendations	Fourth quarter	Existing program	Operating budget / Domestic Waste Management	Manager Waste & Support Services
19.3.4	To contribute to emergency planning and management for the City of Maitland	Continue to engage and co-operate with local emergency services organisations and supporting agencies through regular meetings and documentation of plans for emergency preparedness, response and recovery	Organise 2 LEMC meetings and contribute to LHEMCC, DEMC, I&I and NSW RFS meetings	Fourth quarter	Existing program	Operating budget	Group Manager City Works and Services
		Review delivery and resourcing of emergency management functions and arrangements	Complete review and submit recommendations	Third quarter	New initiative	Operating budget	Group Manager City Works and Services

How does Maitland 2021 and the Delivery Plan tie in with other plans?

In developing our integrated planning suite, we have remained aware of the other plans and strategies Council and other levels of government have prepared.

NSW State Plan

Our plans contribute to the following NSW State Plan Priorities and Targets:

- Better transport and liveable cities – improving the road network; maintain road infrastructure; increase walking and cycling; increase the number of jobs closer to home; grow cities and centres as functional and attractive places to love, work and visit and; improve housing affordability
- Supporting business and jobs – maintain and invest in infrastructure; increase business investment and support jobs
- Healthy communities – Promote healthy lifestyles
- Green State – Tackle climate change; secure sustainable supplies of water and use our water more wisely; protect our native vegetation, biodiversity, land, rivers and coastal waterways and; reduce waste
- Stronger communities – Improve child wellbeing, health and safety; Strengthen Aboriginal communities; increase participation and recreational and sporting activities; increase participation in the arts and cultural activity
- Keeping people safe – reduce levels of anti-social behaviour.

Hunter Local Action Plan

Our plans contribute to the following regional priorities from the NSW State Plan's 'Hunter Local Action Plan'

- Improve public transport across the Hunter
- Further diversify the Hunter economy
- Invest in and maintain public infrastructure.

See www.stateplan.nsw.gov.au



Other relevant plans

- Sydney Metropolitan Strategy (2005) NSW Government is a planning document for the sustained urban growth of the greater metropolitan region, which includes the Maitland LGA www.metrostrategy.nsw.gov.au/dev/uploads/paper/introduction/images/MetroStrategy__0_INTRODUCTION.pdf
- Lower Hunter Regional Strategy (2006) NSW Department of Planning, contains strategies for a future Lower Hunter that is sustainable, affordable, prosperous and liveable at www.planning.nsw.gov.au/regional/pdf/lowerhunter_regionalstrategy.pdf
- Lower Hunter Regional Conservation Plan (2009) Department of Environment, Climate Change and Water NSW sets a 25-year program to direct and drive conservation planning and efforts in the Lower Hunter Valley www.environment.nsw.gov.au/resources/protectedareas/09812LHRCP.pdf
- Hunter-Central Rivers Catchment Management Plan (2007) Hunter–Central Rivers Catchment Management Authority, is a guide for the management of the region’s natural resources until 2015 www.hcr.cma.nsw.gov.au/uploads/res/hcrcma_cap.pdf
- NSW Greenhouse Plan (2005), NSW Government, is a plan for the NSW Government to work to reduce emissions www.environment.nsw.gov.au/resources/climatechange/2811FINALNSWGHPlanweb.pdf
- NSW Sustainability Policy (2008), NSW Government, sets targets and strategies for the State Government to lead by example in sustainable water use, reducing greenhouse gas emissions from energy, waste and fleet management and sustainable purchasing www.environment.nsw.gov.au/resources/government/08453SustainabilityPolicy.pdf
- NSW Bike Plan (2010), NSW Government, is a state-wide plan to make cities and towns more sustainable, easier to get around, safer and better connected. www.pcal.nsw.gov.au/___data/assets/pdf_file/0009/90837/NSWBikePlan_WEB.pdf
- NSW Waste Avoidance and Resource Recovery Strategy (2007), NSW Department of Environment, Climate Change and Water, details actions for the minimisation of environmental harm from waste disposal and through the conservation and efficient use of our resources www.environment.nsw.gov.au/resources/warr/07242_WARRoverview07.pdf



Maitland City Council's strategies and plans

- A range of Council's own strategies, plans and studies, their background and community engagement results have also been considered in the development of 'Maitland 2021' and our Delivery Program including:
- Central Maitland Structure Plan (2009), City Plan Urban Design and URAP/TWW for Maitland City Council, is guide for the growth and development of Central Maitland over the next 20 years
- Comprehensive State of the Environment Report 2008-09 (2009), Maitland City Council, is an update on major issues across eight key environmental themes of land, air, water, biodiversity, waste, noise, Aboriginal heritage and non-Aboriginal heritage
- Integrated Land Use and Transport Study – Maitland CBD (2009) Urban Research & Planning for Maitland City Council, identifies how land use and transport can be integrated to improve access to housing, jobs and services across the LGA
- Maitland Activity Centres and Employment Clusters Strategy (2010), Maitland City Council, provides a logical hierarchy and network of activity centres and employment clusters to support the growth of the local economy and employment for the next 20 years
- Maitland Centres Study (2009), Hill PDA for Maitland City Council, analysed the future growth of centres within the Maitland Local Government Area, assesses emerging trends and demands generated within the LGA up to 2031
- Maitland Community Profile and Social Atlas (2010), Maitland City Council, provides key demographic datasets to inform community groups, investors, business, students and the general public
- Maitland Greening Plan (2002), Maitland City Council, is a strategic framework for the future management of vegetation in the Maitland Local Government Area
- Maitland Local Environment Plan 2011 (draft 2010), Maitland City Council, is the principle planning document for the Maitland Local Government Area (upon approval, 1993 LEP operational until this time)
- Maitland Rural Strategy (2005), Maitland City Council is a land use planning and management framework to guide future decisions about the use of the City's rural lands
- Maitland Social Plan 2009-2019 (2009), Maitland City Council, addresses the needs of seven target groups within our community (children, youth, older people, people with a disability, people from culturally and linguistically diverse backgrounds, Aboriginal and Torres Strait Islander people and women), identifying strengths and needs for each group
- Maitland Social Plan Discussion Papers (2009), Maitland City Council, prepared to assist in the development of the Social Plan
- Maitland Urban Settlement Strategy (2008), Maitland City Council, ensures an supply of land available across the Maitland local government area to accommodate the anticipated population growth; reflect any policy changes made by Council and/or other levels of government; and reflects new economic and urban development issues
- Review of Open Space and Recreation (2007), Maitland City Council, gives direction regarding the purpose, level of provision, development priorities and management of recreational open space areas.

Draft Capital Works Program



Proposed Four Year Capital Works Program 2011-2015

KEY

	Works subject to Special Rate Variation
	Works that will be pushed back without a Special Rate Variation
	Works to be undertaken 2011-15

ACCESS PRIORITY PROGRAM

Year	Suburb	Project	Segment description	Allocation vote
2011 - 2012	Citywide	Footpath pedestrian ramps and access upgrades	Upgrade of ramps and access to meet accessibility standards	\$50,000
2012 - 2013	Citywide	Footpath pedestrian ramps and access upgrades	Upgrade of ramps and access to meet accessibility standards	\$50,000
2013 - 2014	Citywide	Footpath pedestrian ramps and access upgrades	Upgrade of ramps and access to meet accessibility standards	\$50,000
2014 - 2015	Citywide	Footpath pedestrian ramps and access upgrades	Upgrade of ramps and access to meet accessibility standards	\$50,000

BRIDGE/GUARDRAIL IMPROVEMENT PROGRAM

Year	Suburb	Bridge	Segment description	Allocation vote
2011 - 2012	Various	Load limit tests	Load testing on load limited bridges	\$30,000
2011 - 2012	Maitland	Mt Dee Road Bridge	Repair works from structural assessment	\$115,179
2011 - 2012	East Maitland	Victoria Bridge	Replace handrail on victoria bridge	\$25,000
2012 - 2013	Phoenix Park	Hinton Rd	Replace Guardrail At Chainages 1260m And 1940m	\$40,000
2012 - 2013	Maitland	Mt Dee Road Bridge	Repair works stage 2	\$85,000
2012 - 2013	Louth Park	Yarrabong Bridge	Design, investigation and acquisition	\$45,179



Year	Suburb	Bridge	Segment description	Allocation vote
2013 - 2014	Various	Guard Rail	Citywide guardrail improvements progressive	\$90,000
2013 - 2014	Various	Load limit tests	Load testing on load limited bridges	\$80,179
2014 - 2015	Various	Bridge/Guardrail Works	Works based on assessments	\$170,179

BUILDING WORKS

Year	Suburb	Building	Segment description	Allocation vote
10.	Maitland	Art Gallery	Internal refurbishments	\$185,000
2011 - 2012	Various	Building Access	Access improvements to council buildings	\$50,000
2011 - 2012	Various	Building Components	Refurbishment of building components	\$50,000
2011 - 2012	East Maitland	East Maitland Library	Carpark extension	\$65,000
2011 - 2012	East Maitland	East Maitland Pool	Olympic pool repairs - deep end floor slab & lateral joints	\$100,000
2011 - 2012	Metford	Metford Works Depot	Depot improvement program	\$57,000
2011 - 2012	Various	Minor Building Works	Minor capital upgrades and major maintenance items	\$66,000
2011 - 2012	Various	Recreation Buildings	Improvements to recreational buildings	\$63,850
2011 - 2012	Various	Special Rate Variation	Storage - recreation & community	\$50,000
2011 - 2012	Maitland	Special Rate Variation	Disabled toilets Maitland Library	\$150,000



Year	Suburb	Building	Segment description	Allocation vote
2011 - 2012	Various	Special Rate Variation	Replace kitchens in community buildings at Metford, Tenambit and Rutherford	\$150,000
2012 - 2013	Maitland	Art Gallery	Progressive refurbishments	\$72,000
2012 - 2013	Various	Building Access	Access improvements to council buildings	\$50,000
2012 - 2013	Various	Building Components	Refurbishment of building components	\$50,000
2012 - 2013	Various	Maitland & East Maitland Pools	Infrastructure upgrades	\$120,000
2012 - 2013	Metford	Metford Child Care Centre	Kitchen refurbishment	\$35,000
2012 - 2013	Metford	Metford Works Depot	Depot improvements program	\$78,549
2012 - 2013	Various	Minor Building Works	Minor capital upgrades & major maintenance items	\$74,000
2012 - 2013	Various	Recreation Buildings	Improvements to recreation buildings	\$137,301
2012 - 2013	Various	Special Rate Variation	Refurbish and repaint recreation buildings across the city	\$50,000
2012 - 2013	Maitland	Special Rate Variation	Town Hall refurbishments such as floor coverings, internal paintwork, window sills and roof	\$500,000
2012 - 2013		Special Rate Variation	Disabled toilets - No 1 Sportsground	\$150,000
2012 - 2013		Special Rate Variation	Storage - rec & community	\$50,000
2012 - 2013	Oakhampton	Walka Water Works	Eastern annex building - install wall chair rails	\$20,000



Year	Suburb	Building	Segment description	Allocation vote
2013 - 2014	Various	Administration Building	Progressive refurbishments	\$240,000
2013 - 2014	Various	Building Access	Access improvements to council buildings	\$50,000
2013 - 2014	Various	Building Components	Refurbishment of buildings components	\$50,000
2013 - 2014	Various	East & Maitland Pools	Infrastructure upgrades	\$78,850
2013 - 2014	Maitland	Maitland Library	Services/new airconditioning	\$100,000
2013 - 2014	Various	Minor Building Works	Minor capital upgrades and major maintenance items	\$118,000
2013 - 2014	Various	Special Rate Variation	Refurbish and repaint recreation buildings across the city	\$200,000
2013 - 2014	Various	Special Rate Variation	Storage - rec & community	\$50,000
2013 - 2014	Various	Special Rate Variation	Disabled toilets	\$150,000
2014 - 2015	Maitland	Art Gallery	Structural/conservation management plan	\$238,850
2014 - 2015	Various	Building Access	Access improvements to Council buildings	\$50,000
2014 - 2015	Various	Building Components	Refurbishment of buildings components	\$50,000
2014 - 2015	Various	East & Maitland Pools	Infrastructure upgrades	\$20,000
2014 - 2015	East Maitland	East Maitland Community Hall	Structural/repairs to dance studio	\$150,000
2014 - 2015	Various	Minor Building Works	Minor capital upgrades and major maintenance items	\$80,000
2014 - 2015	Various	Recreation Buildings	Improvements to recreation buildings	\$48,000



Year	Suburb	Building	Segment description	Allocation vote
2014 - 2015	Various	Special Rate Variation	Refurbish and repaint recreation buildings across the city	\$50,000
2014 - 2015	Various	Special Rate Variation	Storage - rec & community	\$50,000
2014 - 2015	Maitland	Special Rate Variation	Maitland Park amenities building	\$1,000,000
2014 - 2015	Maitland	Special Rate Variation	Disabled toilets	\$150,000

CARPARK REFURBISHMENT

Year	Suburb	Carpark	Segment description	Allocation vote
2011 - 2012	Maitland	Elgin St	Carpark repairs	\$25,599
2011 - 2012	Maitland	Ken Tubman Drive	Carpark near Uniting Church	\$50,000
2012 - 2013	Maitland	Riverside Carpark	General repair	\$75,599
2012 - 2013	Maitland	Special Rate Variation	Riverside Walk carpark reconstruction	\$250,000
2013 - 2014	East Maitland	Special Rate Variation	East Maitland ILbrary carpark/fencing Greenhills gardens	\$250,000
2013 - 2014	Maitland	St Andrews Street	Pavement rehabilitation	\$75,599
2014 - 2015	East Maitland	Shopping Centre	Pavement rehabilitation	\$75,599

CYCLEWAY CONSTRUCTION

Year	Suburb	Cycleway	Segment description	Allocation vote
2011 - 2012	Morpeth	Tank Street	Cycleway works near Morpeth Manor	\$35,000
2012 - 2013	Maitland	Special Rate Variation	Cycle/walkway at Maitland Park and associated fencing	\$500,000
2012 - 2013	Morpeth	Trunk Route R5 - Completion Of On Road Cycleway	Melbourne Street to Tank Street	\$35,000
2013 - 2014	Maitland/Rutherford	Trunk Route R10 - Off Road Shared Paths	Long Bridge, High Street to New England highway & Aberglasslyn Road	\$35,000
2014 - 2015	Citywide	Bike Plan	Works based on Bike Plan review	\$35,000
2014 - 2015	Maitland	Special Rate Variation	Cycle/walkway at Maitland Park progressive	\$100,000

DRAINAGE CONSTRUCTION

Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	Rutherford	Aberglasslyn Rd	90 Aberglasslyn Rd - replace pipes	\$20,000
2011 - 2012	Telarah	Brooks Street	Install pipe system to replace/assist existing from Dee Street to south of Capper	\$180,000
2011 - 2012	Thornton	Currawong Close	Pipe and pit drainage modification at Cul De Sac	\$65,000
2011 - 2012	Thornton	Rockleigh Street	Extend pipes 30m	\$12,405



Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	Thornton	Woodlands Drive	Modify drainage system - 36 Woodlands Drive	\$160,000
2011 - 2012	Thornton	Woodlands Drive	Upgrade piped system adjacent 17 Woodlands Drive, as in Woodlands Estate Stormwater Study	\$40,000
2012 - 2013	Telarah	Bligh Street	Install drainage line as identified in Telarah Catchment Study	\$177,405
2012 - 2013	Maitland	Church Street	Upgrade drainage system from No 29 to outlet off Stillsbury Lane	\$300,000
2013 - 2014	Thornton	Honeyeater Place	Upgrade piped system downstream of Honeyeater Place, as in Woodlands Estate Stormwater Study	\$192,405
2013 - 2014	Louth Park	Reflection Drive	Erosion control and rehabilitation behind H/No 87	\$100,000
2013 - 2014	Thornton	Woodlands Drive	Upgrade piped system adjacent 30 Woodlands Drive, as in Woodlands Estate Stormwater Study	\$185,000
2014 - 2015	Telarah	South Street	Upgrade of pipe system to natural channel from Kerrie Close	\$250,000
2014 - 2015	Thornton	Thornbill Grove	Upgrade drainage system in Thornbill Grove, as in Woodlands Estate Stormwater Study	\$227,405

FOOTPATH CONSTRUCTION

Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	Metford	Chelmsford Dr	41 To 45 Chelmsford Drive (Pre School)	\$15,755
2011 - 2012	Rutherford	Dunkley St	Weblands to Clyde (south side)	\$14,650
2011 - 2012	East Maitland	Garnett Rd	Park side, Alfred to Library/Church	\$25,660
2011 - 2012	East Maitland	Lindesay St	Pierce to High (northern side)	\$25,000
2011 - 2012	Tenambit	Maize St (Stage 1a)	(Stage 1a) Foster To 107	\$47,136
2011 - 2012	Maitland	Railway St	Elgin to bus shelter, near Roundabout	\$15,069
2011 - 2012	Ashtonfield	South Seas Dr	Stage 1, southern side, Airlie (west end) to Laneway at 78-76. To connect the pedestrian refuge to Airlie St	\$29,113
2011 - 2012	Ashtonfield	South Seas Dr	Stage 2, southern side, Laneway At 78-76 to Laneway At 58-60.	\$42,855
2011 - 2012	Rutherford	Weblands St (Stage 3)	76-74 to Compton (Stage 3)	\$50,488
2012 - 2013	East Maitland	Chisholm Rd	Norfolk to Kilkenny east side (Stage 1)	\$48,702
2012 - 2013	Rutherford	Churchill Cr	From Churchill down embankment to bus stop at Highway, survey to go to the west at least 70m from bus stop (path may need to run parallel to highway to connect to cycleway)	\$50,000



Year	Suburb	Road name	Segment description	Allocation vote
2012 - 2013	Rutherford	Denton Park Dr	Highway to Fairfax St (east side) and across to bus stop , include to 1st drive in Fairfax St	\$27,400
2012 - 2013	Tenambit	Edward St	Collinson to Robert (west side)	\$43,650
2012 - 2013	East Maitland	High St	Lindesay St to Hunter St	\$39,273
2012 - 2013	Tenambit	Maize St (Stage 1b)	(Stage 1b) 107- Houston	\$40,695
2012 - 2013	Woodberry	Swallow Ave	Ibis to Kookaburra	\$16,005
2013 - 2014	Rutherford	Avery St	West side Alexandra Ave to school	\$41,715
2013 - 2014	East Maitland	Brisbane St	South side - High St to George St	\$22,900
2013 - 2014	Gillieston Heights	Cessnock Road	Vintage to bus stop approx 65m	\$17,797
2013 - 2014	Metford	Chelmsford Dr	Bedford Cl to school (south side)	\$37,080
2013 - 2014	East Maitland	Chisholm Rd	North side - Brunswick St to Mitchell Dr	\$27,008
2013 - 2014	East Maitland	High St	Hodge to Hunter St (west side)	\$44,000
2013 - 2014	Lochinvar	New England Highway	Primary school to Station Lane	\$42,725
2013 - 2014	Rutherford	Woodberry St	Melbee St to Arthur St (west side)	\$32,500
2014 - 2015	Gillieston Heights	Cessnock Rd	Russell to Davies	\$15,000
2014 - 2015	East Maitland	Chisholm Rd	Kilkenny- South Seas (Stage 2)	\$37,052
2014 - 2015	East Maitland	Day St	South side of Day Street, Westward from George St to 53 Day Street	\$9,000
2014 - 2015	Thornton	Edwards Ave	West side - Eurimbla St to Singleton Ave	\$40,318
2014 - 2015	Telarah	Elizabeth St	Thomas to Telarah St	\$10,175



Year	Suburb	Road name	Segment description	Allocation vote
2014 - 2015	Maitland	Free Church St	Concrete path at rear 274 High St	\$7,635
2014 - 2015	East Maitland	King St	Lawes St to Newcastle Rd - balance of footpath (east side)	\$33,630
2014 - 2015	East Maitland	Lindesay St	Between High and George Sts, widening of existing concrete footpath to enable wheelchairs to manoeuvre around power poles located in middle of pathway. path may need to be duplicated adjacent to school fence	\$16,222
2014 - 2015	East Maitland	Myra St	Footpath construction from doctor's surgery to end of street, west side.	\$19,905
2014 - 2015	Ashtonfield	South Seas Dr	Southern side from New England Highway to Pacific Crescent	\$36,410
2014 - 2015	Bolwarra Heights	Tocal Rd	Moore Rd to Hilldale Dr	\$40,379

FOOTPATH PAVING REFURBISHMENT

Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	Metford	Chelmsford Dr	75-81 School (Incl Church?) 70-100x2.5	\$30,000
2011 - 2012	East Maitland	Lawes St	General Footpath Refurb	\$17,400
2011 - 2012	East Maitland	New England Highway	129-139 (Banks St) As Required Approx 100x1.5	\$32,200
2011 - 2012	East Maitland	Special Rate Variation	Lawes Street, East Maitland Shopping Centre - Reconstruct Footpath	\$500,000
2011 - 2012	Morpeth	Special Rate Variation	Swan Street Morpeth - Kerb And Gutter And Footpaths	\$300,000
2011 - 2012	Telarah	Special Rate Variation	Improve the appearance of the Telarah Shopping Centre	\$100,000
2011 - 2012	Maitland	Special Rate Variation	Central Maitland Footpath Refurbishments	\$250,000
2012 - 2013	Maitland	Ken Tubman Dr	Beside Kmart Carpark Approx 40mx2m	\$21,000
2012 - 2013	Ashtonfield	Norfolk St	(Stage 3) From Hayman To Bali 130m X 2	\$30,000
2012 - 2013	Morpeth	Special Rate Variation	Swan Street Morpeth - Kerb And Gutter And Footpsth	\$200,000
2012 - 2013	Thornton	Taylor Ave (School)	(Stage 1) Replace Ac From Government To School Crossing, Approx 45mx3m	\$28,600



Year	Suburb	Road name	Segment description	Allocation vote
2013 - 2014	Lorn	Special Rate Variation	Improve the appearance of the Lorn shopping area	\$100,000
2013 - 2014	Maitland	Special Rate Variation	Central Maitland Footpath Refurbishments	\$200,000
2013 - 2014	Lorn	Belmore Rd	9-23 Approx 100x1.5	\$28,000
2013 - 2014	Maitland	High St (Town Hall)	Continue Footpath Refurb Outside Town Hall	\$25,000
2013 - 2014	Tenambit	Maize St	No 33-35 Approx 35x1.5m	\$17,000
2013 - 2014	Morpeth	Robert St	No 3 And Cnr Close St Approx 30m	\$9,600
2014 - 2015	Metford	Schanck Dr	Tba	\$30,000
2014 - 2015	Thornton	Taylor Ave	School To Shops (School Side) Approx 200x2	\$49,600

MAJOR CONSTRUCTION - ROADS TO RECOVERY

Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	Morpeth	Swan Street	Tank To Northumberland	\$568,622
2012 - 2013	East Maitland	High Street	Lawes To Lindsay	\$568,622
2013 - 2014	Millers Forest	Woodberry Road	Progressive Reconstruction	\$568,622
2014 - 2015	Millers Forest	Woodberry Road	Progressive Reconstruction	\$568,622

MAJOR CONSTRUCTION WORKS - (ULR)

Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	Lorn	Belmore Rd	Nillo To Shops	\$360,000
2011 - 2012	Maitland	High St	Bridge To Abbot	\$370,000
2011 - 2012	Tenambit	Maize Street	Chambers To Narang	\$200,000
2011 - 2012	Tenambit	Maize Street	Byng To Sinclair	\$330,000
2011 - 2012	Thornton	Taylor Avenue	Thomas Coke To Bunbury Including First Part Of Thomas Coke	\$340,000
2012 - 2013	Metford	Schank Drive	Willow To Chelsmsford	\$240,000
2012 - 2013	East Maitland	Special Rate Variation	Lawes Street, East Maitland Shopping Centre - Reconstruct Road	\$250,000
2012 - 2013	Rutherford	Special Rate Variation	Rutherford Shopping Precinct - Arthur, Weblands And Hillview Streets	\$1,000,000
2012 - 2013	Telarah	Special Rate Variation	Green Street Telarah - Reconstruction	\$500,000
2012 - 2013	Telarah	Telarah Street	Bridge To South	\$750,000
2012 - 2013	Mindaribba	Tocal Rd	Lemon Grove Progressive To Tocal College	\$610,000
2013 - 2014	Allandale	Allandale Road	New England Highway To Rail Bridge Progressive	\$800,000
2013 - 2014	East Maitland	Melbourne Street	New England Hwy To Brisbane	\$800,000
2013 - 2014	Rutherford	Special Rate Variation	Rutherford Shopping Precinct - Arthur, Weblands And Hillview Streets	\$1,000,000



Year	Suburb	Road name	Segment description	Allocation vote
2013 - 2014	Metford	Special Rate Variation	Metford Road Metford - Reconstruction	\$1,000,000
2013 - 2014	Rutherford	Special Rate Variation	Green Street Telarah - Reconstruction	\$500,000
2014 - 2015	Bishops Bridge	Wollombi Road	Bridge To City Boundary	\$800,000
2014 - 2015	Allandale	Allandale Road	New England Highway To Rail Bridge Progressive	\$800,000
2014 - 2015	Telarah	Special Rate Variation	Green Street Telarah - Reconstruction	\$1,000,000
2014 - 2015	Metford	Special Rate Variation	Metford Road Metford - Reconstruction	\$500,000

NEW WORKS - URBAN ROADS

Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	East Maitland	David Avenue	Balance Of Kerb	\$65,000
2011 - 2012	Rutherford	Neville Street	Wollombi To Arthur	\$120,000
2011 - 2012	East Maitland	Porter Avenue	New England Hwy To Lawes	\$134,000
2012 - 2013	Thornton	Government Rd	Roundabout And Roadworks – Somerset Park Drive	\$319,000
2013 - 2014	East Maitland	Lawes Street	Melbourne To William	\$319,000
2014 - 2015	Maitland	High Street	Long Bridge To Anlalby St- Reconstruction	\$319,000

RECREATION - FACILITIES IMPROVEMENTS

Year	Suburb	Name	Segment description	Allocation vote
2011 - 2012	Various	Parks Fixed Assets	Fixed assets renewals	\$84,236
2011 - 2012	Various	Playgrounds	Playground renewal	\$92,000
2011 - 2012	Various	Special Rate Variation	Shade at various sports and playgrounds citywide	\$100,000
2011 - 2012	Various	Special Rate Variation	Increase service levels to address issues of city appearance, including street cleaning, litter collection and park/open space maintenance	\$500,000
2011 - 2012	Various	Sportsgrounds Fixed Assets	Fixed assets renewals	\$84,000
2011 - 2012	Various	Sportsgrounds Improvements	Playing surface improvements	\$63,000
2012 - 2013	Various	Parks Fixed Assets	Fixed assets renewals	\$86,236
2012 - 2013	Various	Playgrounds	Playground renewal	\$72,000
2012 - 2013	Citywide	Special Rate Variation	Increase service levels to address issues of city appearance, including street cleaning, litter collection and park/open space maintenance	\$500,000
2012 - 2013	Citywide	Special Rate Variation	Replace older playground equipment	\$50,000
2012 - 2013	Maitland	Special Rate Variation	Maitland park fencing	\$100,000
2012 - 2013	Various	Special Rate Variation	Shade at various sports and playgrounds citywide	\$100,000
2012 - 2013	Various	Sportsgrounds Fixed Assets	Fixed assets renewals	\$105,000
2012 - 2013	Various	Sportsgrounds Improvements	Playing surface improvements	\$60,000
2013 - 2014	Various	Parks Fixed Assets	Fixed assets renewals	\$40,000



Year	Suburb	Name	Segment description	Allocation vote
2013 - 2014	Various	Playgrounds	Playground renewal	\$100,000
2013 - 2014	Citywide	Special Rate Variation	Increase service levels to address issues of city appearance, including street cleaning, litter collection and park/open space maintenance	\$500,000
2013 - 2014	Citywide	Special Rate Variation	Floodlighting	\$150,000
2013 - 2014	Various	Special Rate Variation	Replace older playground equipment	\$50,000
2013 - 2014	Various	Special Rate Variation	Shade at various sports and playgrounds citywide	\$100,000
2013 - 2014	Various	Sportsgrounds Fixed Assets	Fixed assets renewals	\$113,236
2013 - 2014	Various	Sportsgrounds Improvements	Playing surface improvements	\$70,000
2014 - 2015	Various	Parks Fixed Assets	Fixed assets renewals	\$67,236
2014 - 2015	Various	Playgrounds	Playground renewal	\$80,000
2014 - 2015	Citywide	Special Rate Variation	Increase service levels to address issues of city appearance, including street cleaning, litter collection and park/open space maintenance	\$500,000
2014 - 2015	Citywide	Special Rate Variation	Recreation carparks & access	\$200,000
2014 - 2015	Various	Special Rate Variation	Floodlighting	\$150,000
2014 - 2015	Various	Special Rate Variation	Shade at various sports and playgrounds citywide	\$100,000
2014 - 2015	Various	Special Rate Variation	Replace older playground equipment	\$250,000
2014 - 2015	Various	Sportsgrounds Fixed Assets	Fixed assets renewals	\$130,000



Year	Suburb	Name	Segment description	Allocation vote
2014 - 2015	Various	Sportsgrounds Improvements	Playing surface improvements	\$46,000

REHABILITATION

Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	Bolwarra	Bolwarra Rd	Paterson Rd - H/No.36	\$72,200
2011 - 2012	Maitland	Bungaree St	Roundabout Approach (Mill & Ac)	\$29,700
2011 - 2012	Tenambit	Byng St	Goldingham - H/No.22	\$43,500
2011 - 2012	Rutherford	Compton St	Weblands St - Bunning Ave	\$79,800
2011 - 2012	Maitland	Cribb Ln	Victoria - End	\$8,600
2011 - 2012	South Maitland	Cultivation Rd	Trappaud Rd - Cracknell Ln	\$85,200
2011 - 2012	Rutherford	Fairview Cl	Joan St - End	\$10,600
2011 - 2012	Telarah	George St	South St - Brooks St	\$39,800
2011 - 2012	Morpeth	George St	High St - Swan St	\$36,800
2011 - 2012	Tenambit	Golf Links Rd	Sinclair St - End	\$44,200
2011 - 2012	Rutherford	Joan St	Weblands St - Second Ave	\$57,000
2011 - 2012	Bolwarra	Kylie Pl	Kensington Rd - End	\$23,200
2011 - 2012	East Maitland	Little St	Browns Ln - Victoria St	\$16,100
2011 - 2012	Morpeth	Little James St	Edward St - George St	\$32,400
2011 - 2012	East Maitland	McCann Ave	Rathluba Cr - Mingay Ave	\$64,100
2011 - 2012	Melville	Melville Ford Rd	Progressive	\$243,600



Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	East Maitland	Murray St	Hinder St - Paterson St	\$79,400
2011 - 2012	Bolwarra Hgts	Paterson Rd	Lang Dr - North	\$69,000
2011 - 2012	Luskintyre	Pywells Rd	Progressive	\$79,500
2011 - 2012	East Maitland	Rous St	George St - Park St	\$33,000
2011 - 2012	East Maitland	Sinclair St	Golf Links Rd - Maize St	\$101,500
2011 - 2012	East Maitland	Stronach Ave	Martin Cl - Mitchell Dr (Ac O'lay)	\$145,900
2011 - 2012	South Maitland	Therry St	Blomfield St - Sparke St	\$17,000
2011 - 2012	Lorn	Warrane St	Belmore Rd - Melrose St	\$67,900
2012 - 2013	Various	Special Rate Variation	Increase Heavy Patching Of Roads (Citywide)	\$250,000
2012 - 2013	East Maitland	Banks St	Lawes St - N.E.Hwy	\$143,600
2012 - 2013	East Maitland	Charles St	Brunswick St - Victoria St	\$75,000
2012 - 2013	South Maitland	Cracknell Ln	Pender Rd - Cultivation Rd	\$20,200
2012 - 2013	Millers Forest	Edithville Rd	H/No.59 - Cross Rd	\$20,000
2012 - 2013	Tenambit	Frater Ave	Valentia Pde - Stace Cr	\$39,100
2012 - 2013	Largs	George St	Church St - Morpeth St	\$46,200
2012 - 2013	Woodberry	Greenway Ave	Woodberry Rd - End	\$80,100
2012 - 2013	Ashtonfield	Malang Cl	Norfolk St - End	\$45,800
2012 - 2013	Melville	Melville Ford Rd	Progressive	\$238,000
2012 - 2013	Maitland	Mount Pleasant St	Oakhampton Rd - End K&G	\$51,400
2012 - 2013	East Maitland	Murray St	Paterson St - Hunter St	\$87,500



Year	Suburb	Road name	Segment description	Allocation vote
2012 - 2013	Lorn	Nillo St	Belmore Rd - Melrose St	\$57,300
2012 - 2013	East Maitland	Pierce St	Hinder St - Hunter St	\$111,000
2012 - 2013	East Maitland	Price St	Chambers St - Peacock St	\$63,400
2012 - 2013	Lochinvar	Robert Rd	Gregory Rd - Christopher Rd	\$50,400
2012 - 2013	Thornton	Somerset Dr	Government Rd - Grange Ave	\$124,800
2012 - 2013	Tenambit	Stace Cr	Frater Ave - Valentia Pde	\$35,200
2012 - 2013	Rutherford	Third Ave	Aberglasslyn Rd - Vindin St	\$92,700
2012 - 2013	Gillieston Heights	Thomas St	Cessnock Rd - Cartwright St	\$47,200
2012 - 2013	Ashtonfield	Timor Cl	Malang Cl - End	\$12,300
2012 - 2013	Tenambit	Valentia Pde	Crawford Ave - Blackley Ave	\$72,100
2013 - 2014	Various	Special Rate Variation	Increase Heavy Patching Of Roads (Citywide)	\$350,000
2013 - 2014	Various	Tba	Determined By Road Model	\$1,500,000
2014 - 2015	Various	Special Rate Variation	Increase Heavy Patching Of Roads (Citywide)	\$250,000
2014 - 2015	Various	Tba	Determined By Road Model	\$1,500,000

RESEAL

Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	Telarah	Ada St	Brooks St - McArthur St	\$22,000
2011 - 2012	East Maitland	Alliance St	Bruce St - Lawes St	\$19,800
2011 - 2012	Tenambit	Alpine Cl	Robert St - Bend	\$3,400



Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	Rutherford	Alvira Cl	Regiment Rd - End	\$8,400
2011 - 2012	Thornton	Avalon Dr	Killarney St - Parish Dr	\$17,100
2011 - 2012	Woodberry	Barralier Ave	Dalwood St - Greenhills Ave	\$30,300
2011 - 2012	Thornton	Barrington Gr	Parish Dr - End	\$33,900
2011 - 2012	Bolwarra	Bayswater Rd	Addison Rd - Kensington Rd	\$11,800
2011 - 2012	Rutherford	Belair Cl	Marlborough St - End	\$8,500
2011 - 2012	Maitland	Bent St	Grant St - Athel D'ombrain Dr	\$24,400
2011 - 2012	Bolwarra Hgts	Bolwarra Park Dr	Maitland Vale Rd - Start K&G	\$29,900
2011 - 2012	Tenambit	Bradbury St	Robert St - End	\$6,400
2011 - 2012	East Maitland	Brisbane St	Victoria St - High St	\$16,200
2011 - 2012	Lorn	Brisbane St	Belmore Rd - Melrose St	\$30,900
2011 - 2012	Thornton	Buckingham Cl	Taylor Ave - End	\$6,600
2011 - 2012	Tenambit	Byng Street	H/No.22 - Maize St	\$12,300
2011 - 2012	Telarah	Capp St	Elizabeth St - Onus St	\$18,000
2011 - 2012	Telarah	Capp St	Bungaree St - Margaret St	\$8,800
2011 - 2012	East Maitland	Cecily Cl	Chifley St - End	\$2,400
2011 - 2012	East Maitland	Chifley St	Turton St - Curtin St	\$26,300
2011 - 2012	Tenambit	Clarence St	Houston St - Foster St	\$15,600
2011 - 2012	Rutherford	Clyde St	Compton St - Dunkley St	\$15,000
2011 - 2012	Bolwarra Hgts	Dalveen Rd	H/No.22 - H/No.44	\$14,000
2011 - 2012	East Maitland	David Ave	Thompson St - Wade St	\$11,600



Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	Tenambit	Floral Cl	Robert St - End	\$5,100
2011 - 2012	Thornton	Forest Dr	Raymond Terrace Rd - Forest Dr	\$49,200
2011 - 2012	Telarah	George St	Brooks St - Mcarthur St	\$22,200
2011 - 2012	Rutherford	Gillies St	Walter St - South St	\$7,100
2011 - 2012	Tenambit	Goldingham St	Collinson St - Crawford St	\$17,500
2011 - 2012	Largs	Goulburn Grove Rd	William St - Unicombs Rd	\$16,900
2011 - 2012	Thornton	Government Rd	Taylor Ave - Kauah St	\$24,500
2011 - 2012	Thornton	Grey Gum Cr	Forest Dr - Grey Gum Cr	\$32,600
2011 - 2012	Ashtonfield	Hideaway Pl	Lord Howe Dr - 160m	\$4,500
2011 - 2012	East Maitland	High St	New England Hwy - Rous St	\$29,900
2011 - 2012	East Maitland	Hinder St	View St - Narang St	\$14,500
2011 - 2012	Tenambit	Houston Ave	Maize St - Clarence St	\$10,800
2011 - 2012	Morpeth	James St (Shlds)	George St - Northumberland St	\$29,300
2011 - 2012	Largs	John St	Morpeth St - William St	\$23,500
2011 - 2012	Thornton	Karuah St	Government Rd - Railway Ave	\$13,600
2011 - 2012	Telarah	Kearsley Ln	Onus St - South St	\$4,800
2011 - 2012	Woodberry	Kingstown Rd	Windermere Ave - Frewin Ave	\$29,000
2011 - 2012	Woodberry	Kirkton Cr	Segenhoe St - Kingstown Rd	\$13,800
2011 - 2012	East Maitland	Leonard Cl	Rathluba Cr - End	\$11,800
2011 - 2012	Citywide	Liquid Road	Binder Application	\$42,274
2011 - 2012	Lorn	Lorn St / Bowden St	Bowden St - End (H/No.38)	\$4,900



Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	South Maitland	Louth Park Rd	Trappaud Rd - Park St	\$23,800
2011 - 2012	Luskintyre	Luskintyre Rd	H/No.692 - H/No.753	\$25,800
2011 - 2012	Luskintyre	Luskintyre Rd	Knockfin Rd - Culvert	\$18,500
2011 - 2012	Luskintyre	Luskintyre Rd	Pywells Rd Towards Knockfin Rd	\$13,500
2011 - 2012	Luskintyre	Luskintyre Rd	H/No.1021 - H/No.1086	\$22,600
2011 - 2012	East Maitland	Margaret St	Sinclair St - End	\$5,200
2011 - 2012	Maitland	Mount Dee Rd	Chn 320 - Bridge	\$15,900
2011 - 2012	Maitland	Mount Pleasant St	H/No.30 - Culvert	\$19,000
2011 - 2012	Horseshoe Bend	Odd St	James St - Hunter St	\$7,900
2011 - 2012	Thornton	Parish Dr	H/No.118 - H/No.221	\$39,500
2011 - 2012	Morpeth	Princess St	Robert St - George St	\$9,800
2011 - 2012	Morpeth	Princess St	Northumberland St - End (West)	\$5,800
2011 - 2012	Horseshoe Bend	Raglan St	Radford St - James St	\$9,800
2011 - 2012	East Maitland	Rathluba Cr	Turnbull Dr - Maher Ave	\$24,800
2011 - 2012	Bolwarra Hgts	Riverview Rd	Bolwarra Park Dr - End	\$21,500
2011 - 2012	Thornton	Rockleigh St	Government Rd - Railway Ave	\$21,000
2011 - 2012	Lorn	Roy St	Sharkies Ln - Stuart St	\$19,200
2011 - 2012	Millers Forest	Scotch Creek Rd	Raymond Terrace Rd - H/No.166	\$63,300
2011 - 2012	Woodberry	Segenhoe St	Greenhills Ave - Kingstown Rd	\$16,000
2011 - 2012	Morpeth	Swan St	George St - Robert St	\$35,200



Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	Morpeth	Swan St (Shlrs)	Edward St - George St	\$12,100
2011 - 2012	Thornton	Triggs Cl	Bunbury St - End	\$11,000
2011 - 2012	Tenambit	Tyrrell St	Golf Links Rd - Maize St	\$18,800
2011 - 2012	East Maitland	Victoria St	Hunter St - Lindesay St	\$16,500
2011 - 2012	East Maitland	Victoria St	N.E.Hwy - Brisbane St	\$51,200
2011 - 2012	Rutherford	Walter St	Gillies St - N.E.Hwy	\$4,700
2011 - 2012	Telarah	Wentworth St	Brooks St - Lismore St	\$11,200
2011 - 2012	Lochinvar	Winders Ln	Chn 430 - Chn 580	\$3,800
2011 - 2012	Farley	Wollombi Rd	Owl Pen Ln - Old North Rd	\$151,800
2012 - 2013	Various	Tba	Determined By Road Model	\$1,500,000
2013 - 2014	Various	Tba	Determined By Road Model	\$1,500,000
2014 - 2015	Various	Tba	Determined By Road Model	\$1,500,000

RURAL RECONSTRUCT/WIDEN - SEALED ROADS

Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	Louth Park	Louth Park Rd	Through curves on crest to Waterforde Estate	\$361,000
2012 - 2013	Berry Park	McFarlanes Road	Balance road and intersection with Tocal Road	\$361,000
2013 - 2014	Bolwarra Heights	Maitland Vale Road	Progressive south from bridge	\$361,000
2014 - 2015	Berry Park	McFarlanes Road	Progressive south from bridge	\$361,000



2014 - 2015	Special Rate Variation	McKimms Road Largs, roadworks	\$500,000
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TRAFFIC MANAGEMENT AND FACILITIES

Year	Suburb	Road name	Segment description	Allocation vote
2011 - 2012	Citywide	Bus shelters	Installation of bus shelters	\$20,000
2011 - 2012	Rutherford	Arthur St	Installation roundabout at east Mall and medians	\$114,155
2011 - 2012	Citywide	Linemarking	Pavement marking program	\$173,000
2011 - 2012	Citywide	Traffic control devices	Prescribed traffic control devices through traffic committee	\$22,000
2012 - 2013	Citywide	Bus shelters	Installation of bus stops and shelters	\$38,000
2012 - 2013	Citywide	Linemarking	Pavement marking program	\$200,000
2012 - 2013	Citywide	Traffic control devices	Prescribed traffic control devices through traffic Committee	\$32,000
2012 - 2013	East Maitland	Traffic study	Melbourne, Lawes, Blaxland Streets, Mt Vincent Road	\$59,155
2013 - 2014	Citywide	Bus shelters	Installation of bus stops and shelters	\$15,000
2013 - 2014	Citywide	Intersection improvements	Undertake improvements to identified intersections	\$60,000
2013 - 2014	Citywide	Linemarking	Pavement marking program	\$219,155
2013 - 2014	Citywide	Traffic control devices	Prescribed traffic control devices through traffic Committee	\$35,000
2014 - 2015	Citywide	Bus shelters	Installation of bus stops and shelters	\$15,000



Year	Suburb	Road name	Segment description	Allocation vote
2014 - 2015	Citywide	Intersection improvements	Undertake improvements to identified intersections	\$60,000
2014 - 2015	Citywide	Linemarking	Pavement marking program	\$219,155
2014 - 2015	Citywide	Traffic control devices	Prescribed traffic control devices through traffic Committee	\$35,000



Maitland City Council would like to acknowledge the Traditional Custodians of this land and pay respects to Elders both past and present.

This consultation draft of Council's Delivery Program 2011-2015, incorporating Operational Plan 2011-12 and Resourcing Strategy, was adopted by Council for community consultation on 22 March 2011.

Submissions and comments on this document are actively sought by Council. Send your thoughts via mail to The General Manager, Maitland City Council, PO Box 220 MAITLAND NSW 2320, email yoursay@maitland.nsw.gov.au or online at www.maitlandyoursay.com.au

Published & distributed in March 2011 by Maitland City Council. 285-287 High Street, Maitland NSW 2320. ABN 11 596 310 805. Printed in Australia using Concept & Design by Out of the Square Media – www.outofthesquare.com

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Draft Resourcing Strategy



What is the Resourcing Strategy?

Council's Resourcing Strategy has been developed to clearly show our consideration of the staff, assets, dollars and time required to deliver our four year objectives and annual actions, as outlined in the Delivery Program 2011-15.

The development of a Resourcing Strategy is a fundamental requirement of the Integrated Planning and Reporting legislation. This requires the Resourcing Strategy to contain:

- An asset management strategy, including a policy, a strategy for at least 10 years and plans for all asset classes under Council's control
- A long term financial plan, projecting Council's financial position for at least 10 years
- A phased workforce plan, outlining Council's strategies and actions for developing and maintaining a workforce to underpin the delivery of four year objectives outlined in the Delivery Program.

Council has welcomed the opportunity to further evolve its asset management, financial and workforce planning. Our organisation has had long term financial and asset management plans in place since 2005, and has continued to refine these plans over recent years.

The evolution of 'Maitland 2021' has also given Council the opportunity to further integrate community priorities into its service planning, a process that will continue into the future.

Table Of Contents

OUR ASSET MANAGEMENT

Asset Management Strategy	4
Introduction.....	5
Asset Management Planning	5
Strategic Asset Management Framework.....	6
Legislation.....	7
Integrated Planning & Reporting.....	7
Our Asset Management Strategy and IP&R Guidelines	8
Strategic Objectives.....	10
Sustainability, our community and Asset Management.....	12
Asset Management Policy.....	13
Asset Management Strategy	15
Current situation	16
Asset Management Plans	17
Human Resources	24
Technical Resources.....	24
Levels of Service Analysis.....	26
Procedures and Processes	26
Current Situation Analysis.....	28
Where Do We Want To Be.....	28
Asset Information.....	28
Resources required for Asset Management.....	29
Levels of Service Analysis and Asset Condition	30
Procedures and Processes	31
Gap Analysis	32
How Will We Get There	37
What We Will Not Do.....	40
Bridging Gap in Resource Requirements	41

Monitoring Performance of Strategy	42
Review Mechanisms for Strategy.....	43

OUR LONG TERM FINANCIAL PLANNING

Long Term Financial Plan – Overview	44
Our sources of revenue	45
Fees and charges	46
Grants and subsidies	47
Borrowings	47
Investments	47
Section 94 Developer Contributions	47
Other revenue	47
Asset sales	48
Entrepreneurial activities	48
Cash reserves	48
Our Revenue Strategy	49
Our pricing policy	50
Long Term Financial Plan assumptions	51
Our scenarios	52
Sensitivity Analysis and Risk Assessment	68
Performance monitoring	69

OUR WORKFORCE PLAN

Workforce Planning – Overview	70
How our plan links to the Delivery Program and ‘Maitland 2021’ ...	70
Ensuring we have the staff to deliver	71
What is workforce planning and why is it important?	72
Our challenges	72
Workforce Planning Framework	73
National Workforce Trends	74
Maitland LGA work profile	75
Council's work profile	75
Forecast of future trends	76
Supply analysis	76
Demand analysis	77
Gap analysis	77
Our phased workforce plan – focus areas	78
Strategies and Actions in detail, including monitoring	79

Our Asset Management Strategy

Managing Council's assets requires a strategic approach to enable Council to meet community needs, provide and sustain community assets and to deliver services. Maitland City Council has over \$720 million invested in assets.

Population growth, rising customer expectations, competing demand for funding and an intensive external regulatory environment have combined to create a situation where it is essential that Council be in the position to make well-informed asset management decisions. These decisions involve setting and delivering service levels, costs and priorities which have far reaching social, environmental and financial implications for the city. Legislative requirements from both State and Federal Government require Council to demonstrate that all decisions are sustainable from an economic, environmental and social perspective.

There are a number of challenges facing Council regarding its asset management. One of these challenges is the requirement to balance investment in new assets from development and capital works with the need to maintain existing asset intensive services in a cost effective manner while retaining the required levels of service and quality acceptable to the community. An effective asset management system is essential to building a sustainable community and requires the combination of engineering, environmental, financial and economic practices to the management of Council's physical asset base.

This Asset Management Strategy provides a comprehensive approach to the management of infrastructure and land assets by identifying the drivers facing Council for the following asset categories:

- Road pavement
- Road inventory assets
- Footpaths
- Drainage and stormwater assets
- Bridges and major culverts
- Buildings
- Aquatic Facilities
- Recreational and open space assets
- Waste Facilities
- Works Depots

Ensuring the adequate management of long term infrastructure will allow Council to successfully achieve the strategic goals as articulated in Maitland 2021 - Maitland's Community Strategic Plan, and line up with Council's vision – "A Council for Now and for Future Generations".

INTRODUCTION

Council manages a large range of infrastructure assets for the people of Maitland. These assets are vital in the provision of a range of services for the community in areas like recreation and leisure, planning and development, roads and transport, waste management, culture and education, and environmental management. The successful delivery of these services relies on providing and managing a broad range of infrastructure assets. Specifically, it is physical infrastructure that assists in the delivery of these services and includes community buildings, roads, drainage, property, parks and sportsgrounds, and plant and equipment.

Council is faced with an ever increasing demand for services in an environment of reduced funding, ageing infrastructure, increasing maintenance costs and an expanding new assets base as a result of sustained urban expansion. There are a significant number of assets and services that have been transferred from other levels of government and the public sector without recognition of the on going asset lifecycle costs.

It is essential that Council as the responsible authority for the community's public assets has a clearly defined direction, with appropriate standards and procedures for the management of infrastructure assets.

The asset management strategy is a key component of Councils Delivery Plan and underlying Resourcing Strategy. It brings together the major components of Council's asset management processes and provides a clear direction for improved asset management within the organisation.

This strategy will provide a basis on which Council can make decisions relating to the maintenance of existing assets and the planning and acquisition of new assets. The financial and long-term implications of Council decisions will be more clearly highlighted than they have been in the past. The strategy identifies where we are now, where we want to go and how we are going to get there.

ASSET MANAGEMENT PLANNING

Asset Management is about community service delivery, risk and cost. It is the process by which Council manages its assets (principally infrastructure) to achieve a balance between the community's service level expectation and its ability to resource the necessary infrastructure that supports the delivery of these services.

The goal of asset management is to meet the level of service in the most cost-effective way through the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets to provide for present and future stakeholders.

In order to have a formal and consistent approach to asset management it is essential to:

- Ensure that it be policy driven, results oriented and community focused
- Take a lifecycle approach
- Develop cost-effective management strategies for the long-term
- Provide a defined level of service and monitor performance
- Understand and meet the demands of growth through demand management and infrastructure investment
- Manage risks associated with asset failures
- Ensure sustainable use of physical resources
- Work towards continuous improvement in asset management practices.

(International Infrastructure Management Manual (IIMM), 2002)

Strategic Asset Management Framework

Infrastructure asset management planning starts with the organisation's strategic plans, vision, mission, goals and objectives and translates these into an asset management policy and strategy framework, asset management plans and operational plans. The framework showing asset management's strategic role in delivering council's objectives and community expectations is shown in Fig. 1 below:

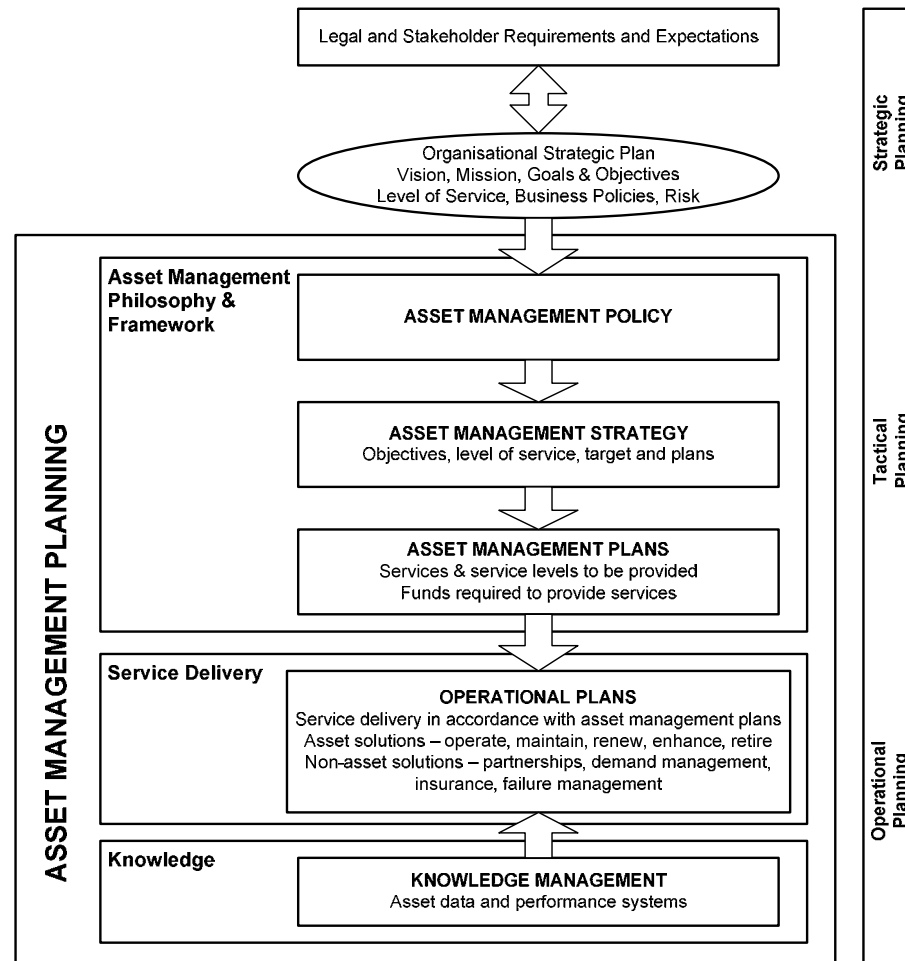


Figure 1: Strategic Asset Management Framework

Legislation

Local Government 1993 Section 403 Resourcing Strategy requires:

- (1) A council must have a long-term strategy (called its "resourcing strategy") for the provision of the resources required to implement the strategies established by the community strategic plan that the council is responsible for;
- (2) The resourcing strategy is to include long-term financial planning, workforce management planning, and asset management planning.

Under Section 406 of the *Local Government Act 1993*, Councils are required to comply with the Integrated Planning and Reporting Guidelines. The guidelines state in part that:

- each Council must prepare an Asset Management Strategy and Asset Management Plan/s to support the Community Strategic Plan and Delivery Program
- the Asset Management Strategy must include a Council endorsed Asset Management Policy.

The *Local Government Act 1993* provides a set of principles that are to guide Council in the carrying out of its functions. The charter specifically addresses asset management by stating in part that a Council is:

- to have regard to the long term and cumulative effects of its decisions
- to bear in mind that it is the custodian and trustee of public assets and to effectively plan for, account for and manage the assets for which it is responsible
- to engage in long-term strategic planning on behalf of the local community.

Integrated Planning & Reporting

The development and adoption of a long term community strategic plan is a requirement of the NSW Government's new Integrated Planning and Reporting (IP&R) legislation. Council is in the process of implementing the Integrated Planning and Reporting Framework.

The outcome of implementing IP&R framework will be:

- 10 Year Community Strategic Plan - 'Maitland 2021'
- 4 Year Council Delivery Program 2011-15
- Resourcing Strategy (incorporating asset, financial and workforce strategies and plans)
- an Operational Plan for Council, adopted for the 2011/12 financial year.

IP & R guidelines have stipulated certain essential requirements for the Asset Management Strategy. The following table outlines the strategy's compliance with these requirements.

OUR ASSET MANAGEMENT STRATEGY AND IP&R GUIDELINES

Essential Elements	Compliance by Asset Management Strategy
<i>Account for and plan for all existing and any new assets proposed in the Community Strategic Plan</i>	The strategy includes all existing assets under Council's control and identifies new asset solutions to delivery strategic objectives.
<i>Council must prepare an asset management strategy and asset management plans to support the community strategic plan and delivery program</i>	The strategy supports the objectives identified in the community strategic plan. The linkage between the community strategic plan and asset management planning is shown in Fig. 1.
<i>Asset Management Policy</i>	The strategy is formulated within the framework of Council's adopted Asset Management Policy
<i>Asset Management Strategy must identify all assets that are critical to Council's operations and outline risk management strategies for these</i>	The strategy encompasses all assets critical to Council operations. It treats all assets as critical. The strategy strives to improve the current risk management practices with continuous improvement. All Asset Management Plans have a Risk Management component.
<i>Asset Management Strategy must include specific actions to improve Council's asset management capability</i>	<p>Asset Management Plans for each asset category provide a program for continuous improvement in asset management capabilities relevant to each category. The plans aim at improving Council's capabilities in :</p> <ul style="list-style-type: none"> • Stewardship • Resource allocation & Planning • Knowledge & Information management • Community engagement • Sustainable service delivery • Systems and processes

Essential Elements

Compliance by Asset Management Strategy

The asset management plans must identify asset service standards

These plans reflect the range and level of services that have been identified during the extensive community engagement and strategic planning processes undertaken by Council.

An Asset Management Strategy and Asset Management Plans with a time frame of at least 10 years

Asset management plans are prepared for a minimum of 10 years, from 2011- 2021.

Asset Management Strategy must include specific actions required to resource requirements and timeframes

The asset management plans for each asset category set out the resources required to deliver the Asset Management Strategy and Plans.

The asset management plan must identify service standards

Service standards and the asset conditions required to deliver them are identified in our Asset Management Plans.

Councils must report on the condition of their assets in their annual financial statements.

Council reports annually on the condition of its assets as required by S428 of the Local Government Act, Schedule 7.

The Asset Management Plan must contain long term projections of asset maintenance, rehabilitation and replacement costs

The Asset Management Plans set out maintenance, renewal and replacement costs over a minimum of 10 years to 2021.

STRATEGIC OBJECTIVES

The community strategic plan 'Maitland 2021' establishes 19 high level outcomes the community would like to see realised in 2021. Each of these outcomes is accompanied by a number of high level strategies to which Council and a range of other partners can contribute to realising.

In developing its response to 'Maitland 2021' and formulating our Delivery Program and Resourcing Strategy, including this Asset Management Strategy, Council has considered the community's aspirations. The links between our asset management-related objectives, and the community's goals, can be seen below.

Community Outcome	Community Strategy	4 Year Objective
1. Our growing community retains our sense of place and pride in our City whilst welcoming diversity and change.	1.1 We will welcome new people and develop programs to foster community appreciation and pride in the City's appearance, rich heritage and our future potential.	1.1.3 To improve the appearance and presentation of the City, fostering a sense of community pride
	1.4 We will establish mechanisms to ensure all community members, including children and young people, the elderly, Aboriginal and Torres Strait Islanders and people from non-English speaking backgrounds, feel safe, valued and connected within our community.	1.4.1 To establish and maintain a city environment where people feel safe and connected
2. Our community and recreation services and facilities meet the needs of our growing and active communities.	2.1 Our recreation, sporting and leisure facilities will evolve and change to keep pace with community needs	2.1.4 To provide and maintain Council's community and recreation asset infrastructure based on sound asset management principles
		2.1.5 To maintain and evolve the city's high quality and distinctive facilities including Maitland Park, Walka Water Works and Maitland No.1 sport ground

Community Outcome	Community Strategy	4 Year Objective
4. Our infrastructure is well-planned, integrated and timely, meeting community needs now and into the future.	4.1 Planning for our roads and public transport infrastructure is integrated and timely, improving the way we move about the city.	4.1.1 To improve the way we move around the city by integrating land use and transport planning
	4.3 New development and infrastructure provision is aligned and meets requirements.	4.3.1 To complete the alignment of Council's infrastructure planning with its community, corporate, land use, asset and environmental strategies
5. All residents are able to move around our City in safety and with ease - on foot, bicycle, car, bus or train.	5.1 Our roads and related infrastructure will be designed, built and maintained to ensure connected and efficient movement of people both now and into the future.	5.1.1 To provide and maintain local roads and related infrastructure based on sound asset management principles
		5.1.3 To provide safe and effective transport infrastructure
		5.1.4 To improve the efficiency of movement throughout the City
	5.2 We will plan and build footpaths and cycle ways across the City to link our activity centers and facilities.	5.2.1 To plan and improve our footpath network 5.2.2 To plan and improve our cycle way network
6. Our unique built heritage is maintained and enhanced, coupled with sustainable new developments to meet the needs of our growing community.	6.3 Our iconic Town Hall will be revitalised to maximise the potential benefits of the building to the community	6.3.1 To conserve the Town Hall
18. Maitland City Council is efficient and effective in its operations, actively listening to the community and anticipating and responding to community needs.	18.1 Council's planning is integrated and long-term, based on community desires expressed in the ten year community strategic plan.	18.1.1 To ensure Council's integrated planning and reporting meets expectations of the community, Council and the NSW State Government

SUSTAINABILITY, OUR COMMUNITY AND ASSET MANAGEMENT

Sustainability means diverse things to different people. The word is often used when talking about our environment and ensuring we are protecting habitat for native animals, have clean and healthy water supplies and prevent air pollution. While sustainability requires these things and many more for a healthy and functioning natural environment, sustainability also encompasses many things our community values and needs for daily life including our homes and food, education and jobs, health and community services, cultural and recreational activities, transport, water and energy supplies. Our increasing demand for natural resources such as metals and minerals, materials and land from natural systems like food and timber and the impacts of using energy and water, as well as our waste, is recognised by many as being unsustainable in the long-term.

Sustainability involves thinking about the future and those that will live in the City long after us. It is about leaving the City a better place than it is today.

The development of Council's full integrated planning and reporting suites, including our Delivery Program and Resourcing Strategy, has been founded on sustainability principles, and on the 'quadruple bottom line' components of social, economic, environment and governance. The core premise is an ability to meet our community needs now, without compromising the ability of future generations to be able to meet their needs.

Key goals for sustainability include:

- Aiming for intergenerational and intragenerational equity
- Ensuring equality of access, participation and rights for everyone
- Achieving a balance between economic activities and conservation of the environment
- Conserving biological diversity
- Ensuring the value of assets or services includes environmental factors (such as the natural resources required, the damage to the environment and disposal of any waste)
- Recognising the global implications of local decision-making.

OUR ASSET MANAGEMENT POLICY

Council's Asset Management Policy sets the broad framework and direction for undertaking asset management. It translates Council's broad strategic outcomes into a policy framework for the preparation of the asset management strategy and associated objectives, targets, and plans. The policy outlines why and how asset management will be undertaken and defines key principles that underpin asset management for the Council.

Council's asset management policy was first adopted by Council in its Asset Management Strategy in 2006.

Following the adoption of the community strategic plan Maitland 2021 in February 2011 and taking into account community input to the 'Maitland 2021' process it was considered appropriate that Council's asset policy be revisited. On 8 March 2011 Council adopted Asset Management Policy 2011 which reflects and supports Council's new community strategic plan and its outcomes and strategies.

Asset Management Policy 2011 contains information on the organisational context and importance of asset management. The importance of asset management policies underpinning strategic goals and informed decision making are emphasised. It addresses areas such as sustainability, service delivery, asset life cycle, responsibilities, and relationships.

The following extract from Asset Management Policy 2011 clearly sets out Council's direction with respect to asset management.

Scope

The policy applies to all physical assets owned or controlled by Council, assets which are critical to Council's service delivery, and assets which are incorporated in the Community Strategic Plan and Delivery Program.

Asset Management Policy Objectives

The Asset Management Policy articulates Council's commitment to the responsible management of Council assets. It sets the direction and framework for the management of Council's assets providing clear asset management objectives that will:

- integrate asset management with Council's strategic planning
- ensure there is an integrated and multi-disciplinary approach to asset management
- enable the preparation of Council's asset management strategy and plans
- confirm and reinforce that sound asset management is fundamental to Council's overall service delivery and resource planning
- ensure that Council's services and infrastructure are provided in a sustainable manner with the appropriate levels of service to residents, visitors, and the environment
- enable the development of long-term financial strategies to ensure the acquisition, maintenance, and disposal of assets is sustainable
- ensure that the community's priorities and vision are an integral part of the asset management planning process
- create an environment where all Council employees have an integral role in the overall management of Council's assets by creating and sustaining asset management awareness throughout the Council
- maximise value for money spent through a 'whole of life cost' approach to asset management together with integrated performance measurement and improvement of asset management practices.

Policy Statement

The management of Council assets is a key function of Council. Assets are vital in the provision of a range of services for the community in areas like recreation and leisure, planning and development, roads and transport, waste management, culture and education, and environmental management. The successful delivery of these services relies on providing and managing a broad range of assets. In order to realise this, Council is committed to the following principles:

- Asset management strategy and planning will align with the vision and objectives of the Community Strategic Plan 'Maitland 2021'
- Asset planning will recognise and reflect the infrastructure needs of our growing community
- Strategic asset management underpins the delivery of the priorities, aspirations, and desired outcomes identified in the Community Strategic Plan Maitland 2021.
- Active community engagement will be sought as a part of performance measurement of service delivery and establishment of new service levels
- That a strategic and systematic approach to asset management that embraces industry standards and best practice will be applied throughout Council
- Asset management planning will be integrated with other Council policies, strategies, and procedures
- Asset Management Strategy and Asset Management Plans will be prepared to support the Community Strategic Plan and Delivery Program
- Council supplied infrastructure will be designed, constructed, and maintained to ensure that the community's needs for these services are met in an economically sustainable fashion
- Asset management practices will adhere to the underlying key principles of whole of life costing, performance measurement, and risk management. Life cycle costs will be considered in all decisions relating to new services and assets as well as upgrading existing services and assets
- Assets will be optimally managed in accordance with the Asset Management Strategy and Plans to ensure they continue to function as built for the duration of their life and minimise Councils exposure to risk in regard to asset failure
- All relevant legislative requirements together with environmental, social, economic, and governance standards will to be taken into account in asset management
- Funding for all asset purchases, maintenance, rehabilitation, and replacement shall be guided by Councils Asset Management Plans and included in the Annual Operational Plan, 4 Year Delivery Program, and Long Term financial Plan
- Assets will be accounted for in accordance with the requirements of the appropriate accounting standards and reporting requirements
- Council's asset management capabilities will be improved through necessary advances in technology, systems and processes and training
- Annual review mechanism to monitor improvements in Councils asset management capabilities
- Assets must be assigned to an asset manager who will be responsible for managing the assets in accordance with this Policy, Council's adopted Asset Management Strategy, and related Asset Management Plans

A copy of the policy can be viewed on Council's website

www.maitland.nsw.gov.au

ASSET MANAGEMENT STRATEGY

The strategy covers four key areas

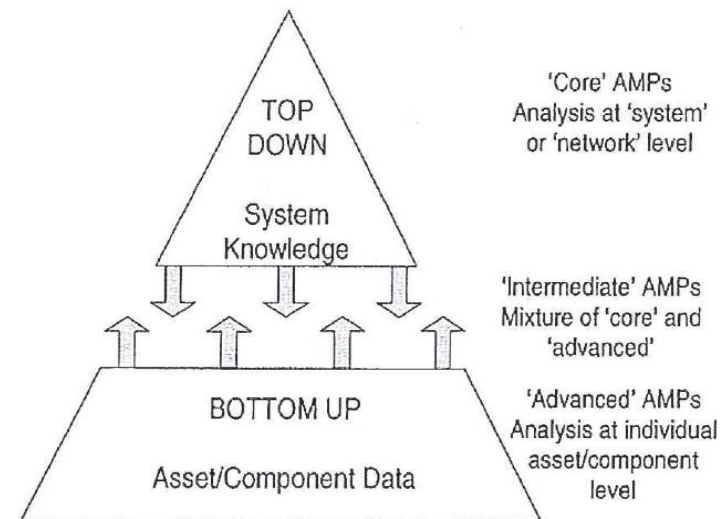
- Current situation
- Where do we want to be
- How will we get there?
- Monitoring and Review

The strategy identifies the optimal pathway to deliver the strategic objectives of the community strategic plan as well as its aims to improve council's asset management capability. The strategy:

- is formulated within the framework of Asset Management Policy 2011 adopted by Council on March 07, 2011
- analyses the current external and internal context of the asset management system and assesses its implications for Council's asset management
- endeavours to foresee the future asset management systems and resources necessary to deliver the Asset and Infrastructure & Planning related objectives of community strategic plan, over the planning horizon of 10 years
- identifies the actions required to close the gap, as basis for the strategy formulation.
- develops monitoring mechanisms for measurement and continuous performance improvement of the asset management strategy
- improves the overall asset management capabilities of the Council.

Council's approach to asset management has been to initially develop basic asset management plans and through a process of continuous review and improvement, upgrade the plans to meet the changing needs of the organisation and our community.

In order to implement asset management effectively it is appropriate to produce asset management plans and recognise the deficiencies these plans have over time. From here the necessary activities to enhance the plans can be undertaken in either a top down or a bottom up approach, as below.



Adapted from IIMM, 2006, Fig 1.3.1, p 1.9.

Fig. 2: Approaches to Asset Management

Council initially adopted a 'top down approach', as it is seen as more resource efficient. Council overall has core asset management plans developed for each asset category, with some elements already at an advanced stage.

CURRENT SITUATION

This section looks at the current situation of Council's infrastructure assets and management. It briefly addresses the key external factors facing Council that have implications for asset management. From an internal perspective it provides an understanding of Council's current asset position.

External Analysis

There are a number of external factors that shape the environment in which Council is operating. External analysis is performed across 3 dimensions:

1. Growth and changing demographics
2. Legislative landscape
3. Community expectations

Growth and changing demographics

Maitland City Council is faced with an ever increasing demand for services as a result of sustained urban expansion. Over the last 3 years Maitland has continued to experience population growth rates of 2.5%, which is one of the highest of all NSW local government areas³. The population of the city is expected to reach 90,000 in 2021 from current levels of 70,000.

Information from Australian Bureau of Statistics³ shows Maitland continues to experience growth across diverse sectors. Increasing birth rates, increase in aging population as well as working age population have been observed over the past five years. The disposable income available per capita has increased along with an increase in the number of new vehicles on the road. Though the number of new dwellings appears to have steady growth, new land sub divisions are increasing in Maitland and surrounding suburbs. Growth in new businesses is steady with reduction in the rate of businesses exiting. These trends are expected to continue in the future, resulting in increased demand for services from Council infrastructure like roads, drainage and other civic assets. The

proposed Hunter Expressway Link to Branxton will further improve Maitland's connectivity and hence industrial activity in mining, viticulture, transport, warehousing and other sectors, increasing pressure on its infrastructure assets.

Legislative landscape

Under the current legislative environment, there is increased emphasis that local governments recognise and equitably recover the costs of owning and operating infrastructure over the life of assets, for capital works as well as maintenance programs. Furthermore, there are a significant number of assets and services that have been transferred from other levels of government and the public sector to the local government sector, e.g. regional roads management is now Council's responsibility. Such trend of cost shifting continues and according to recent survey, accounts, on average, for about 5.7% of local government's total income before capital.

Community expectations

The increasing community expectations are clearly demonstrated in the Maitland 2021- Community Strategic Plan. These aspirations spell out increased expectation in levels of service resulting in augmenting the current condition of assets and creation of new assets across various asset categories. Further, failure to deliver these expectations negatively impacts upon the image of Council and may result in adverse financial implications in some instances.

Internal analysis

This involves obtaining a clear picture of Council's asset position and the resources necessary to maintain current levels of service. It summarises the inventory of council's current asset management practises, across four broad but interrelated elements:

- Asset information
- Resources required for asset management
- Levels of service analysis
- Systems and processes

ASSET MANAGEMENT PLANS

Council is in a position where the knowledge of its infrastructure assets is such that the long-term implications of asset management decisions can be understood with an acceptable degree of certainty. Council has completed its core asset management planning for each category. Advanced asset management for some asset categories is well under way.

Council uses the IPWEA NAMS PLUS format for its Asset Management Plans. The key elements of the NAMS PLUS format are:

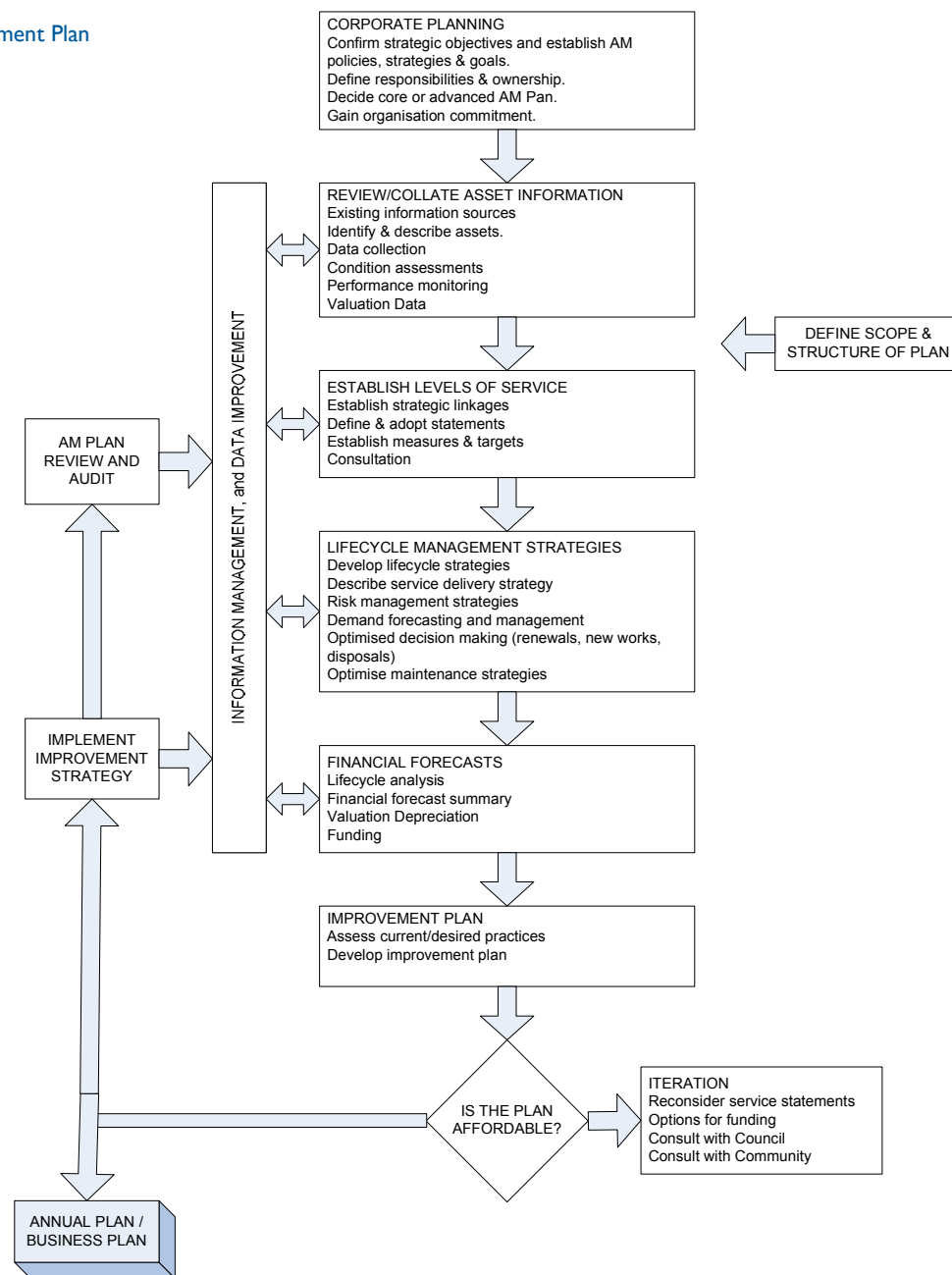
- Levels of service
- Future demand
- Life cycle management
- Financial summary
- Asset management practices
- Monitoring
- Asset management improvement plan

Asset Management Plans have been prepared for:

- Roads including Footpaths
- Drainage
- Bridges
- Buildings
- Aquatic Facilities
- Recreation and Open Space

Figure 3 below shows the road map for preparing an asset management plan with NAMS PLUS.

Fig. 3.
Road Map for preparing an Asset Management Plan
Source: IIMM Fig 1.5.1, p 1.11



The following information is included in these plans:

- Description of the asset, both physically and financially
- Description of the objective/purpose of the asset
- Definition of service levels
- Description of future demand requirements
- Assessment of associated risks
- Assessment of the lifecycle costs and implications of the asset
- Recognition of the need for increased resources for asset management
- Outline of an improvement program
- Identification of performance measures of asset management
- Regular review and update mechanisms

The following asset information is available.

1. Asset registers - All the assets, critical to Council operations, are identified and categorised as, listed below.
 - Roads, including footpaths
 - Drainage
 - Bridges
 - Buildings
 - Aquatic facilities
 - Recreation and open space

A description of various attributes (construction material, age, location, dimensions etc) of each asset is recorded in Council's asset databases.

2. Conditions assessments - Preliminary condition assessments are performed for all assets under each category and appropriate record is maintained in accordance with reporting standards under Schedule 7 of s428 of LGA.

The scale of condition assessment throughout the Asset Management Plans is based on a five category model:

- Condition 5 – Excellent Condition
- Condition 4 – Good Condition
- Condition 3 – Average Condition
- Condition 2 – Poor Condition
- Condition 1 – Very Poor Condition

These conditions are based on asset life cycle modelling, inspection and assessment; and age based deterioration.

The following tables show:

Table 3: Summary of condition rating

Table 4: Summary of available information in Asset Management Plans

Table 5: Summary of asset condition represented in dollar value

Table 6: Asset categories, quantities and status of data collection; details are available in respective asset management plans.

3. Valuation – Asset valuation fair value method, in accordance with Australian accounting standards (AASB 116) valuation guidelines.

Table 3: Summary of condition rating

Asset Class	Includes Assets such as:	Average Condition (5 Excellent to 1 Very Poor)
Roads	Sealed roads, unsealed roads, footpaths and cycle ways, kerb and gutter, roadside furniture, signage, lines	3.5 – Above average (roads) 3 – Average (inventory)
Drainage	Pipes, culverts, headwalls, pits, GPTs, detention basins, water quality ponds	3 - Average
Bridges	Timber, concrete, steel, culverts over 6m span	4 - Good
Buildings	Art gallery, libraries, grandstands, public toilets, halls, Council Works Depot, community buildings, district buildings, waste depot	3 - Average
Aquatic Facilities	Pools and associated buildings	3 - Average
Recreation	Parks, open spaces, recreational facilities, skate parks, sporting facilities, play equipment	4 - Good

Table 4: Summary of available information in Asset Management Plans:

Item in Asset Management Plan	Asset Category					
	Roads	Drainage	Bridges	Buildings	Pools	Rec
A preliminary condition assessment	✓	✓	✓	✓	✓	✓
Initial estimates of the cost to bring assets to a satisfactory standard	✓	✓	✓	✓	✓	✓
A program for further assessments and studies to refine cost estimates	✓	✓	✓	✓	✓	✓
Minimum levels of services from assets and a rationale for those service levels	✓	✓	✓	✓	✓	✓
Asset Valuation as on 30 June 2010	✓	✓	✓	✓	✓	✓

Table 5: Summary of asset condition represented in dollar value

Asset Category	Current Written Down Value (09/10)	Current Replacement Value (09/10)	Estimated Cost to Bring to Satisfactory Condition	Estimated Maintenance Required 2010/11	Estimated Capital Required 2010/11
Roads (Pavement)	\$282,402,000	\$357,788,000	\$56,000,000	\$2,550,000	\$4,590,000
Road Inventory	\$51,172,000	\$67,204,000	\$2,600,000	\$1,050,000	\$1,185,000
Buildings	\$35,800,000	\$88,500,000	\$3,219,000	\$644,500	\$693,000
Bridges	\$26,539,000	\$31,833,000	\$1,100,000	\$85,000	\$282,500
Drainage	\$95,288,000	\$108,767,000	\$2,299,000	\$650,000	\$450,000
Footpaths/Cycleways	\$22,460,000	\$31,596,000	\$840,000	\$400,000	\$300,000
Recreation	\$12,581,200	\$19,529,000	\$1,071,000	\$2,900,000	\$467,063
Pools	\$10,300,000	\$14,800,000	\$710,000	\$135,400	\$156,996
TOTAL	\$536,542,200	\$720,017,000	\$67,839,000	\$8,414,900	\$8,124,559

Table 6: Asset categories, quantities and status of data collection

Asset Category	Type	Qty	Total Replacement Value
Roads	Road Pavement	630 km	\$456,588,000
	Kerb & Gutter	718 km	
	Footpath/Cycleway	173 km	
	Signs	5500+	
	Lines	170km	
	Bus Shelters	45	
Drainage	Conduits & Culverts	280.8 km	\$108,767,000
	Pits	11355	
	Headwalls	660	
	Flood Gates	33	
	Detention Basins	71	
	Gross Pollutant Traps	50	
Bridges	Concrete Steel & Timber	44	\$31,833,000
Buildings	District Works Depot	5	\$88,500,000
	Waste Depot	19	
	Nursery	5	
	Child Care Centres	2	
	Libraries	4	
	Community Halls	4	
	Amenities Buildings	13	
	Toilet Blocks	34	
	Grandstands	23	
	Kiosks	9	
	Equipment Sheds	12	
	Miscellaneous	23	

Asset Category	Type	Qty	Total Replacement Value
Recreation	Playgrounds	70	\$19,529,000
	Baseball Facilities	1	
	Hockey Facilities	1	
	Tennis Courts	43	
	Netball Courts	34	
	Skate Parks	5	
	BBQ	20	
	Picnic Tables	120	
	Park Benches	65	
	Open Space	450 Ha	
	Garden Beds	140	
	Floodlighting (Sports)	156	
Pools	Pools	4	\$14,800,000

The preceding tables tell us that:

1. Council has many assets under different categories
2. They represent significant community investment over a long time
3. Council has deferred liability of almost \$68 million
4. Over the long term this position is not sustainable if the current levels of service are to be maintained.

HUMAN RESOURCES

The human resources required for asset management operate under two groups:

1. Asset Infrastructure and Planning (AI & P) Group: This group acts as the owner of assets, identifying 'why' things need to be done. This group is headed by an 'Asset Manager' who identifies 'what' needs to be done and 'where' and 'when'. The group monitors the execution of works by City Works and Services Group.

2. City Works and Services (CW&S) department: This group acts as service provider or executor. It executes 'what' needs to be done and also provides timely input into 'what' needs to be done and 'when'.

From a strategic sense the key staff across Council are:

- Manager Accounting Services
- Manager Assets
- Manager City Strategy
- Manager Community & Recreation Services
- Manager Civil & Recreation Works
- Manager Projects.

TECHNICAL RESOURCES

AI & P use various technical and database resources to manage its assets.

Road pavement - Council's road network is managed with the aid of the Snowy Mountain Engineering Corporation's (SMEC) Pavement Management System (PMS). The system ensures that roads are consistently measured, assessed and prioritised to achieve cost effective programming of capital works. It has a sophisticated road deterioration model that assists in the development of proposed works programs and assesses the effectiveness of different strategies and funding levels. The status of asset management for road pavement is advanced under the IIMM.

Bridges, buildings and recreation assets - Councils uses the CONFIRM asset management software to store asset information down to the component level. The asset information includes register data, age, condition surveys, reports and treatment history. The status of asset management for these assets is considered core under the IIMM.

Drainage, footpath, signs kerb and gutter - Council uses MapInfo software to spatially store asset information. The asset information includes register data, age, condition surveys, reports and treatment history. The status of asset management for these assets is considered core under the IIMM.

A summary of the asset management technical resources used by Council are in table 7 below.

Table 7: Summary of technical resources

System	Description	Current Use	Potential Planned Use	
			2011-12	2012-13
Pavement Management System (PMS) – SMEC	Identifies pavement condition and aids in road management planning	Used to its full potential as: Asset register Modelling deterioration Modelling works program	Re-surveying data elements and progressions	Re-surveying data elements and progressions
CONFIRM	Building asset register	Used as an asset register	Data checks	Data checks
CIVIL	Corporate information system	Used for financial tracking	General ledger checks	Electronic data entry system
Mapinfo	Drainage, footpath, kerb and gutter asset register	Asset register and condition rating	Update data	Update data

LEVELS OF SERVICE ANALYSIS

Council assesses service levels in two forms: community levels of service and technical levels of service.

Community levels of service relate to how the community perceives the service in terms such as safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance. Council has to meet many legislative requirements under Federal and State legislation.

Council has for many years conducted an annual Customer Satisfaction survey. These surveys poll a sample of residents on their level of satisfaction with Council's services. Customer service requests also allow

Council to determine the community's satisfaction with the level of service delivered for each asset category.

While community perception is of high importance, other objective asset health measures are needed to determine the actual level of service being delivered. These are operational or technical and environmental service levels. These measures are explained in more detail in each of the Asset Management Plans.

Performance measures have been developed to ensure that the minimum community and technical levels of service are met. Performance measures include information gathered during inspections by asset and operational staff, community feedback, condition rating and the amount of works completed.

PROCEDURES AND PROCESSES

Council has a combination of basic and sophisticated asset management procedures and processes in place that meet legislative and accounting requirements.

Table 8: Summary of procedures used for Asset Management

System	Application
Resource allocation	Currently, a proportion of the decision making for resource deployment is based on risk, reactive prioritisation and partly on lifecycle based approach
Risk management	Risk management practices are in place for various asset categories; mentioned in detail under each asset management plan
Performance measurement	Relevant asset performance measures and monitoring mechanisms mentioned in detail in each asset management plan
Data management	Using various technical resources, council has developed a comprehensive data management system
Record keeping	To maintain transparency and accountability, AI&P uses council's corporate CIVIL system
Growth & demand management	Council currently adopts a basic approach to demand management. Growth forecasts for the next 10 years are obtained and drivers of demand are identified
Improvement systems	Asset Management Plans for each asset category provide a program for continuous improvement.

In particular, increased emphasis is given to risk management of critical assets. Councils current approach and risk management strategies for assets critical to Council's operations are summarised below:

Table 9: Summary of current approach to risk management

Asset Class	Asset	Risk	Management Strategies
Public Roads	Road Pavement	Structural failure	Routine inspections and preventative maintenance program
Drainage	Pits and pipes	Blocked causing backup	Routinely maintain drainage system
Bridges	Bridges	Structural failure	Routine inspections and preventative maintenance program
Buildings	Key structures	Catastrophic structural failure	Routine inspections and preventative maintenance program
Recreation	Play equipment, park furniture	Personal injury	Routine inspections and preventative maintenance program
Aquatic Facilities	Pools	Personal injury	Routine inspections and preventative maintenance program

Council delivers asset management works in the following ways.

- [Capital works program \(CWP\)](#)- Four yearly rolling capital works programs are developed in coordination with City Works and Services department
- [Annual maintenance programs](#)- Monthly updated rolling annual maintenance programs are followed in coordination with City Works and Services department
- [Operating plans](#)- Annual operating plans are prepared which form part of four year Delivery Program
- [Regular review regime](#) - Annual maintenance and capital works programs are reviewed regularly based on budget and changing priorities.
- [Coordination Processes](#)- The interdepartmental coordination processes followed for implementation of current asset management practice are determined.

CURRENT SITUATION ANALYSIS

Council has a reactive component of asset management, where asset information is received from the community. This community input assists the inspections undertaken by asset and operational staff.

This proactive asset management includes cyclic and periodical maintenance of asset items. This is discussed further in the Asset Management Plans for each asset class.

Council's management of assets, capital works programs, maintenance activities and operations are in line with the community strategic plan and the delivery program. There is room for improvement to ensure that the whole of life cycle analysis and levels of service are fully integrated. Council is moving towards this integration.

The current approach to asset management is appropriate in an environment of reduced funding, ageing infrastructure, increasing maintenance costs and an expanding new assets base. With its commitment to improvement through a structured approach, Council will move towards a wholly advanced asset management system by implementing the recommendations of this strategy.

WHERE DO WE WANT TO BE?

Council's asset policy identifies a number of objectives that reflect where we want to be:

- Integrate asset management with Council's strategic planning
- Confirm and reinforce that sound asset management is fundamental to Council's overall service delivery and resource planning
- Ensure that Council's services and infrastructure are provided in a sustainable manner with the appropriate levels of service to residents, visitors and the environment
- Enable the development of long-term financial strategies to ensure the acquisition, maintenance, and disposal of assets is sustainable

- Ensure that the community's priorities and vision are an integral part of the asset management planning process
- Maximise value for money spent through a 'whole of life cost' approach to asset management together with integrated performance measurement and improvement of asset management practices

The resources and capabilities required over the next 10 years is summarised below:

- Asset Information
- Resources Required
- Levels of Service
- Procedure and Processes

It is assumed that external factors of growth, legislative landscape and community expectations will remain unchanged.

Asset Information

Council aims to enhance its knowledge by ensuring:

- Reliable and accurate physical asset inventory
- Updated valuations including rate of deterioration
- Systematic monitoring of asset condition and performance
- Accurate determination of expenditure and maintenance requirements over the asset's life cycle to deliver desired service levels
- Accurate information and optimised decision making for resource allocation on lifecycle basis
- Continued review of urban infrastructure design and construction standards to ensure the long term sustainability, resource efficiency, public safety and amenity of infrastructure provision

RESOURCES REQUIRED FOR ASSET MANAGEMENT

In order to move forward in its service delivery, Council requires the following resources:

- Funding – Long term financial strategies to bridge the funding gap and ensure that adequate finances are available to sustainably maintain and renew new and existing assets
- Skills – To ensure our workforce is adequately skilled to efficiently fulfil the asset management goals
- Evaluation Capability – Rigorous project evaluation techniques based on scenario models. Scrutiny of service delivery and effective decision making based on whole of life costing
- Systems – Appropriate asset management software and compatible hardware, integrated with corporate systems
- Education – Appropriate resources to educate the organisation and stakeholders on the principles of asset management

LEVELS OF SERVICE ANALYSIS AND ASSET CONDITION

Proposed improvements in identifying desired levels of service are as follows:

- a. Identify service level options for each critical asset through enhanced stakeholder engagement, industry benchmarking and expert consultation where necessary
- b. Regular monitoring and public reporting of service levels
- c. Technical performance measurement for agreed service levels and improvement mechanisms

The following table shows where Council wants to be with respect to asset condition:

These asset conditions are a summary from the Asset Management Plans for these asset categories.

Condition 5 – Excellent Condition

Condition 4 – Good Condition

Condition 3 – Average Condition

Condition 2 – Poor Condition

Condition 1 – Very Poor Condition

Table 10: Summary of Asset Condition by Category and Acceptable Standards

Asset Description		Current Standard (% proportion)		Target Standard (% proportion)	
Asset Category		Condition 1 – 2	Condition 3 – 5	Condition 1 – 2	Condition 3 – 5
1	Roads	17	83	15	85
2	Drainage	30	70	15	85
3	Bridges	30	70	15	85
4	Buildings	30	70	30	70
5	Aquatic Facilities	20	80	20	80
6	Recreation	20	80	15	85

PROCEDURES AND PROCESSES

Council requires the procedural improvements outlined in the table below to improve its service delivery and asset management:

Table 11: Summary of future procedures

System	Improvement in capabilities under each system in relevant years		
	2012-13	2013-14	2014-2016
Resource allocation	Prioritisation based on criticality of asset & basic risk rating	Integrated and multi disciplinary prioritisation based on lifecycle approach	Prioritisation based on advanced risk rating, service levels and on proactive basis
Risk management	Integrated with corporate risk management	Risk management consistent with ISO 31000 or industry best practises Integration with natural disaster recovery planning	Risk assessments and mitigation plans for critical assets Linkages with maintenance and replacement planning and resource planning
Demand management	Identification of drivers of demand	Demand forecasts to include analysis of drivers of demand	Assess sensitivity of capital works to changes in drivers of demand
Performance measurement and Improvement systems	Identify key performance indicators for overall asset management system	To analyse performance based on KPIs and variance against previous measures.	Commitment of the whole organisation to the principles of asset management.
Data management and record keeping	More detail data mining with respect to critical assets under each category	Upgrade of corporate system.	Integration of all relevant information across Council

GAP ANALYSIS

A gap analysis has been carried out by comparing the current asset management system to the projected future requirements

The gap analysis below identifies the sub-elements, current practices, requirements for the future and actions to bridge the gap for the following:

- Asset Information
- Resources
- Levels of Service
- Procedures and Processes.

Table 11: Asset Management System Gap Analysis

Elements for comparison	Sub elements	Current practices	Future requirements	Actions to bridge the gap
Asset Information	Asset attributes	Reasonable and reliable	Increase accuracy	Perform rigorous assessments along set criteria for each critical asset
	Asset condition	Risk and performance based for critical assets 5 category model for all assets Sophisticated for some categories (eg. PMS for roads)	At component level for all assets Systematic monitoring	Formulate condition monitoring programs Maintain detail inventory for each critical asset and asset components, including maintenance programs Making sure that new assets and upgrades are recorded automatically in asset registers
	Asset performance	Based on existing systems eg. inspections, feedback and works completed	Sophisticated performance management system at component level for critical assets	Implement asset preservation performance measures Operational performance measures
	Valuation	Valuation in accordance with accounting standard	More accurate valuations by having a better understanding of asset consumption	Maintain a record of depreciation and effective useful remaining life

Elements for comparison	Sub elements	Current practices	Future requirements	Actions to bridge the gap
	Life cycle costing	Reasonable estimates for current levels of service exist	Increase accuracy and lifecycle knowledge Review desired level of service	Develop robust cost models for each critical asset.
	Urban design & technical standards	Meet current Legislative requirements	Incorporated standards for long term sustainability, resource efficiency, public safety and amenity	Implement industry best practises and adhere to standards in each activity Review MoES (Manual of Engineering Standards)
	Asset Management Plans	Core asset plans for assets completed Roads asset management plan is at an advanced stage	Advanced 'whole council' approach Move from core to advanced asset management	As a result of strategy implementation, complete advance Asset Management Plans and implement them.
Resources	Financial	Deferred expenditures Reasonable estimates	Self sustained on whole life basis Robust forecast modelling	Special rate variation Innovative asset management tactics like partnerships, contract strategies, leasing etc.
	Human	Adequate	Optimise	Impart training to staff where required to keep up-to-date with latest advances in asset management
	Technical	Adequate	Latest AM software	Procure best practice asset management software systems based on 'cost benefit' and 'fit-to-purpose' criteria
	Alignment	Aligned with short term objectives	Integrated with long term corporate objectives	Integrate resource planning with implementation of asset management plans and with corporate planning. Raising organisation's awareness on what is required to manage assets effectively.
Levels of service	Customer engagement	Customer surveys and customer requests	All stakeholder groups involved	Perform formal consultation with users of service and other stakeholders

Elements for comparison	Sub elements	Current practices	Future requirements	Actions to bridge the gap
	Knowledge of service levels- customer needs, legislative and technical	Legislative service levels Limited by resources	Detail understanding of drivers Key service criteria identified for critical assets	Identify drivers for service and key service criteria for each critical asset. Develop specifications against each criteria for effective measurement
	Technical service delivery	Best practice, but not optimised	Option based Best practise, optimised	Exploring options for flexibility in methods of service delivery. eg: <ul style="list-style-type: none"> – re-assessment of the need for some assets – regional asset creation – balancing resourcing levels
	Performance measurement	Based on existing systems	Systematic measurement across business and technical dimensions	Develop performance indicators for each critical asset across business and technical dimensions Continue to shift from reactive to proactive regime.
	Monitoring & reporting performance	Legislative, partial benchmarking	Benchmark critical assets	Monitor performance indicators regularly in a pre-defined schedule. The results are recorded in an easily extractable system. Benchmark with similar Councils
	Alignment	Aligned with 'Maitland 2021'	Fully aligned with community strategic plan	Link performance indicators to objectives of community strategic plan

Elements for comparison	Sub elements	Current practices	Future requirements	Actions to bridge the gap
Procedures & Processes	Resource allocation	Priority based and programmed	Integrated based on optimal decision making and on whole life basis	Prioritisation of investments, interventions and maintenance activities based on multiple weighted criteria of 'whole-life', 'cost-benefit', 'risk basis' and 'fit-to-purpose'. Review project evaluation methods for better financial and technical integration
	Data & Information management	Asset registers, basic risk management and maintenance records Advanced for some assets eg: roads	Capable of analysis and integrated across financial management, risk management, lifecycle costing, treatment options and cost-benefits. Integrated with corporate information system	Identify systems required to manage assets effectively, and manage works management information as well as historical information Procure such systems with integration and modelling capabilities
	Record keeping	Databases, spreadsheets Relatively simple to extract information	Integrate system Easy to extract information in various reporting formats	Reporting formats to suit with annual reporting requirements.
	Risk management	Identification of critical assets Basic risk management (advanced for some categories)	Application to critical assets at individual asset level Compliant with ISO 31000 Integrated with natural disaster recovery plans	Quantification of probability and consequences of occurrence of risk event Identifying linkages and interrelationships in different networks and assess impact. Integrate with natural disaster recovery plans.
	Demand management	Core understanding	Knowledge of key drivers Application of Modelling techniques	Develop asset strategies to manage impact of demand for critical assets. Develop supply and demand side strategies like control of operations, regulations, incentive to manage demand.

Elements for comparison	Sub elements	Current practices	Future requirements	Actions to bridge the gap
	Performance measurement	Technical performance measurement based on 'fit to purpose' approach, to maintain current levels of service	Sophisticated system based on key business and technical performance indicators for overall asset management system Utilisation of well defined performance indicators for critical assets	Advise service delivery standards to stakeholders on annual basis. Develop business and technical performance indicators and monitor against industry benchmarks. Issue regular informative variance reports to stakeholders; strive for 100% compliance.

HOW WILL WE GET THERE?

The strategy or roadmap to achieve the objectives of the community strategic plan by bridging the gap in overall asset management systems is shown as a list of activities in the table below:

Table 13: List of Activities under Asset Management Strategy

(✓ - Already completed ★ = mandatory in specified year ◎ = highly desirable to achieve in specified year)

Key activities	10/11	11/12	12/13	13/14	14/15
Review Council's Asset Management Policy	✓	✓	★	★	★
Identify assets that are critical to councils operations and outline risk management strategies for these assets	✓	✓	★	★	★
Undertake condition assessment surveys of all asset categories and classes	✓	★	★	★	★
Review asset registers for all assets under council control	✓	★	★	★	★
Develop specific actions required to improve council's asset management capability and projected resources requirements and timeframes	✓	✓	★	★	★
Review Asset Management Strategy	N/A	✓	◎	◎	◎
Promote asset management through the organisation	N/A	◎	◎	◎	◎

(✓ - Already completed ★ = mandatory in specified year ◎ = highly desirable to achieve in specified year)

Key activities	10/11	11/12	12/13	13/14	14/15
Communicate asset management roles and responsibilities through the organisation	N/A	✓	★	★	★
Report asset management improvements to demonstrate the benefits of implementing the Asset Management Strategy	N/A	★	★	★	★
Review asset management roles and responsibilities utilising an Asset Responsibility Matrix	★	◎	◎	◎	◎
Ensure the asset management framework (policy, strategy & plans) is implemented	✓	★	★	★	★
Incorporate life-cycle costing into all Asset Management Plans	✓	★	★	★	★
Incorporate life-cycle costing into suitable Capital Works projects	N/A	★	★	★	★
Review and update existing levels of service	✓	★	★	★	★
Prepare long term cash flow predictions for asset maintenance, rehabilitation and replacement	✓	✓	★	★	★
Measure the financial and critical service requirements of the Asset Management Plan implementation	◎	★	◎	★	◎

(✓ - Already completed ★ = mandatory in specified year ◎ = highly desirable to achieve in specified year)

Key activities	10/11	11/12	12/13	13/14	14/15
Better understand the implications of future demand for assets and incorporate into forward planning	◎	◎	◎	★	★
Review specific Asset Management Plans for all assets under Councils control	✓	★	★	★	★
Centralise asset registers and ensure they are kept up-to-date regarding the condition, creation/acquisition, maintenance, renewal, refurbishment and disposal of assets	◎	◎	◎	★	★
Provide input to the specification of a Corporate Asset Management System	N/A	◎	◎	◎	◎
Revalue assets at intervals in accordance with Australian Accounting Standards	✓	★	★	★	★
Continue to document a prioritisation system for forward planning of capital and major maintenance works	✓	★	★	★	★
Develop, implement and review risk management processes for advanced risk management	N/A	◎	◎	★	★

WHAT WE WILL NOT DO

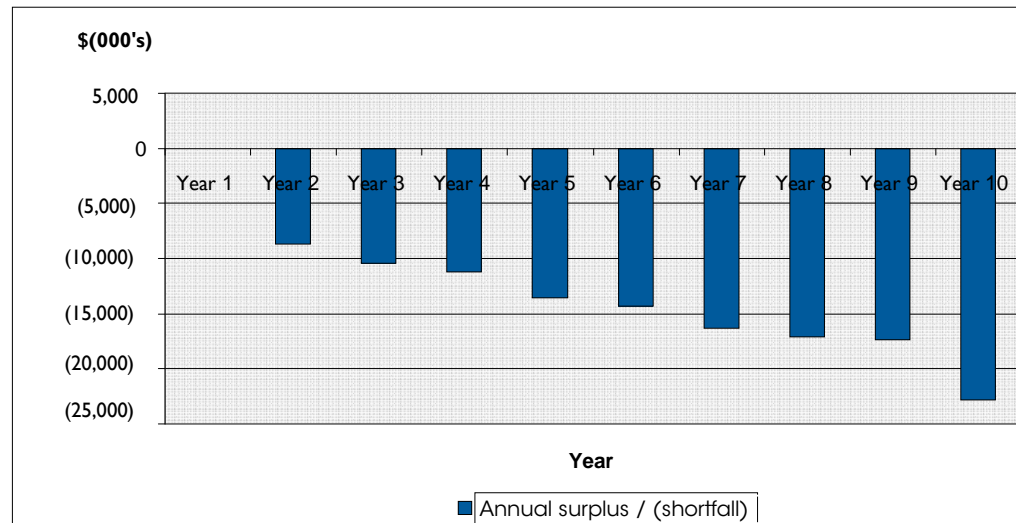
A critical element of this strategy is also choosing what *not* to do. It is important to identify what actions council will not take in order to maintain discipline in execution. These activities are:

1. Decision making without relevant stakeholder engagement
2. Ad-hoc decision making in resource allocation
3. Short term, unplanned approach to management of assets
4. Compromise on service delivery below legislative and duty of care requirements

BRIDGING THE GAP IN RESOURCE REQUIREMENTS

As apparent from the internal analysis, council will need extra financial resources, in addition to s94 funding, to deliver its current levels of service, as shown in graph below.

Annual surplus / (shortfall)



Options to bridge this gap:

- Increase Council's revenue base
- Seek additional project funding through special grants or long term loans
- Phasing in funding over next 10 years for replacement of assets
- Focussing expenditure on essential and high priority works across all asset categories
- Asset rationalisation
- Increasing the effectiveness and utilisation of the existing asset base
- Deferring works with the recognition that this is not sustainable in the medium term
- Comprehensive review of service levels across all asset categories.

MONITORING THE PERFORMANCE OF OUR ASSET MANAGEMENT STRATEGY

The performance measure for the strategy is divided into two categories:

1. Operational measures: The initial performance criterion for the strategy is 'milestone based'. This will monitor the progress of the strategy execution based on milestones achieved within set timeframes.
2. Impact measures: This will monitor the success of the strategy itself, based on achieving objectives of asset management and its related objectives from the community strategic plan. The measures are:

Measure	Measurement criteria	Unit	Measuring tool
Whether relevant stakeholders are committed to asset management	Information dissemination	Awareness level	User satisfaction surveys
	Level of service satisfaction	Satisfaction level	
To ensure efficient use of resources	Financial efficiency measures	As applicable to each asset category	Applicable to each asset category
Reduction in risk	Reduction in asset failures	Number of incidents	Various operational reports
	Continuity of service delivery	Days service continued	

Performance monitoring of the strategy will be undertaken through Council's usual process of translating key performance measures into revised operational plans.

Monitoring will be done by an asset management group, comprising of:

- Manager Accounting Services
- Manager Assets
- Manager City Strategy
- Manager Community & Recreation Services
- Manager Civil & Recreation Works
- Manager Projects.

The Corporate Management Team is ultimately responsible for the monitoring and review of asset management planning, comprising of:

- General Manager
- Group Manager Finance and Administration
- Group Manager City Works and Services
- Group Manager Service Planning and Regulation
- Group Manager Assets and Infrastructure Planning
- Executive Manager Human Resources

REVIEW MECHANISMS FOR OUR ASSET MANAGEMENT STRATEGY

The strategy is a live document. It will be annually monitored for its progress and success. Necessary corrective measures will be taken and incorporated as necessary. Some amendments to activities will be necessary depending upon results of performance monitoring.

Our Long Term Financial Plan

INTRODUCTION

The development of a long term financial plan is vital for informing both Council and our community about the long term financial position of our organisation.

A long term financial plan is essentially a financial projection, quantifying the cost of providing Council's services for the next 10 years. It is more comprehensive than a budget and includes, in addition to the financial statements, a written commentary and scenario options. It projects the impact of Council's revenue against operational and capital expenditure forecasts. Our projections take into account assumptions for economic factors, changes to service delivery levels, potential future changes to our service mix and major capital (asset) expenses.

The aim of our long term financial plan is to not only ensure the financial sustainability of Council over the longer term, but also provide for the maintenance and construction of Council's assets into the future.

Our long term financial model provides:

- An indication of the future financial position of Council based on delivering service levels as outlined in our Delivery Program and Asset Management Strategy and Plans;
- A projection of the costs of long-term strategic decisions to inform debate;
- 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.

Council has had a long term financial planning model in place since 2005, with this model having strong links to our asset management strategy. It is through this modelling that Council has remained aware of its asset maintenance backlog, with some \$67 million of works required to bring aging assets (such as roads, footpaths, bridges, drainage and community buildings) up to contemporary community standards.

The evolution of the ten year community strategic plan 'Maitland 2021' has further informed Council of community priorities for infrastructure construction/maintenance and service provision over the next decade. These priorities have been factored into Council's financial plan. All elements of our Resourcing Strategy have evolved to marry with community priorities and Council's objectives from our Delivery Program.

OUR SOURCES OF REVENUE

Rating

Income from rates generally forms the largest single portion of a Council's total overall revenue. Rating income is generated from four rating categories, being farmland, residential, mining and business.

Maitland City Council's rates base consists of approximately 26,700 rateable properties, encompassing the residential, farming, business and mining sectors. Rates income constitutes the primary revenue stream for Council and represents a significant funding source for the delivery of services to the Maitland community and the maintenance of a growing capital works program.

For 2009/10, Maitland City Council's total budgeted revenue was \$56.3 million (excluding non cash developer road and drainage dedications), of which \$28.1 million was generated from rating revenue.

Council's ordinary rating revenue as a proportion of total revenue (excluding non cash developer road and drainage dedications) over the past 5 years was as follows:

Rating as a proportion of revenue

Year	%
2011 (projected)	43.8%
2010	43.8%
2009	45.88%
2008	42.05%
2007	45.51%
2006	45.68%
2005	45.30%

A comparison of rate revenue per capita across Lower Hunter Councils is as below.

Ordinary rate revenue per capita 2008/09.

Council	\$
Maitland	385.57
Cessnock	470.47
Port Stephens	429.19
Lake Macquarie	357.35
Newcastle	511.43

On a per capita basis, Maitland City Council's rate revenue is the second lowest of the five Council areas, being approximately \$44.00 lower than Port Stephens Council, \$85.00 lower than Cessnock City Council and \$126.00 lower than Newcastle City Council.

This indicates that when the NSW State Government introduced rate pegging in 1977, Maitland City Council was in all likelihood receiving less rates on a per capita basis than all but one of the surrounding Councils. This situation can only be remedied by increasing rate revenue via Special Rate Variations.

Fees and Charges

Council's fees and charges relate to the recovery of service delivery costs by charging fees to users of Council services. These include Council's waste facility, a wide variety of community facilities, including parks, sportsgrounds, Walka Water Works, community halls, the Town Hall, Senior Citizens Centre and swimming pools.

This revenue stream also includes regulatory and statutory fees including development application fees and fees for Section 149 (zoning) certificates,

Section 603 (rates) certificates and construction certificates, however these fees are set by legislation.

Section 610D of the Local Government Act, 1993, provides that when determining a fee for service, a Council must take into consideration the following factors:

- The cost to the Council of providing the service,
- The price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Department of Local Government,
- The importance of the service to the community,
- Any factors specified in the Local Government (General) Regulations.

Further, in developing a conceptual framework for specific pricing policies, Council should consider a range of issues, including:

- That the setting of fees and charges is cognisant of Council's environmental, social and financial objectives
- That user based charges recognise the needs of the disadvantaged in our community and that where appropriate Council's fee structures recognise the capacity to pay of those service users who may have a limited capacity to pay.
- That Council's fees and charges are reviewed annually taking into account any increases in the underlying rate of inflation.
- That the optimum use of Council facilities and resources in the context of Council's Asset Management Strategy is considered in the setting of user pays based fees and charges.
- That community users of Council services are effectively consulted prior to the introduction of any new or varied service charges.

The pricing policy applied to a particular service is also guided by Council's motivation for being involved in the service.

Following a recent preliminary review, it was determined that, in many cases Council's current cost recovery ratio is very low. Consequently, there is scope for increasing, over time, the cost recovery level for selected services provided by Council. Such services may include use of sporting fields, parks, community facilities and swimming pools.

Grants and subsidies

Council receives specific grants, both operating and capital, from the Federal and State Governments to support the funding of a range of Council services and major capital projects, including environmental projects, community service programs, road safety programs, public library operations and road construction works.

This revenue stream also includes the Commonwealth financial assistance and local roads grants paid through the NSW Grants Commission.

Other than the annual untied Commonwealth financial assistance grant (FAG) and local roads grants (\$5.9 M in 2009/10), the Library per capita grant (\$157K in 2009/10), and some of the RTA road maintenance grants, Councils grant funding is generally uncertain and cannot be relied upon as a steady revenue stream.

Borrowings

Each year Council borrows funds for specific capital works projects, including road, drainage, access and bridge construction works. The current annual loan drawdown is \$1 million.

One of the funding options open to Council is the raising of additional debt for the purposes of capital development.

It is recognised that long term borrowings can be a useful tool for funding the development of major new assets. It's also recognised that while borrowings enhance the capacity of Council's short term capital program, debt repayment and borrowing costs limit the capacity of future capital programs. It is therefore important that the utilisation of debt as a funding tool is applied judiciously.

Investments

Councils are limited by Section 625 of the Local Government Act, 1993, to the types of investments that can be made. Investments must be in accordance with the Local Government Act 1993 Investment Order, which is issued by the Minister for Local Government.

In accordance with Division of Local Government guidelines, Council has adopted an Investment Policy, with its current Policy being last revised on 14 April 2009.

The principle objective of Council's Investment Policy is for Council to adopt a prudent approach to investments with the primary focus being the preservation of capital.

Council's cash flow is monitored on a daily basis, however given that the principle objective of Council's Investment Policy is the preservation of capital, there is little scope available to Council to generate additional revenue from changes to its investment practices.

Section 94 Developer Contributions

Section 94 of the Environmental Planning and Assessment Act, 1979, gives Council the power to levy contributions from developers for public infrastructure required as a consequence of their development.

Contributions may be in the form of cash payments, transfer or dedication of land to Council or the provision of a material public benefit (generally known as works in kind).

For Council to levy contributions, there must be a clear nexus between the proposed development and the need for the public infrastructure for which the levy is being required. Consequently, there are limitations on the types of works that Section 94 funds can be utilised for, and a strict legislative framework that guides the collection and management of such funds.

Other Revenue

Council also receives income from various other sources. The levels of these revenue streams vary significantly on a year by year basis and include the following:

Asset Sales

Council has an extensive asset base, with the written down value of its land and buildings at 30 June 2009 totalling \$251 million.

If an asset deemed surplus to requirements could be sold, not only would sales revenue be generated, there would be an ongoing reduction in maintenance costs currently being outlaid on maintaining the asset. Further, as properties move from Council to private ownership, Councils rate income would be enhanced to some extent.

A number of issues may arise in relation to the sale of Council assets, including:

Resistance from user groups

Negative response from the community in general

Lengthy reclassification process if the assets are built on Community land

Lengthy reclassification process if the assets were funded by S.94 developer contributions

However, it is envisaged that all of these matters can be addressed satisfactorily as the need arises.

Entrepreneurial Activities

Council's entrepreneurial activities are currently limited to generating rental and lease income from property, merchandise sales and various tourism activities.

Any greater involvement in entrepreneurial activity as a means of generating additional revenue requires careful consideration in terms of:

- The levels of risk associated with any business venture
- Remaining "competitively neutral". i.e. ensuring there is no subsidisation of business costs from general revenue
- Effective and appropriate utilisation of Council resources; and
- The level of community support for such activities by Council.

Cash reserves

At any one time, Council holds money in 'reserves'. These reserves are for specific, identified purposes such as employee leave entitlements, waste depot rehabilitation and transfer stations, and computer replacement costs. The cash held within that reserve part of Council's investments.

OUR REVENUE STRATEGY

Council first adopted a Revenue Strategy in 2010. This strategy highlights the increasing financial challenges facing Council, identifies the revenue streams available to Council and recommends the following as a means of increasing our revenue base:

- Review all current fees and charges and levels of cost recovery;
- Identify and seek additional grant funding;
- Incorporate discussion of rating, and avenues for special rate variations, into Council's community strategic planning process;
- Review Council's Annual Borrowing Policy;
- Review Council's Investment Policy and cash flow processes;
- Review and monitor Council's Section 94 Plans and Policies;
- Identify opportunities to rationalise Council's asset base;
- Canvass community support to undertake entrepreneurial activities;
- Review Council's service levels and methods of service delivery.

Council has commenced implementation of the strategy as follows:

- Completed review of fees and charges for the use of sportsgrounds and other facilities and commenced implementation over a three year period
- Undertaken active engagement with the community during the evolution of 'Maitland 2021' to better inform the community of the challenges facing Council and the implications on revenue, including on rating
- Undertaken core activity reviews for more than 20 activities of Council, in addition to commencing implementation of full operational service reviews across the organisation
- Commenced a review of small landholdings held by Council to inform potential asset rationalisation.
- Council at its meeting held on 25 January 2011, resolved to make an application to the Independent Pricing and Regulatory Tribunal to increase its general rate revenue by:
 - 9.8% in 2011/12; and
 - 10.0% in 2012/13.

OUR PRICING POLICY

Council adheres to the following principles when setting fees and charges.

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 well-being of the community (hence creating a community service obligation); provided the cost of the discount does not exceed the estimated benefit
Natural 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

LONG TERM FINANCIAL PLANNING ASSUMPTIONS

Our long term financial plan and model is underpinned by the following assumptions:

- Maitland's population continuing to grow at 2000 new residents each year (2.5% growth rate). This assumption is based on annual growth rates experienced over recent years, and knowledge of projected residential developments over the next ten years from both Council's own and the NSW Government's strategic land use planning documents.
- Inflation (CPI) has been assumed at 3% per annum for the next 10 years. This is based on the Reserve Bank's monetary policy, which is set to achieve an inflation rate of between 2-3% on average. This rate has been borne out over the past 10 to 15 years.
- CPI has been applied to a number of Council's expense and income streams including general user fees and charges, regulatory services, grants and subsidies.
- Salary increases have been determined based on Award changes, already established for the first three years of the plan (3.2% for Years 1, 2 and 3). For subsequent years, our model has projected a 3.5% increase.
- Competency increases for progression through Council's salary system of 2% each year. This has been a consistent figure borne out in our annual budgets over recent years.
- Construction costs have been assumed to increase by 5%, plus an additional growth factor of 1%. This is based on Council's knowledge of actual construction costs as relevant to our business, in addition to published construction industry projections and price index.
- Street lighting costs are anticipated to continue to increase and have been modelled in the plan. In Year 1, the increase has been modelled at 40%. In Year 2, it has been set at 14%, and 10% for subsequent years of the plan. Council has experienced significant increases in network charges for street lighting over recent years and anticipates this will continue.
- NSW State Government Waste Levy increases have been factored into the model. The increases are influenced by annual CPI plus \$11.50/tonne for the first three years, and \$10/tonne over subsequent years.
- Interest on investments has been set at 5.5% in Year 1, increasing progressively to reach 6.7% in Year 6, to remain constant thereafter. This has been modelled on advice from Council's investment advisors.
- Maintaining Council's annual loan drawdown at \$1 million/annum over the next ten years. This is based on Council's current loan borrowing policy.
- Operating expenses, excluding street lighting, have also been modelled on CPI increases of 3% per annum over the next ten years. Operating expenses include items such as telephone expenses, advertising and cleaning services.
- Staffing increases at three full time equivalents each year. This number is based on population and service provision projections.

OUR SCENARIOS

In developing our long term financial plan, Council has identified three scenarios to indicate our financial position in ten years. The scenarios have been informed by our Asset Management Strategy, which has identified works required to maintain our enhance Council's assets to contemporary community standards.

The model has also given consideration to future services and service levels, and the staffing and other resources required to deliver it.

Scenario 1 – Conservative, 2.8% rate increase and addressing Council's asset infrastructure backlog

This scenario is based on rate growth being limited to rate peg percentages as determined annually by IPART without variation. This scenario indicates the revenue deficiency that Council faces in terms of our infrastructure backlog which essentially remains unaddressed. The projected deficit at end of Year 10 is \$131.9 million. It should be noted that this does not indicate a cash deficit, but rather reflects the revenue that is required by Council over the ten year period to maintain current levels of service and address our infrastructure backlog. The scenario clearly indicates that this is not a suitable position and would see a reduction in levels of service or discontinuation of services in order for Council to maintain a balanced budget.

Scenario 2 – Planned, 9.8% rate increase (Year 1), 10% (Year 2), 3% (Years 3-10) and addressing Council's asset infrastructure backlog

This scenario is proposed as Council's preferred rating option and first step toward addressing the City's infrastructure backlog and acting on community priorities identified in 'Maitland 2021'. The projected deficit at the end of Year 10 is \$92.6 million. It should be noted that this does not indicate a cash deficit, but rather reflects the remaining additional revenue required by Council over the ten year period to maintain current levels of service and address our infrastructure backlog. The scenario is clearly not ideal in that it does resolve the revenue issues facing the Council and over time could still lead to a reduction in service levels or discontinuation of

services in order for Council to continue its desire to maintain a balanced budget. It is, however, as stated, a significant step towards resolution of the infrastructure backlog issues. If Council's application is successful, it takes Council part way to addressing the backlog and maintaining services, but clearly leaves the Council and its successors to deliberate on further means by which this deficit might be addressed over the ten year period. The Council's purpose in limiting this scenario to rate variation increases in Years 1 and 2 only is to align the increases with the current term of Council and to allow the Council elected in September 2012 to deliberate on increases or otherwise in subsequent years, or revisit the scheduling of infrastructure backlog works.

Scenario 3 – Optimistic, 9.8% rate increase (Year 1), 10% (Year 2), 9.57% Years 3-6, 3% Years 7-10

This scenario identifies the required revenue increases needed to fully address the City's infrastructure backlog and act on community priorities identified in 'Maitland 2021'. The projected surplus at end of Year 10 is \$70,000. This scenario also allows Council to maintain service levels and address infrastructure works over the period, ultimately eliminating the deficit forecast in Scenario 1.

Notes:

It should be noted that under each of these scenarios, Council's loan drawdown has been modelled at \$1 million per annum, in-line with Council's current adopted policy. However, the option of increasing Council's debt service ratio from its current 5% to a higher level is a possibility that will be considered in the future, following further active dialogue with the community. Council has reserved this capacity to borrow additional funding as an opportunity to deliver new capital works in the areas of City Centre infrastructure and recreation facilities identified in 'Maitland 2021'.

Additionally, under each of these scenarios Council is considering asset rationalisation, in line with our adopted Revenue Strategy.

Maitland City Council
Long Term Financial Plan
Income Statement
For the period 2011/12 to 2020/21
Scenario 1 with 2.8% Rate Peg & No Rate Variation

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)	Total 2020/21 (\$'000)
Income from continuing operations											
Revenue:											
Rates and annual charges	38,394	40,686	42,584	44,542	46,685	48,320	50,550	53,011	54,496	56,856	476,124
User charges and fees	6,958	7,682	8,428	9,128	9,850	10,592	11,358	12,146	12,957	13,794	102,893
Interest and investment revenue	1,917	2,210	1,783	1,712	1,739	1,695	1,813	1,955	1,564	1,645	18,033
Other revenues	2,353	2,423	2,494	2,568	2,643	2,722	2,802	2,884	2,969	3,056	26,914
Grants and contributions - operating	7,709	7,939	8,178	8,423	8,675	8,933	9,200	9,473	9,757	10,047	88,334
Grants and contributions - capital	11,481	11,945	12,011	12,078	11,648	11,720	11,793	11,869	11,947	12,027	118,519
Other Income:											
Net gain from the disposal of assets	0	0	0	0	0	0	0	0	0	0	0
Total income from continuing operations	68,812	72,885	75,478	78,451	81,240	83,982	87,516	91,338	93,690	97,425	830,817
Expenses from continuing operations											
Employee benefits and on-costs	25,730	27,266	28,881	30,650	32,514	34,476	36,543	38,721	41,016	43,435	339,232
Borrowing costs	868	901	837	763	769	809	821	758	694	704	7,924
Materials and contracts	11,725	14,845	15,452	16,055	16,663	17,274	17,890	18,509	19,129	19,758	167,300
Depreciation and amortisation	9,738	10,031	10,332	10,642	10,962	11,292	11,630	11,978	12,337	12,706	111,648
Other expenses	10,804	12,373	13,670	14,915	16,214	17,566	18,978	20,453	21,995	23,607	170,575
Net loss from the disposal of assets	0	0	0	0	0	0	0	0	0	0	0
Total expenses from continuing operations	58,865	65,416	69,172	73,025	77,122	81,417	85,862	90,419	95,171	100,210	796,679
Operating result from continuing operations	9,947	7,469	6,306	5,426	4,118	2,565	1,654	919	(1,481)	(2,785)	34,138
Less: Transfers to Reserves & Balance Sheet Items											
Transfers to restricted assets (Internal reserves)	(895)	(2,152)	(2,289)	(2,288)	(2,642)	(2,111)	(1,465)	(2,121)	(250)	(250)	(16,463)
Transfers to restricted assets (Section 94)	(9,390)	(10,675)	(10,653)	(10,593)	(10,021)	(10,065)	(10,114)	(10,165)	(10,231)	(10,301)	(102,208)
Plant & equipment purchases	(2,085)	(1,755)	(1,416)	(1,458)	(3,505)	(2,297)	(1,973)	(1,641)	(1,690)	(3,744)	(21,564)
Other capital expenditure	(9,043)	(14,006)	(16,445)	(14,955)	(19,480)	(16,362)	(17,418)	(25,985)	(17,066)	(19,908)	(170,668)
Loan repayments - Principal	(1,781)	(1,817)	(1,858)	(1,830)	(1,660)	(1,830)	(1,701)	(1,500)	(1,446)	(1,162)	(16,585)
Hire purchase repayments - Principal	(527)	(618)	(620)	(677)	(659)	(606)	(571)	(620)	(677)	(659)	(6,234)
	(23,721)	(31,023)	(33,281)	(31,801)	(37,967)	(33,271)	(33,242)	(42,032)	(31,360)	(36,024)	(333,722)
Total funds required	(13,774)	(23,554)	(26,975)	(26,375)	(33,849)	(30,706)	(31,588)	(41,113)	(32,841)	(38,809)	(299,584)

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)	Total 2020/21 (\$'000)
Funded by:											
Loan drawdowns - Status Quo	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Loan drawdowns - Additional	0	0	0	0	0	0	0	0	0	0	0
Hire purchase drawdowns	750	380	0	0	2,003	750	380	0	0	2,003	6,266
Non cash funding - depreciation	9,738	10,031	10,332	10,642	10,962	11,292	11,630	11,978	12,337	12,706	111,648
Non cash funding - amortisation of tip asset	0	0	0	0	0	0	0	0	0	0	0
Transfers from internal reserves	1,068	1,225	2,882	1,225	4,224	1,225	273	9,110	250	250	21,732
Transfers from S.94 reserves	1,224	2,305	2,308	2,311	2,089	2,092	1,933	1,936	1,871	0	18,069
	13,780	14,941	16,522	15,178	20,278	16,359	15,216	24,024	15,458	15,959	167,715
Cash Surplus (Deficit)	6	(8,613)	(10,453)	(11,197)	(13,571)	(14,347)	(16,372)	(17,089)	(17,383)	(22,850)	(131,869)
Notes											
1. Transfers to internally restricted assets:											
Economic development reserve	0	0	0	0	0	0	0	0	0	0	0
Computer reserve	(300)	(400)	(400)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(2,500)
Waste depot construction reserve	0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(50)	(50)	(50)	(50)	(5,200)
Waste depot rehabilitation reserve	(310)	(423)	(497)	(593)	(724)	(911)	(1,215)	(1,871)	0	0	(6,544)
Transfer station construction reserve	(285)	(329)	(392)	(495)	(718)	0	0	0	0	0	(2,219)
	(895)	(2,152)	(2,289)	(2,288)	(2,642)	(2,111)	(1,465)	(2,121)	(250)	(250)	(16,463)
2. Transfers from internally restricted assets											
Economic development reserve	0	0	0	0	0	0	0	0	0	0	0
Computer reserve	250	200	1,857	200	200	200	200	200	200	200	3,707
Workers compensation reserve	0	0	0	0	0	0	0	0	0	0	0
Asset management reserve	0	0	0	0	0	0	0	0	0	0	0
Compensatory habitat reserve	25	25	25	25	25	25	23	0	0	0	173
Waste depot construction reserve	0	1,000	1,000	1,000	1,000	1,000	50	50	50	50	5,200
Waste depot rehabilitation reserve	0	0	0	0	0	0	0	8,860	0	0	8,860
Transfer station construction reserve	0	0	0	0	2,999	0	0	0	0	0	2,999
Unrestricted cash reserve	793	0	0	0	0	0	0	0	0	0	793
	1,068	1,225	2,882	1,225	4,224	1,225	273	9,110	250	250	21,732

Maitland City Council
Long Term Financial Plan
Balance Sheet
For the period 2011/12 to 2020/21
Scenario 1 with 2.8% Rate Peg & No Rate Variation

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)
ASSETS										
Current assets										
Cash & cash equivalents	4,500	0	0	0	0	0	0	0	0	0
Investments	15,163	14,173	12,976	12,734	12,061	13,028	14,207	10,603	11,230	11,938
Receivables	2,066	2,187	2,265	2,353	2,438	2,521	2,626	2,740	2,811	2,923
Inventories	294	303	312	321	331	341	351	362	373	384
Other	0	0	0	0	0	0	0	0	0	0
Total current assets	22,023	16,663	15,553	15,408	14,830	15,890	17,184	13,705	14,414	15,245
Non-current assets										
Investments	13,109	9,448	8,650	8,490	8,041	8,686	9,471	7,068	7,486	7,958
Receivables	0	0	0	0	0	0	0	0	0	0
Inventories	0	0	0	0	0	0	0	0	0	0
Infrastructure, property, plant and equipment	764,247	781,718	800,988	816,000	837,039	853,422	870,199	894,863	910,298	921,244
Total non-current assets	777,356	791,166	809,638	824,490	845,080	862,108	879,670	901,931	917,784	929,202
Total assets	799,379	807,829	825,191	839,898	859,910	877,998	896,854	915,636	932,198	944,447
LIABILITIES										
Current liabilities										
Payables	3,778	4,724	4,887	5,046	5,230	5,425	5,613	5,780	5,947	6,138
Bank overdraft	0	850	12,973	23,326	38,067	53,786	71,386	89,886	108,558	121,880
Borrowings	2,435	2,478	2,507	2,319	2,436	2,272	2,120	2,123	1,821	1,707
Provisions	7,385	7,625	7,873	8,149	8,434	8,729	9,035	9,351	9,678	10,017
Total current liabilities	13,598	15,677	28,240	38,840	54,167	70,212	88,154	107,140	126,004	139,742
Non-current liabilities										
Payables	0	0	0	0	0	0	0	0	0	0
Borrowings	11,238	10,140	8,633	7,314	7,881	7,359	6,619	5,496	4,675	5,971
Provisions	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764
Total non-current liabilities	16,002	14,904	13,397	12,078	12,645	12,123	11,383	10,260	9,439	10,735
Total liabilities	29,600	30,581	41,637	50,918	66,812	82,335	99,537	117,400	135,443	150,477
Net assets	769,779	777,248	783,554	788,980	793,098	795,663	797,317	798,236	796,755	793,970
EQUITY										
Retained earnings	587,815	595,284	601,590	607,016	611,134	613,699	615,353	616,272	614,791	612,006
Revaluations reserves	181,964	181,964	181,964	181,964	181,964	181,964	181,964	181,964	181,964	181,964
Total equity	769,779	777,248	783,554	788,980	793,098	795,663	797,317	798,236	796,755	793,970

Maitland City Council
Long Term Financial Plan
Cash flow statement
For the period 2011/12 to 2020/21
Scenario 1 with 2.8% Rate Peg & No Rate Variation

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)
Cash flows from operating activities										
<i>Receipts:</i>										
Rates and annual charges	38,341	40,617	42,527	44,484	46,620	48,271	50,483	52,938	54,451	56,785
User charges and fees	6,953	7,661	8,405	9,107	9,828	10,570	11,335	12,123	12,932	13,769
Investment revenue and interest	1,910	2,202	1,796	1,714	1,738	1,696	1,810	1,950	1,576	1,643
Grants and contributions	19,194	19,863	20,180	20,492	20,328	20,643	20,983	21,332	21,693	22,063
Other	2,481	2,652	2,731	2,833	2,916	3,004	3,096	3,186	3,283	3,381
<i>Payments:</i>										
Employee benefits and on-costs	25,730	27,266	28,881	30,650	32,514	34,476	36,543	38,721	41,016	43,435
Materials and contracts	12,535	13,909	15,270	15,874	16,481	17,091	17,705	18,323	18,943	19,570
Borrowing costs	933	891	856	785	767	797	818	777	713	701
Other	10,804	12,373	13,670	14,915	16,214	17,566	18,978	20,453	21,995	23,607
Net cash provided by (or used in) operating activities	18,877	18,556	16,962	16,406	15,454	14,254	13,663	13,255	11,268	10,328
Cash flows from investing activities										
<i>Receipts:</i>										
Sale of investments										
Sale of real estate assets	4,564	4,651	1,995	402	1,122	0	0	6,007	0	0
Sale of infrastructure, property, plant and equipment	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<i>Payments:</i>										
Purchase of investments	0	0	0	0	0	1,612	1,964	0	1,045	1,180
Purchase of infrastructure, property, plant and equipment	22,869	27,502	29,602	25,654	32,001	27,675	28,407	36,642	27,772	23,652
Purchase of real estate assets held for resale	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Net cash provided by (or used in) investing activities	(18,305)	(22,851)	(27,607)	(25,252)	(30,879)	(29,287)	(30,371)	(30,635)	(28,817)	(24,832)
Cash flow from financing activities										
<i>Receipts:</i>										
Borrowings and advances	1,750	1,380	1,000	1,000	3,003	1,750	1,380	1,000	1,000	3,003
<i>Payments:</i>										
Borrowings and advances	2,308	2,435	2,478	2,507	2,319	2,436	2,272	2,120	2,123	1,821
Net cash provided by (or used in) financing activities	(558)	(1,055)	(1,478)	(1,507)	684	(686)	(892)	(1,120)	(1,123)	1,182
Net increase/(decrease) in cash and cash equivalents	14	(5,350)	(12,123)	(10,353)	(14,741)	(15,719)	(17,600)	(18,500)	(18,672)	(13,322)
Cash and cash equivalents at beginning of reporting period	4,486	4,500	(850)	(12,973)	(23,326)	(38,067)	(53,786)	(71,386)	(89,886)	(108,558)
Cash and cash equivalents at end of reporting period	4,500	(850)	(12,973)	(23,326)	(38,067)	(53,786)	(71,386)	(89,886)	(108,558)	(121,880)

Maitland City Council
Long Term Financial Plan
For the period 2011/12 to 2020/21
Scenario 1 with 2.8% Rate Peg & No Rate Variation

Statement of performance measures

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)
1. Unrestricted current ratio										
Current assets less all external restrictions	\$ 18,797	11,140	10,621	11,768	10,268	11,233	12,526	5,648	5,715	5,823
Current liabilities less specific purpose liabilities	\$ 7,565	9,462	21,793	32,201	47,356	63,208	80,882	99,585	118,218	131,744
Ratio	2.48	1.18	0.49	0.37	0.22	0.18	0.15	0.06	0.05	0.04

The unrestricted current ratio assesses the degree to which current obligations of Council are covered by unrestricted current assets. It assesses the level of liquidity and ability to satisfy obligations as they fall due in the short term.

The Division of Local Government considers a ratio of less than 1.50 to be unsatisfactory, indicating that council may be unable to meet its short term commitments.

2. Debt service ratio

Debt service cost	\$ 3,176	3,336	3,315	3,270	3,088	3,245	3,093	2,878	2,817	2,525
Revenue from continuing operations excluding capital items and specific purpose grants/contributions	\$ 55,468	59,022	61,491	64,338	67,497	70,106	73,504	77,186	79,392	82,979
Ratio	0.06	0.06	0.05	0.05	0.05	0.05	0.04	0.04	0.04	0.03

The debt service ratio assesses the degree to which revenues from continuing operations are committed to the repayment of debt.

The Division of Local Government's accepted benchmark is that less than 0.10 (10%) is satisfactory, between 0.10 and 0.20 (10% to 20%) is fair and above 0.20 (20%) is of concern.

3. Rates coverage ratio

Rates and annual charges	\$ 38,394	40,686	42,584	44,542	46,685	48,320	50,550	53,011	54,496	56,856
Revenue from continuing operations	\$ 68,812	72,885	75,478	78,451	81,240	83,982	87,516	91,338	93,690	97,425
Ratio	0.56	0.56	0.56	0.57	0.57	0.58	0.58	0.58	0.58	0.58

The rate coverage ratio is a measure of the extent to which Council is dependant upon rates and annual charges as a proportion of its total revenue. This ratio is affected by Council's ability to source grants and contributions and its revenue policy. It is also largely affected by the amount of developer dedications of roads, bridges, footpaths and drainage assets, which are included in capital revenues.

4. Rates and annual charges outstanding percentage

Rates and annual charges outstanding	\$ 1,210	1,287	1,331	1,387	1,453	1,501	1,571	1,649	1,682	1,755
Rates and annual charges collectable	\$ 39,844	42,205	44,189	46,201	48,410	50,121	52,409	54,951	56,525	58,929
Ratio	3.04%	3.05%	3.01%	3.00%	3.00%	2.99%	3.00%	3.00%	2.98%	2.98%

The rates and annual charges outstanding percentage assesses the impact of uncollected rates and annual charges on liquidity and is a measure of the effectiveness of council's debt recovery processes. The lower the percentage, the less income is tied up in receivables and the more revenue there is available for council purposes.

The Division of Local Government's accepted benchmark are less than 5.0% for urban and coastal councils and less than 10% for rural councils.

5. Asset renewals ratio

Asset renewals (building and infrastructure)	\$ 9,131	13,616	14,360	14,605	15,750	15,966	16,704	17,456	18,067	20,859
Depreciation, amortisation and impairment (building & infrastructure)	\$ 5,560	5,727	5,900	6,077	6,260	6,449	6,642	6,841	7,047	7,258
Ratio	1.64	2.38	2.43	2.40	2.52	2.48	2.51	2.55	2.56	2.87

The asset renewals ratio assesses a council's ability to renew its building and infrastructure assets compared with the consumption (depreciation) of those assets.

The Division of Local Government considers a ratio of 1.00 or greater to be satisfactory, indicating that the assets are being renewed faster than they are being consumed (depreciated).

**Maitland City Council
Long Term Financial Plan
Income Statement**

For the period 2011/12 to 2020/21

Scenario 2 with 2.8% Rate Peg & 7.0%Rate Variation in Years 1 & 2

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)	Total 2020/21 (\$'000)
Income from continuing operations											
<i>Revenue:</i>											
Rates and annual charges	40,505	45,151	47,213	49,341	51,659	53,475	55,893	58,550	60,236	62,805	524,828
User charges and fees	6,958	7,682	8,428	9,128	9,850	10,592	11,358	12,146	12,957	13,794	102,893
Interest and investment revenue	1,917	2,215	1,783	1,712	1,739	1,695	1,813	1,955	1,564	1,645	18,038
Other revenues	2,353	2,423	2,494	2,568	2,643	2,722	2,802	2,884	2,969	3,056	26,914
Grants and contributions - operating	7,709	7,939	8,178	8,423	8,675	8,933	9,200	9,473	9,757	10,047	88,334
Grants and contributions - capital	11,481	11,945	12,011	12,078	11,648	11,720	11,793	11,869	11,947	12,027	118,519
<i>Other Income:</i>											
Net gain from the disposal of assets	0	0	0	0	0	0	0	0	0	0	0
Total income from continuing operations	70,923	77,355	80,107	83,250	86,214	89,137	92,859	96,877	99,430	103,374	879,526
Expenses from continuing operations											
Employee benefits and on-costs	25,730	27,266	28,881	30,650	32,514	34,476	36,543	38,721	41,016	43,435	339,232
Borrowing costs	868	901	837	763	769	809	821	758	694	704	7,924
Materials and contracts	12,225	15,595	16,302	16,805	16,663	17,274	17,890	18,509	19,129	19,758	170,150
Depreciation and amortisation	9,738	10,031	10,332	10,642	10,962	11,292	11,630	11,978	12,337	12,706	111,648
Other expenses	10,804	12,373	13,670	14,915	16,214	17,566	18,978	20,453	21,995	23,607	170,575
Net loss from the disposal of assets	0	0	0	0	0	0	0	0	0	0	0
Total expenses from continuing operations	59,365	66,166	70,022	73,775	77,122	81,417	85,862	90,419	95,171	100,210	799,529
Operating result from continuing operations	11,558	11,189	10,085	9,475	9,092	7,720	6,997	6,458	4,259	3,164	79,997
Less: Transfers to Reserves & Balance Sheet Items											
Transfers to restricted assets (Internal reserves)	(895)	(2,152)	(2,289)	(2,288)	(2,642)	(2,111)	(1,465)	(2,121)	(250)	(250)	(16,463)
Transfers to restricted assets (Section 94)	(9,390)	(10,675)	(10,653)	(10,593)	(10,021)	(10,065)	(10,114)	(10,165)	(10,231)	(10,301)	(102,208)
Plant & equipment purchases	(2,085)	(1,755)	(1,416)	(1,458)	(3,505)	(2,297)	(1,973)	(1,641)	(1,690)	(3,744)	(21,564)
Other capital expenditure	(10,643)	(17,467)	(19,746)	(18,282)	(18,721)	(15,566)	(16,585)	(25,115)	(16,160)	(18,965)	(177,250)
Loan repayments - Principal	(1,781)	(1,817)	(1,858)	(1,830)	(1,660)	(1,830)	(1,701)	(1,500)	(1,446)	(1,162)	(16,585)
Hire purchase repayments - Principal	(527)	(618)	(620)	(677)	(659)	(606)	(571)	(620)	(677)	(659)	(6,234)
	(25,321)	(34,484)	(36,582)	(35,128)	(37,208)	(32,475)	(32,409)	(41,162)	(30,454)	(35,081)	(340,304)
Total funds required	(13,763)	(23,295)	(26,497)	(25,653)	(28,116)	(24,755)	(25,412)	(34,704)	(26,195)	(31,917)	(260,307)

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)	Total 2020/21 (\$'000)
Funded by:											
Loan drawdowns - Status Quo	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Loan drawdowns - Additional	0	0	0	0	0	0	0	0	0	0	0
Hire purchase drawdowns	750	380	0	0	2,003	750	380	0	0	2,003	6,266
Non cash funding - depreciation	9,738	10,031	10,332	10,642	10,962	11,292	11,630	11,978	12,337	12,706	111,648
Non cash funding - amortisation of tip asset	0	0	0	0	0	0	0	0	0	0	0
Transfers from internal reserves	1,068	1,225	2,882	1,225	4,224	1,225	273	9,110	250	250	21,732
Transfers from S.94 reserves	1,224	2,305	2,308	2,311	2,089	2,092	1,933	1,936	1,871	0	18,069
	13,780	14,941	16,522	15,178	20,278	16,359	15,216	24,024	15,458	15,959	167,715
Cash Surplus (Deficit)	17	(8,354)	(9,975)	(10,475)	(7,838)	(8,396)	(10,196)	(10,680)	(10,737)	(15,958)	(92,592)
Notes											
1. Transfers to internally restricted assets:											
Economic development reserve	0	0	0	0	0	0	0	0	0	0	0
Computer reserve	(300)	(400)	(400)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(2,500)
Waste depot construction reserve	0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(50)	(50)	(50)	(50)	(5,200)
Waste depot rehabilitation reserve	(310)	(423)	(497)	(593)	(724)	(911)	(1,215)	(1,871)	0	0	(6,544)
Transfer station construction reserve	(285)	(329)	(392)	(495)	(718)	0	0	0	0	0	(2,219)
	(895)	(2,152)	(2,289)	(2,288)	(2,642)	(2,111)	(1,465)	(2,121)	(250)	(250)	(16,463)
2. Transfers from internally restricted assets											
Economic development reserve	0	0	0	0	0	0	0	0	0	0	0
Computer reserve	250	200	1,857	200	200	200	200	200	200	200	3,707
Workers compensation reserve	0	0	0	0	0	0	0	0	0	0	0
Asset management reserve	0	0	0	0	0	0	0	0	0	0	0
Compensatory habitat reserve	25	25	25	25	25	25	23	0	0	0	173
Waste depot construction reserve	0	1,000	1,000	1,000	1,000	1,000	50	50	50	50	5,200
Waste depot rehabilitation reserve	0	0	0	0	0	0	0	8,860	0	0	8,860
Transfer station construction reserve	0	0	0	0	2,999	0	0	0	0	0	2,999
Unrestricted cash reserve	793	0	0	0	0	0	0	0	0	0	793
	1,068	1,225	2,882	1,225	4,224	1,225	273	9,110	250	250	21,732

Maitland City Council
Long Term Financial Plan
Balance Sheet
For the period 2011/12 to 2020/21
Scenario 2 with 2.8% Rate Peg & 7.0%Rate Variation in Years 1 & 2

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)
ASSETS										
Current assets										
Cash & cash equivalents	4,500	0	0	0	0	0	0	0	0	0
Investments	15,222	14,173	12,976	12,734	12,061	13,028	14,207	10,603	11,230	11,938
Receivables	2,129	2,321	2,403	2,497	2,587	2,675	2,786	2,907	2,983	3,101
Inventories	294	303	312	321	331	341	351	362	373	384
Other	0	0	0	0	0	0	0	0	0	0
Total current assets	22,145	16,797	15,691	15,552	14,979	16,044	17,344	13,872	14,586	15,423
Non-current assets										
Investments	13,148	9,448	8,650	8,490	8,041	8,686	9,471	7,068	7,486	7,958
Receivables	0	0	0	0	0	0	0	0	0	0
Inventories	0	0	0	0	0	0	0	0	0	0
Infrastructure, property, plant and equipment	765,847	786,779	809,350	827,689	847,969	863,556	879,500	903,294	917,823	927,826
Total non-current assets	778,995	796,227	818,000	836,179	856,010	872,242	888,971	910,362	925,309	935,784
Total assets	801,140	813,024	833,691	851,731	870,989	888,286	906,315	924,234	939,895	951,207
LIABILITIES										
Current liabilities										
Payables	3,928	4,949	5,142	5,271	5,230	5,425	5,613	5,780	5,947	6,138
Bank overdraft	0	489	12,108	21,775	31,013	40,786	52,216	64,314	76,345	82,781
Borrowings	2,435	2,478	2,507	2,319	2,436	2,272	2,120	2,123	1,821	1,707
Provisions	7,385	7,625	7,873	8,149	8,434	8,729	9,035	9,351	9,678	10,017
Total current liabilities	13,748	15,541	27,630	37,514	47,113	57,212	68,984	81,568	93,791	100,643
Non-current liabilities										
Payables	0	0	0	0	0	0	0	0	0	0
Borrowings	11,238	10,140	8,633	7,314	7,881	7,359	6,619	5,496	4,675	5,971
Provisions	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764
Total non-current liabilities	16,002	14,904	13,397	12,078	12,645	12,123	11,383	10,260	9,439	10,735
Total liabilities	29,750	30,445	41,027	49,592	59,758	69,335	80,367	91,828	103,230	111,378
Net assets	771,390	782,579	792,664	802,139	811,231	818,951	825,948	832,406	836,665	839,829
EQUITY										
Retained earnings	589,426	600,615	610,700	620,175	629,267	636,987	643,984	650,442	654,701	657,865
Revaluations reserves	181,964	181,964	181,964	181,964	181,964	181,964	181,964	181,964	181,964	181,964
Total equity	771,390	782,579	792,664	802,139	811,231	818,951	825,948	832,406	836,665	839,829

Maitland City Council
Long Term Financial Plan
Cash flow statement
For the period 2011/12 to 2020/21
Scenario 2 with 2.8% Rate Peg & 7.0%Rate Variation in Years 1 & 2
(As at 21 March 2011)

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)
Cash flows from operating activities										
<i>Receipts:</i>										
Rates and annual charges	40,389	45,011	47,152	49,277	51,589	53,421	55,820	58,470	60,186	62,728
User charges and fees	6,953	7,661	8,405	9,107	9,828	10,570	11,335	12,123	12,932	13,769
Investment revenue and interest	1,910	2,207	1,796	1,714	1,738	1,696	1,810	1,950	1,576	1,643
Grants and contributions	19,194	19,863	20,180	20,492	20,328	20,643	20,983	21,332	21,693	22,063
Other	2,481	2,652	2,731	2,833	2,916	3,004	3,096	3,186	3,283	3,381
<i>Payments:</i>										
Employee benefits and on-costs	25,730	27,266	28,881	30,650	32,514	34,476	36,543	38,721	41,016	43,435
Materials and contracts	12,885	14,584	16,090	16,654	16,706	17,091	17,705	18,323	18,943	19,570
Borrowing costs	933	891	856	785	767	797	818	777	713	701
Other	10,804	12,373	13,670	14,915	16,214	17,566	18,978	20,453	21,995	23,607
Net cash provided by (or used in) operating activities	20,575	22,280	20,767	20,419	20,198	19,404	19,000	18,787	17,003	16,271
Cash flows from investing activities										
<i>Receipts:</i>										
Sale of investments										
Sale of real estate assets	4,466	4,749	1,995	402	1,122	0	0	6,007	0	0
Sale of infrastructure, property, plant and equipment	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<i>Payments:</i>										
Purchase of investments	0	0	0	0	0	1,612	1,964	0	1,045	1,180
Purchase of infrastructure, property, plant and equipment	24,469	30,963	32,903	28,981	31,242	26,879	27,574	35,772	26,866	22,709
Purchase of real estate assets held for resale	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Net cash provided by (or used in) investing activities	(20,003)	(26,214)	(30,908)	(28,579)	(30,120)	(28,491)	(29,538)	(29,765)	(27,911)	(23,889)
Cash flow from financing activities										
<i>Receipts:</i>										
Borrowings and advances	1,750	1,380	1,000	1,000	3,003	1,750	1,380	1,000	1,000	3,003
<i>Payments:</i>										
Borrowings and advances	2,308	2,435	2,478	2,507	2,319	2,436	2,272	2,120	2,123	1,821
Net cash provided by (or used in) financing activities	(558)	(1,055)	(1,478)	(1,507)	684	(686)	(892)	(1,120)	(1,123)	1,182
Net increase/(decrease) in cash and cash equivalents	14	(4,989)	(11,619)	(9,667)	(9,238)	(9,773)	(11,430)	(12,098)	(12,031)	(6,436)
Cash and cash equivalents at beginning of reporting period	4,486	4,500	(489)	(12,108)	(21,775)	(31,013)	(40,786)	(52,216)	(64,314)	(76,345)
Cash and cash equivalents at end of reporting period	4,500	(489)	(12,108)	(21,775)	(31,013)	(40,786)	(52,216)	(64,314)	(76,345)	(82,781)

Maitland City Council
Long Term Financial Plan
For the period 2011/12 to 2020/21
Scenario 2 with 2.8% Rate Peg & 7.0%Rate Variation in Years 1 & 2

Statement of performance measures

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)
1. Unrestricted current ratio										
Current assets less all external restrictions	\$ 18,958	11,274	10,759	11,912	10,417	11,387	12,686	5,815	5,887	6,001
Current liabilities less specific purpose liabilities	\$ 7,715	9,326	21,183	30,875	40,302	50,208	61,712	74,013	86,005	92,645
Ratio	2.46	1.21	0.51	0.39	0.26	0.23	0.21	0.08	0.07	0.06

The unrestricted current ratio assesses the degree to which current obligations of Council are covered by unrestricted current assets. It assesses the level of liquidity and ability to satisfy obligations as they fall due in the short term.

The Division of Local Government considers a ratio of less than 1.50 to be unsatisfactory, indicating that council may be unable to meet its short term commitments.

2. Debt service ratio

Debt service cost	\$ 3,176	3,336	3,315	3,270	3,088	3,245	3,093	2,878	2,817	2,525
Revenue from continuing operations excluding capital items and specific purpose grants/contributions	\$ 57,579	63,492	66,120	69,137	72,471	75,261	78,847	82,725	85,132	88,928
Ratio	0.06	0.05	0.05	0.05	0.04	0.04	0.04	0.03	0.03	0.03

The debt service ratio assesses the degree to which revenues from continuing operations are committed to the repayment of debt.

The Division of Local Government's accepted benchmark is that less than 0.10 (10%) is satisfactory, between 0.10 and 0.20 (10% to 20%) is fair and above 0.20 (20%) is of concern.

3. Rates coverage ratio

Rates and annual charges	\$ 40,505	45,151	47,213	49,341	51,659	53,475	55,893	58,550	60,236	62,805
Revenue from continuing operations	\$ 70,923	77,355	80,107	83,250	86,214	89,137	92,859	96,877	99,430	103,374
Ratio	0.57	0.58	0.59	0.59	0.60	0.60	0.60	0.60	0.61	0.61

The rate coverage ratio is a measure of the extent to which Council is dependant upon rates and annual charges as a proportion of its total revenue. This ratio is affected by Council's ability to source grants and contributions and its revenue policy. It is also largely affected by the amount of developer dedications of roads, bridges, footpaths and drainage assets, which are included in capital revenues.

4. Rates and annual charges outstanding percentage

Rates and annual charges outstanding	\$ 1,273	1,421	1,469	1,531	1,602	1,655	1,731	1,816	1,854	1,933
Rates and annual charges collectable	\$ 41,955	46,733	48,952	51,138	53,528	55,425	57,906	60,650	62,432	65,050
Ratio	3.03%	3.04%	3.00%	2.99%	2.99%	2.99%	2.99%	2.99%	2.97%	2.97%

The rates and annual charges outstanding percentage assesses the impact of uncollected rates and annual charges on liquidity and is a measure of the effectiveness of council's debt recovery processes. The lower the percentage, the less income is tied up in receivables and the more revenue there is available for council purposes.

The Division of Local Government's accepted benchmark are less than 5.0% for urban and coastal councils and less than 10% for rural councils.

5. Asset renewals ratio

Asset renewals (building and infrastructure)	\$ 10,581	16,777	17,311	17,382	14,991	15,170	15,871	16,586	17,161	19,916
Depreciation, amortisation and impairment (building & infrastructure)	\$ 5,560	5,727	5,900	6,077	6,260	6,449	6,642	6,841	7,047	7,258
Ratio	1.90	2.93	2.93	2.86	2.39	2.35	2.39	2.42	2.44	2.74

The asset renewals ratio assesses a council's ability to renew it's building and infrastructure assets compared with the consumption (depreciation) of those assets. A ration in excess The Division of Local Government considers a ratio of 1.00 or greater to be satisfactory, indicating that the assets are being renewed faster than they are being consumed (depreciated).

**Maitland City Council
Long Term Financial Plan
Income Statement**

For the period 2011/12 to 2020/21

Scenario 3 with 2.8% Rate Peg & 7.0% SRV in Yrs 1 & 2 Plus 9.57% in Years 3 to 6

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)	Total 2020/21 (\$'000)
Income from continuing operations											
<i>Revenue:</i>											
Rates and annual charges	40,505	45,151	50,656	56,812	63,825	71,096	74,160	77,486	79,865	83,152	642,708
User charges and fees	6,958	7,682	8,428	9,128	9,850	10,592	11,358	12,146	12,957	13,794	102,893
Interest and investment revenue	1,917	2,215	1,783	1,712	1,739	1,695	1,813	1,955	1,564	1,645	18,038
Other revenues	2,353	2,423	2,494	2,568	2,643	2,722	2,802	2,884	2,969	3,056	26,914
Grants and contributions - operating	7,709	7,939	8,178	8,423	8,675	8,933	9,200	9,473	9,757	10,047	88,334
Grants and contributions - capital	11,481	11,945	12,011	12,078	11,648	11,720	11,793	11,869	11,947	12,027	118,519
<i>Other Income:</i>											
Net gain from the disposal of assets	0	0	0	0	0	0	0	0	0	0	0
Total income from continuing operations	70,923	77,355	83,550	90,721	98,380	106,758	111,126	115,813	119,059	123,721	997,406
Expenses from continuing operations											
Employee benefits and on-costs	25,730	27,266	28,881	30,650	32,514	34,476	36,543	38,721	41,016	43,435	339,232
Borrowing costs	868	901	837	763	769	809	821	758	694	704	7,924
Materials and contracts	12,225	15,595	15,452	16,055	16,663	17,274	17,890	18,509	19,129	19,758	168,550
Depreciation and amortisation	9,738	10,031	10,332	10,642	10,962	11,292	11,630	11,978	12,337	12,706	111,648
Other expenses	10,804	12,373	13,670	14,915	16,214	17,566	18,978	20,453	21,995	23,607	170,575
Net loss from the disposal of assets	0	0	0	0	0	0	0	0	0	0	0
Total expenses from continuing operations	59,365	66,166	69,172	73,025	77,122	81,417	85,862	90,419	95,171	100,210	797,929
Operating result from continuing operations	11,558	11,189	14,378	17,696	21,258	25,341	25,264	25,394	23,888	23,511	199,477
Less: Transfers to Reserves & Balance Sheet Items											
Transfers to restricted assets (Internal reserves)	(895)	(2,152)	(2,289)	(2,288)	(2,642)	(2,111)	(1,465)	(2,121)	(250)	(250)	(16,463)
Transfers to restricted assets (Section 94)	(9,390)	(10,675)	(10,653)	(10,593)	(10,021)	(10,065)	(10,114)	(10,165)	(10,231)	(10,301)	(102,208)
Plant & equipment purchases	(2,085)	(1,755)	(1,416)	(1,458)	(3,505)	(2,297)	(1,973)	(1,641)	(1,690)	(3,744)	(21,564)
Other capital expenditure	(10,643)	(17,467)	(23,789)	(25,654)	(33,719)	(34,246)	(12,300)	(20,641)	(11,496)	(14,113)	(204,068)
Loan repayments - Principal	(1,781)	(1,817)	(1,858)	(1,830)	(1,660)	(1,830)	(1,701)	(1,500)	(1,446)	(1,162)	(16,585)
Hire purchase repayments - Principal	(527)	(618)	(620)	(677)	(659)	(606)	(571)	(620)	(677)	(659)	(6,234)
	(25,321)	(34,484)	(40,625)	(42,500)	(52,206)	(51,155)	(28,124)	(36,688)	(25,790)	(30,229)	(367,122)
Total funds required	(13,763)	(23,295)	(26,247)	(24,804)	(30,948)	(25,814)	(2,860)	(11,294)	(1,902)	(6,718)	(167,645)

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)	Total 2020/21 (\$'000)
Funded by:											
Loan drawdowns - Status Quo	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Loan drawdowns - Additional	0	0	0	0	0	0	0	0	0	0	0
Hire purchase drawdowns	750	380	0	0	2,003	750	380	0	0	2,003	6,266
Non cash funding - depreciation	9,738	10,031	10,332	10,642	10,962	11,292	11,630	11,978	12,337	12,706	111,648
Non cash funding - amortisation of tip asset	0	0	0	0	0	0	0	0	0	0	0
Transfers from internal reserves	1,068	1,225	2,882	1,225	4,224	1,225	273	9,110	250	250	21,732
Transfers from S.94 reserves	1,224	2,305	2,308	2,311	2,089	2,092	1,933	1,936	1,871	0	18,069
	13,780	14,941	16,522	15,178	20,278	16,359	15,216	24,024	15,458	15,959	167,715
Cash Surplus (Deficit)	17	(8,354)	(9,725)	(9,626)	(10,670)	(9,455)	12,356	12,730	13,556	9,241	70
Notes											
1. Transfers to internally restricted assets:											
Economic development reserve	0	0	0	0	0	0	0	0	0	0	0
Computer reserve	(300)	(400)	(400)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(2,500)
Waste depot construction reserve	0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(50)	(50)	(50)	(50)	(5,200)
Waste depot rehabilitation reserve	(310)	(423)	(497)	(593)	(724)	(911)	(1,215)	(1,871)	0	0	(6,544)
Transfer station construction reserve	(285)	(329)	(392)	(495)	(718)	0	0	0	0	0	(2,219)
	(895)	(2,152)	(2,289)	(2,288)	(2,642)	(2,111)	(1,465)	(2,121)	(250)	(250)	(16,463)
2. Transfers from internally restricted assets											
Economic development reserve	0	0	0	0	0	0	0	0	0	0	0
Computer reserve	250	200	1,857	200	200	200	200	200	200	200	3,707
Workers compensation reserve	0	0	0	0	0	0	0	0	0	0	0
Asset management reserve	0	0	0	0	0	0	0	0	0	0	0
Compensatory habitat reserve	25	25	25	25	25	25	23	0	0	0	173
Waste depot construction reserve	0	1,000	1,000	1,000	1,000	1,000	50	50	50	50	5,200
Waste depot rehabilitation reserve	0	0	0	0	0	0	0	8,860	0	0	8,860
Transfer station construction reserve	0	0	0	0	2,999	0	0	0	0	0	2,999
Unrestricted cash reserve	793	0	0	0	0	0	0	0	0	0	793
	1,068	1,225	2,882	1,225	4,224	1,225	273	9,110	250	250	21,732

Maitland City Council
Long Term Financial Plan
Balance Sheet
For the period 2011/12 to 2020/21
Scenario 3 with 2.8% Rate Peg & 7.0% SRV in Yrs 1 & 2 Plus 9.57% in Years 3 to 6

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)
ASSETS										
Current assets										
Cash & cash equivalents	4,500	0	0	0	0	0	0	0	0	0
Investments	15,222	14,173	12,976	12,734	12,061	13,028	14,207	10,603	11,230	17,500
Receivables	2,129	2,321	2,507	2,721	2,952	3,204	3,334	3,475	3,572	3,712
Inventories	294	303	312	321	331	341	351	362	373	384
Other	0	0	0	0	0	0	0	0	0	0
Total current assets	22,145	16,797	15,795	15,776	15,344	16,573	17,892	14,440	15,175	21,596
Non-current assets										
Investments	13,148	9,448	8,650	8,490	8,041	8,686	9,471	7,068	7,486	11,666
Receivables	0	0	0	0	0	0	0	0	0	0
Inventories	0	0	0	0	0	0	0	0	0	0
Infrastructure, property, plant and equipment	765,847	786,779	813,393	839,104	874,382	908,649	920,308	939,628	949,493	954,644
Total non-current assets	778,995	796,227	822,043	847,594	882,423	917,335	929,779	946,696	956,979	966,310
Total assets	801,140	813,024	837,838	863,370	897,767	933,908	947,671	961,136	972,154	987,906
LIABILITIES										
Current liabilities										
Payables	3,928	4,949	4,887	5,046	5,230	5,425	5,613	5,780	5,947	6,138
Bank overdraft	0	489	12,217	21,125	33,111	44,107	33,004	21,712	9,471	0
Borrowings	2,435	2,478	2,507	2,319	2,436	2,272	2,120	2,123	1,821	1,707
Provisions	7,385	7,625	7,873	8,149	8,434	8,729	9,035	9,351	9,678	10,017
Total current liabilities	13,748	15,541	27,484	36,639	49,211	60,533	49,772	38,966	26,917	17,862
Non-current liabilities										
Payables	0	0	0	0	0	0	0	0	0	0
Borrowings	11,238	10,140	8,633	7,314	7,881	7,359	6,619	5,496	4,675	5,971
Provisions	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764
Total non-current liabilities	16,002	14,904	13,397	12,078	12,645	12,123	11,383	10,260	9,439	10,735
Total liabilities	29,750	30,445	40,881	48,717	61,856	72,656	61,155	49,226	36,356	28,597
Net assets	771,390	782,579	796,957	814,653	835,911	861,252	886,516	911,910	935,798	959,309
EQUITY										
Retained earnings	589,426	600,615	614,993	632,689	653,947	679,288	704,552	729,946	753,834	777,345
Revaluations reserves	181,964	181,964	181,964	181,964	181,964	181,964	181,964	181,964	181,964	181,964
Total equity	771,390	782,579	796,957	814,653	835,911	861,252	886,516	911,910	935,798	959,309

Maitland City Council
Long Term Financial Plan
Cash flow statement
For the period 2011/12 to 2020/21
Scenario 3 with 2.8% Rate Peg & 7.0% SRV in Yrs 1 & 2 Plus 9.57% in Years 3 to 6

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)
Cash flows from operating activities										
<i>Receipts:</i>										
Rates and annual charges	40,389	45,011	50,491	56,628	63,614	70,878	74,068	77,386	79,794	83,053
User charges and fees	6,953	7,661	8,405	9,107	9,828	10,570	11,335	12,123	12,932	13,769
Investment revenue and interest	1,910	2,207	1,796	1,714	1,738	1,696	1,810	1,950	1,576	1,643
Grants and contributions	19,194	19,863	20,180	20,492	20,328	20,643	20,983	21,332	21,693	22,063
Other	2,481	2,652	2,731	2,833	2,916	3,004	3,096	3,186	3,283	3,381
<i>Payments:</i>										
Employee benefits and on-costs	25,730	27,266	28,881	30,650	32,514	34,476	36,543	38,721	41,016	43,435
Materials and contracts	12,885	14,584	15,495	15,874	16,481	17,091	17,705	18,323	18,943	19,570
Borrowing costs	933	891	856	785	767	797	818	777	713	701
Other	10,804	12,373	13,670	14,915	16,214	17,566	18,978	20,453	21,995	23,607
Net cash provided by (or used in) operating activities	20,575	22,280	24,701	28,550	32,448	36,861	37,248	37,703	36,611	36,596
Cash flows from investing activities										
<i>Receipts:</i>										
Sale of investments										
Sale of real estate assets	4,466	4,749	1,995	402	1,122	0	0	6,007	0	0
Sale of infrastructure, property, plant and equipment	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<i>Payments:</i>										
Purchase of investments	0	0	0	0	0	1,612	1,964	0	1,045	10,450
Purchase of infrastructure, property, plant and equipment	24,469	30,963	36,946	36,353	46,240	45,559	23,289	31,298	22,202	17,857
Purchase of real estate assets held for resale	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Net cash provided by (or used in) investing activities	(20,003)	(26,214)	(34,951)	(35,951)	(45,118)	(47,171)	(25,253)	(25,291)	(23,247)	(28,307)
Cash flow from financing activities										
<i>Receipts:</i>										
Borrowings and advances	1,750	1,380	1,000	1,000	3,003	1,750	1,380	1,000	1,000	3,003
<i>Payments:</i>										
Borrowings and advances	2,308	2,435	2,478	2,507	2,319	2,436	2,272	2,120	2,123	1,821
Net cash provided by (or used in) financing activities	(558)	(1,055)	(1,478)	(1,507)	684	(686)	(892)	(1,120)	(1,123)	1,182
Net increase/(decrease) in cash and cash equivalents	14	(4,989)	(11,728)	(8,908)	(11,986)	(10,996)	11,103	11,292	12,241	9,471
Cash and cash equivalents at beginning of reporting period	4,486	4,500	(489)	(12,217)	(21,125)	(33,111)	(44,107)	(33,004)	(21,712)	(9,471)
Cash and cash equivalents at end of reporting period	4,500	(489)	(12,217)	(21,125)	(33,111)	(44,107)	(33,004)	(21,712)	(9,471)	0

Maitland City Council
Long Term Financial Plan
For the period 2011/12 to 2020/21
Scenario 3 with 2.8% Rate Peg & 7.0% SRV in Yrs 1 & 2 Plus 9.57% in Years 3 to 6

Statement of performance measures

	Year 1 Draft 2011/12 (\$'000)	Year 2 Estimate 2012/13 (\$'000)	Year 3 Estimate 2013/14 (\$'000)	Year 4 Estimate 2014/15 (\$'000)	Year 5 Estimate 2015/16 (\$'000)	Year 6 Estimate 2016/17 (\$'000)	Year 7 Estimate 2017/18 (\$'000)	Year 8 Estimate 2018/19 (\$'000)	Year 9 Estimate 2019/20 (\$'000)	Year 10 Estimate 2020/21 (\$'000)
1. Unrestricted current ratio										
Current assets less all external restrictions	\$ 18,958	11,274	10,863	12,136	10,782	11,916	13,234	6,383	6,476	15,882
Current liabilities less specific purpose liabilities	\$ 7,715	9,326	21,037	30,000	42,400	53,529	42,500	31,411	19,131	9,864
Ratio	2.46	1.21	0.52	0.40	0.25	0.22	0.31	0.20	0.34	1.61

The unrestricted current ratio assesses the degree to which current obligations of Council are covered by unrestricted current assets. It assesses the level of liquidity and ability to satisfy obligations as they fall due in the short term.

The Division of Local Government considers a ratio of less than 1.50 to be unsatisfactory, indicating that council may be unable to meet its short term commitments.

2. Debt service ratio

Debt service cost	\$ 3,176	3,336	3,315	3,270	3,088	3,245	3,093	2,878	2,817	2,525
Revenue from continuing operations excluding capital items and specific purpose grants/contributions	\$ 57,579	63,492	69,563	76,608	84,637	92,882	97,114	101,661	104,761	109,275
Ratio	0.06	0.05	0.05	0.04	0.04	0.03	0.03	0.03	0.03	0.02

The debt service ratio assesses the degree to which revenues from continuing operations are committed to the repayment of debt.

The Division of Local Government's accepted benchmark is that less than 0.10 (10%) is satisfactory, between 0.10 and 0.20 (10% to 20%) is fair and above 0.20 (20%) is of concern.

3. Rates coverage ratio

Rates and annual charges	\$ 40,505	45,151	50,656	56,812	63,825	71,096	74,160	77,486	79,865	83,152
Revenue from continuing operations	\$ 70,923	77,355	83,550	90,721	98,380	106,758	111,126	115,813	119,059	123,721
Ratio	0.57	0.58	0.61	0.63	0.65	0.67	0.67	0.67	0.67	0.67

The rate coverage ratio is a measure of the extent to which Council is dependant upon rates and annual charges as a proportion of its total revenue. This ratio is affected by Council's ability to source grants and contributions and its revenue policy. It is also largely affected by the amount of developer dedications of roads, bridges, footpaths and drainage assets, which are included in capital revenues.

4. Rates and annual charges outstanding percentage

Rates and annual charges outstanding	\$ 1,273	1,421	1,573	1,755	1,967	2,184	2,279	2,384	2,443	2,544
Rates and annual charges collectable	\$ 41,955	46,733	52,395	58,713	65,918	73,411	76,702	80,134	82,629	85,986
Ratio	3.03%	3.04%	3.00%	2.99%	2.98%	2.98%	2.97%	2.98%	2.96%	2.96%

The rates and annual charges outstanding percentage assesses the impact of uncollected rates and annual charges on liquidity and is a measure of the effectiveness of council's debt recovery processes. The lower the percentage, the less income is tied up in receivables and the more revenue there is available for council purposes.

The Division of Local Government's accepted benchmark are less than 5.0% for urban and coastal councils and less than 10% for rural councils.

5. Asset renewals ratio

Asset renewals (building and infrastructure)	\$ 10,581	16,777	21,704	25,304	29,989	33,850	11,586	12,112	12,497	15,064
Depreciation, amortisation and impairment (building & infrastructure)	\$ 5,560	5,727	5,900	6,077	6,260	6,449	6,642	6,841	7,047	7,258
Ratio	1.90	2.93	3.68	4.16	4.79	5.25	1.74	1.77	1.77	2.08

The asset renewals ratio assesses a council's ability to renew it's building and infrastructure assets compared with the consumption (depreciation) of those assets. A ration in excess

The Division of Local Government considers a ratio of 1.00 or greater to be satisfactory, indicating that the assets are being renewed faster than they are being consumed (depreciated).

SENSITIVITY ANALYSIS AND RISK ASSESSMENT

Council's long term financial plan has been in place since 2005, with strong links to our Asset Management Strategy, Council is therefore confident of the stability of the plan and its incorporated financial model.

However, the following risk factors have been considered in the development of the long term financial plan. Some of these factors would have only a minor impact on our projections, while others could have a more significant impact.

Areas which would have a particular impact on our projections, should they occur, include:

- Rate increases being lower than anticipated
- Substantial fluctuation in population projections
- Inflation being higher than anticipated
- Construction costs being higher than anticipated
- Cost shifting from other levels of government
- Significant fluctuation in the rate of return on investments
- Staffing related costs increasing more than anticipated

There are also external factors beyond the scope of Council which could impact on the model. These include:

- Changes to the local government taxation regime
- Changes to the superannuation guarantee legislation
- Fluctuation in government and statutory charges to Council
- Forced amalgamation of Councils
- Natural disaster.

Additionally, the following has been considered:

Major capital expenditure – Council's asset management policy states that any additional capital works will be funded through developer contributions (Sections 94), grants or borrowings. Thus, no major capital expenditure has been modelled in the plan. Once Council determines a position on major capital works, these will be factored into the Resourcing Strategy to ensure full lifecycle costs have been incorporated.

Increased borrowings – Council's loan drawdown has been modelled at \$1 million per annum, in-line with Council's current adopted policy. However, the option of increasing Council's debt service ratio from its current 5% to a higher level is a possibility that will be considered in the future, following active dialogue with the community on priorities, in particular for new capital works. Should Council pursue this direction, the model will be altered to reflect the new level of borrowing.

PERFORMANCE MONITORING

Council will continue to report its financial performance each quarter. Additionally, an annual review is undertaken of the Long Term Financial Plan to review assumptions and assess the robustness of the model. Key performance measures used in this assessment include:

Rates coverage ratio

This ratio is a measure of the extent to which Council is dependent upon rate sand annual charges as a proportion of its total revenue. This ratio is affected by Council's ability to source grants and contributions, and its revenue policy. It is also largely affected by the amount of developer dedications of roads, bridges, footpath and drainage assets, which are included in capital works.

Unrestricted current ratio

This ratio assesses the degree to which current obligations of Council are covered by unrestricted current assets,. It assess the liquidity and ability to satisfy obligations as they fall due in the short term. The NSW Department of Premiers and Cabinet's Division of Local Government (DLG) considers a ratio of 1.50 to be unsatisfactory, indicating that Council may be unable to meet its short term commitments.

Rates and annual charges outstanding percentage

This assesses the impact of uncollected rates and annual charges on liquidity and is a measure of the effectiveness of Council's debt recovery processes. The lower the percentage, the less income is tied up in receivables and the more revenue there is available for Council purposes. The DLG's accepted benchmark is less than 5.0% for urban and coastal Councils, and less than 10.0% for rural Councils.

Debt service ratio

This ratio assesses the degree to which revenue from continuing operations are committed to the repayment of debt. The DLG's accepted benchmark is that less than 0.10 (10%) is satisfactory, between 0.10 and 0.20 (10-20%) is fair, and above 0.20 (20%) is of concern.

Asset renewals ratio

This ratio assesses a Council's ability to renew its building and infrastructure assets compared with the consumption (depreciation) of those assets. The DLG considers a ratio of 1.00 or greater to be satisfactory, indicating that assets are being renewed faster than they are being consumed (depreciated).

Our workforce plan

Like most employers across Australia, Maitland City Council is facing increasing challenges in planning a workforce for today, as well as the workforce we will need to deliver services to our community tomorrow. Our organisation recognises its people are our most valuable asset, vital for the continued provision of relevant, quality services to our local community.

The goal for our workforce plan is to equip our organisation with a skilled, adaptive and innovative workforce – a workforce aligned to community priorities and the strategies and outcomes contained in our four year Delivery Program.

Our workforce plan is the people component of Council's resourcing strategy. The development of this plan is driven by 'Maitland 2021', and our Delivery Program 2011/15, complemented by an initial workforce audit, research, prior planning, and our long term asset and financial strategies, has revealed to us the people we will need; where they will be needed to assist in delivering business and community outcomes; how much this will cost; and when they will be required.

HOW OUR PLAN LINKS TO THE DELIVERY PROGRAM AND 'MAITLAND 2021'

Our Workforce Plan is focused on ensuring we have the right people within our organisation at the right time, maximising the organisation's ability to assist in achieving community priorities.

Our plan is focused on six focus areas over the next four years and beyond:

- **Organisational development** – our focus in this area will ensure our people are equipped as leaders, ready to engage with the community and respond to change, particularly ensuring our ability to meet Delivery Program outcomes and community outcomes expressed in 'Maitland 2021'.
- **Attraction and engagement of staff** – our focus in this area will ensure our significant investment in people delivers lasting benefits to our organisation and the community, assisting in meeting the documented Delivery Program and Community Strategic Plan outcomes.
- **Talent development** – tying in with our desire to retain staff, a focus on talent development will build on people as our most valuable asset. This will place us in good stead to continue to meet community priorities for 2021 and beyond.
- **Work, health and safety and staff wellbeing** – with safety management being a fundamental requirement for our organisation particularly given we have an ageing workforce, a focus on work, health and safety and staff wellbeing is linked not only to being a good corporate citizen but to the community's desire to see a 'council for now and future generations'.
- **Employee relations** – our focus on this area will allow us to further align Delivery Program outcomes to the performance of business divisions within the organisation and individuals.
- **Processes and technology** – our attention to this area will ensure our 'in-house' support systems are efficient and enabling the organisation and its people to work on Delivery Program objectives.

Further commentary on these focus areas follows in our action plan.

ENSURING WE HAVE THE STAFF TO DELIVER

Our Delivery Program 2011-15, Long Term Financial Plan and Annual Operational Plan contain two staffing predications. Thorough consideration has been given to the staffing requirements under both options.

Should Council continue to operate with rate peg increases only, our financial modelling has incorporated a projection of three additional staff in each year of the ten year plan. This has been based on the growth of our City anticipated over the next decade and supports the capital works program and the core administrative functions of Council. Our Workforce Plan will ensure better alignment of staff resources with our core business and community priorities.

For the financial years 2011/12 to 2014/15, Council's Delivery Program contemplates an additional scenario on the basis of Council's Special Rate Variation of 9.8% in Year 1 and 10% in Year 2. Should Council be successful in gaining a Special Rate Variation, an additional \$16 million of works will be undertaken during the life of the Delivery Program. The additional resources required to deliver the works proposed are shown in the table right.

Resources required	Year
2 Design Officers 1 Project Engineer 0.2 Truck Driver 0.3 Weeds Officer 1 Gardener 0.5 Plant Operator 1 Team Leader 1 Painter 2 Labourers	2011 – 2012
1 Design Engineer 1 Civil Engineer 0.5 Carpenter 0.5 Painter 1 Team Leader 1 Plant Operator 1 Truck Driver 1 Labourer	2012 – 2013
1 Project Supervisor	2013 -2014

WHAT IS WORKFORCE PLANNING AND WHY IS IT IMPORTANT?

Workforce planning is a continuous process of shaping the workforce to ensure that it is capable of delivering organisational objectives now and into the future. It is the effective integration and alignment of human resource strategies to continuously deliver the right people in the right place at the right time.

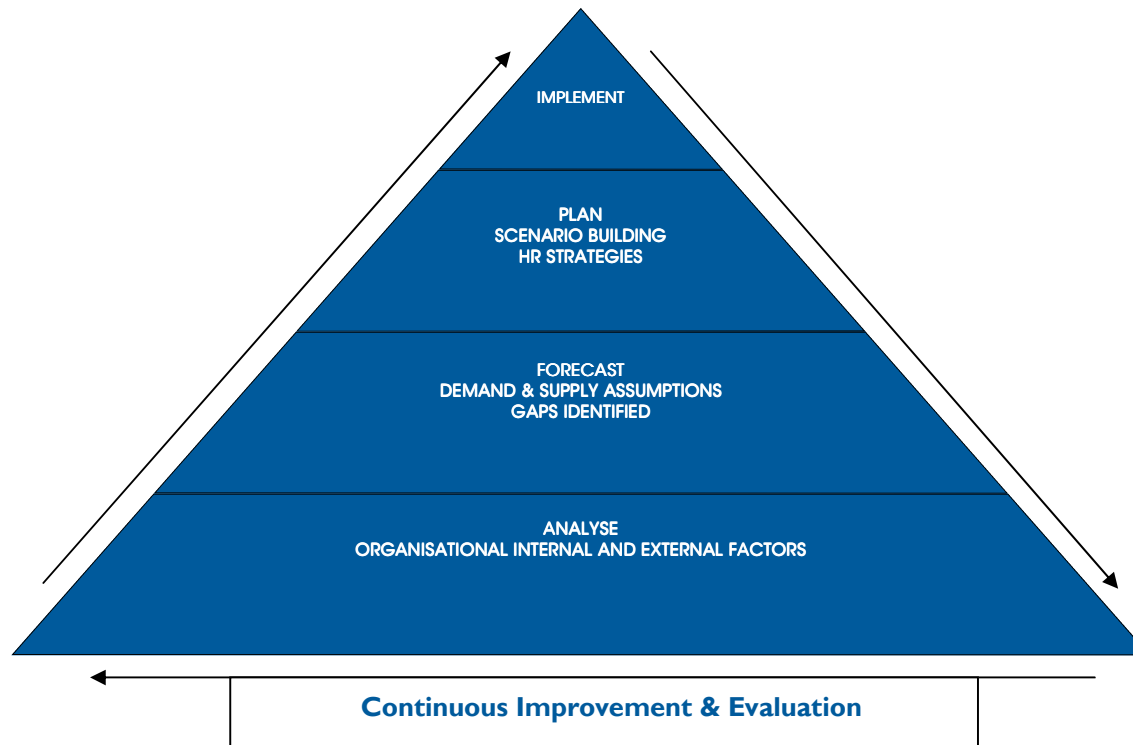
Our workforce plan aims to facilitate realistic outcomes for the organisation to enable us to have a workforce that is skilled and developed now and into the future which aligns with our Delivery Program and ultimately back to the strategic community plan 'Maitland 2021' which is important to our success.

OUR CHALLENGES:

Before embarking on the development of a Workforce Plan, it is essential to have an understanding of the challenges we face. These challenges, and the opportunities workforce planning offers to take on these challenges, were identified through research and dialogue with senior staff.

1. **Strengthening the organisation's capability to achieve community and corporate outcomes now and into the future**
The opportunity to make workforce planning an integral part of our organisation's strategic planning processes establishes a direct link between business outcomes and the people required to achieve them.
2. **Encouraging a more in depth understanding of the organisation's workforce profile, based on an analysis of workforce data**
Workforce planning will assist us to identify the demographics and capabilities of the existing workforce, as well as what is required into the future.
3. **Facilitating strategic responses to change**
Planning a strategic approach to anticipate workforce requirements can see an organisation better positioned to quickly respond to changing circumstances. An inability to respond effectively to change can impact on future productivity and confidence in the organisation.
4. **Identifying and managing people with the knowledge critical for effective and efficient business operations**
The implementation of our Workforce Plan and the supporting HR strategies will effectively capture and share/transfer individual and organisational knowledge; identify knowledge gaps; and improve our organisation's capacity to capture critical corporate knowledge through recording, assessing and sharing best practice methods. Based on our initial analysis, our organisation will be introducing a succession management process to enable proactive planning of critical roles.
5. **Providing a mechanism for directly linking expenditure on people to desired community and organisational outcomes**
People-related expenditure is often the most significant proportion of organisational expenses. As a result, the costs associated with staff turnover, replacement and re-training are considerable. Workforce planning can help make resourcing decisions to ensure that the investment is targeted in the appropriate way to achieve a value-added workforce. The 'right' workforce mix can help an organisation to deliver quality business outcomes in the most cost-effective way.

OUR WORKFORCE PLANNING FRAMEWORK



The illustration above demonstrates the key steps taken to evolve our Workforce Plan. A review was undertaken to analyse the organisation's workforce through data gathering interviews with managers of each business group.

From this exercise, a forecast of supply and demand was assessed, allowing potential gaps to be identified for both our current and future workforce (for example, skill gaps and capturing of knowledge management).

The next stage, scenario building, was undertaken by Human Resources staff and business group managers to ascertain key priorities, in the context of the Delivery program outcomes and operational requirements.

The framework shows continuous improvement and evaluation cycle to ensure we are monitoring our progress on a regular basis.

NATIONAL WORKFORCE TRENDS

As we know, the Australian population is ageing, consequently our workforce will begin to shrink over time. This will impact on our organisation, as with other employers. Topical trends observed from a national perspective include:

- Increased competition private/public sector and technology innovation;
- Labour market trends — maintenance of a core and peripheral workforce; Potential increase in buying in skills through contractors for fixed periods, regular casual employment and the potential of a job market boom;
- Changing community demographics, particularly the ageing population, which will impact on the type of services in demand into the future;
- The ongoing increase in the participation of both women and men returning to the workforce with changing lifestyles/family structures, which have contributed to the demand for more flexible working arrangements;
- Changing workforce behaviour, attitudes and expectations such as, increase mobility and reduced long term commitment to one employer (e.g. 'Generations X and Y');
- Buying in the skills/experience and individual contracts/agreements; or development of skills within the organisation; and
- Increasing expectations of improved service delivery by the community.

This reduction in the labour market, in an already competitive environment, will have a significant impact on our organisation and our ability to provide quality services to the community.

Data from the Australian Bureau of Statistics indicates the median age of Australia's population has increased 5.1 years from 31.8 years to 36.9 years from 30 June 1989 to 30 June 2009. Along with this, the public sector workforce age demographic is, on average, older than compared with the NSW workforce demographic. In 2006, 49.1% of the NSW public sector was 45 years and older, where as the NSW workforce had 36.6% in this category. This means that almost half of the public sector workforce will be considering retirement or phased retirement in the next 10 to 15 years.

Demand for part time or flexible working arrangements has also increased. This increase in demand can place strains on an organisation's provision of services if not managed correctly. ABS Census Data indicates that female participation in local government has increased from 29% in 1996 to 43% in 2006. Therefore, Male participation has decreased from 71% to 57% for the same period. These figures are significant as predominately more females undertake or request part time employment. That said, a trend is emerging for people wanting flexible work arrangements in relation to caring for their ageing family members now and into the future.

Another factor that has impacted on the skills shortage is increased labour market competition from global organisations. Overseas organisations are experiencing the same skills shortages as in Australia and living and working overseas now has become significantly easier and more common. Along with this "brain drain" overseas, less people are entering into training for critical skills shortage areas such as Engineering and Design and therefore into the future, skills shortages will inevitably continue.

MAITLAND LOCAL GOVERNMENT AREA WORK PROFILE

Maitland's population is 64,670 people (2006 Census Data – Estimated Residential Population). Of this population, 34.6% are aged 45 years or over. This figure will impact on future service community requirements for the Maitland area as the population increases and also the future available local labour market as this segment of the population nears retirement age. This figure has increased from 33.4 in 2004.

The male to female population is stable with 51% of the population being female and 49% being male. This rate has not changed since 2004. However 54.8% of wage and salary earners are males whilst 45.2% are females.

Of the above population, the five highest professions are Intermediate Clerical, Sales and Service Workers (16.3%); Professionals (15%); Tradespersons and Related Workers (13.3%); Labourers and Related Workers (10.6%); and Elementary Clerical, Sales and Service Workers (10.6%).

The unemployment rate in Maitland is 5.1% which is similar to the national unemployment rate for October 2010 which is 5.4%.

MAITLAND CITY COUNCIL WORK PROFILE

Maitland City Council's average staff age is 43 years. From the table below, 59% of all permanent and part-time staff at Council are 40 years of age or above, with one third of Council staff being 50 years of age or above.

Age Profile

Age	<20	20-29	30-39	40-49	50-59	60+	Total	Average age
	1	45	82	91	80	25	324	43

Gender Profile

	2009	2010
Males	190	204
Females	103	120

Employee turnover:

2007/2008	2008/2009	2009/2010
9.41%	5.16%	9%

Our organisation's average length of service is 9.5 years.

FORECAST OF FUTURE TRENDS

The initial audit of our organisation has shown the data predicting future trends as being:

- Engaging with our community on priorities and service decisions, and the influence this will yield on future expenditure and staffing;
- Maintenance of existing services to our community;
- Our ageing workforce and work, health and safety and wellbeing focus;
- Attraction and engagement – focus on branding and how we engage people into our organisation;
- Retention of key talent; job market boom will impact this area in areas such as Urban planning, Design and Engineering as examples;
- Technology changes and transition to an integrated electronic environment;
- Flexible work arrangements to accommodate change in lifestyles/balance; and
- Partnering with other organisations – examples are sharing resource where there was a skill shortage identified for a period of time; personal development opportunity such a secondment.

OUR CURRENT WORKFORCE

Supply analysis

The current workforce data analysis highlighted the following areas for us as an organisation to consider:

- Proactive management of an ageing workforce;
- Formal succession management processes for critical roles;
- Formal performance management processes;
- Talent development to achieve the best from our staff and our Community;
- Capturing and management of corporate knowledge to minimise impact of staff turnover on business goals;
- Aligning organisational structure to efficiently achieve identified outcomes;
- Generation mix/culture and managing generational expectations to achieve best outcomes;
- Attraction and engagement practices and processes;
- Technology development to ensure processes to be efficient and streamlined; and
- Communication with internal and external stakeholders to ensure consistent information is disseminated.

FORECASTING OUR FUTURE NEEDS

Demand analysis

- A need to better align staff resources with our core business and community priorities;
- Operational service review processes resulting in organisational development and change;
- Skills shortages anticipated in the areas of Engineering; Design and Urban planning;
- Engagement programs to attract and develop younger people into local government;
- Developing future organisational leadership through secondments and mentoring programs;
- Managing and aligning performance across the organisation; and
- Review and development of flexible work arrangements to align to business requirements.

Gap analysis

- Redefining our attraction and engagement approach;
- Implementation of Succession planning for critical roles which includes capture of corporate knowledge management;
- Talent development initiatives to enable retention and growth for our staff;
- Injury prevention initiatives for our ageing workforce;
- Technology changes and process improvement; and
- Investigation and review of our salary administration system for the future.

OUR PHASED WORKFORCE PLAN - FOCUS AREAS

Given our initial workforce audit findings, consideration of the trends predicted for the future and our requirements from the Delivery Program, our focus areas for our phased Workforce Plan are:

Organisational development

In order for our organisation to meet our Community's expectations and deliver optimal service, the need to continually review and develop our organisational infrastructure is critical to our success.

Attraction and engagement

Having the right people, with the right skills at the right time is critical. To achieve our current and future challenges the development and implementation of tactics in key areas like our employment branding and what makes our organisation unique; diverse targeted recruitment; redefining our engagement and orientation process and regular monitoring and reporting of workplace metrics will be important.

Talent development

Our people are our most valuable asset. Development and implementation tactics to address skill gaps is vital for achieving a capable workforce into the future. Additionally, programs aligned to leadership development will be addressed, while the introduction of a succession management process will enable us to minimise the loss of corporate knowledge and allow development of staff into the future.

Work, health and safety and wellbeing

This is an essential core legislative activity for the organisation in terms of safety compliance. Given the identification of an ageing workforce within our organisation, we need to ensure we proactively manage this area through injury prevention management initiatives enabling our ageing workforce to remain in the workforce for as long possible.

Employee relations

This is an essential core legislative activity for the organisation. Key tactics in the first phase (year1) will include the development and implementation of a robust performance management process to proactively coach and develop performance of our staff to reach their full potential. The second phase will involve the development and implementation of flexible workplace guidelines to support business requirements across the organisation.

Processes and technology

This is a core service delivery activity for the organisation. The key tactic driven by the organisation's IT Strategy, will be to research, develop and implement a robust and sophisticated Human Resources Information System (HRIS) to enable our Human Resources staff to provide an accurate and quality service level of information and reporting through an integrated electronic information system.

Year 1 (1 July 2011 – 30 June 2012)

Community outcome	A council for now and for future generations	
Community strategy	Council's workforce, systems and processes will support high performance and optimal service delivery for our community	
Council's 4 year objective	To nurture a skilled and innovative workforce that delivers optimal service	
Key activities	Organisational outcomes	Performance Indicator
Implement a "change" methodology to engage all staff in delivering Council's future business objectives	<p>A workforce that openly acknowledges, genuinely respects and actively supports one another to deliver best possible results for our community and stakeholders</p> <p>A workforce that sees innovation and adaptation as part of daily work and contribute to dynamic service delivery, exceeding stakeholder expectations</p>	Strategy developed and endorsed by senior management
A workforce that actively and consistently demonstrates Council's ideal values in a transparent manner	<p>Conduct staff workshops</p> <p>Promote vision and values through orientation and team meetings</p> <p>Incorporate Council values and vision and behaviours into performance plans</p>	Strategy developed and endorsed by senior management
A workforce with strong, proactive internal and external partnerships that drive Council and the Community forward	<p>Conduct employee forums</p> <p>Conduct employee survey</p> <p>Actively engage the Consultative Committee</p>	Strategy developed and endorsed by senior management

Key activities	Organisational outcomes	Performance Indicator
<p>Implementation of a workflow to define process, timeframes and accountabilities</p> <p>Review existing recruitment & selection policies and procedures to ensure our processes meet good practice standards & the requirements of EEO Legislation and other employment legislation</p> <p>Proactive development of contemporary targeted recruitment initiatives for hard to fill positions</p> <p>Develop electronic presence via Internet to streamline recruitment process</p> <p>Develop and implement a transparent and consistent approach to employment branding</p> <p>Revitalise Council's orientation and engagement program</p>	<p>Council has the right people, at the right place at the right time</p> <p>Legislative guidelines form part of our employment and engagement framework</p> <p>Identify & participate in appropriate Career Expos, Industry Conferences, & tradeshow to strengthen Councils presence in a competitive labour market</p>	<p>Implementation of an employment branding strategy;</p> <p>Retention rate;</p> <p>External recruitment rate;</p> <p>Development & implementation of procedures & protocols;</p> <p>New employee engagement kits;</p> <p>External acceptance rate;</p> <p>Responses to Advertisements;</p> <p>No. of calendar days to fill positions; and</p> <p>No. of calendar days to commencement of positions</p>
<p>Consolidate the Safety Management System in line with the new Work Health & Safety legislation</p> <p>Continue to train and educate all new staff</p> <p>Deliver corporate Work Health & Safety training in respect to new legislation</p> <p>EOI process for Tender of Employee Assistance program (EAP) provider</p>	<p>Review and consolidate new legislation under the OH&S regulations and communicate to the organisation</p> <p>Effective Safety Management System in place on the intranet and available as hard copy to all leaders initially outlining the relevant accountabilities</p> <p>Employee Assistance Program (EAP) provider established and servicing the organisation in accordance with Council's service requirements</p>	<p>Lost time injury</p> <p>Reduction in workplace injuries</p> <p>Reporting of injury notifications</p>

Key activities	Organisational outcomes	Performance Indicator
Review and update protocol and procedure for EAP and HEP.	Comprehensive Quarterly EAP & Healthy Employees Program (HEP) reports produced for management review	
Prepare reports for EAP and HEP to monitor participation and identify any trends		
Review and ensure processes and procedures are in accordance with workers compensation legislation	Effective Rehabilitation & Injury Management System in place on the intranet and available as hard copy to all leaders initially outlining the relevant accountabilities	
Investigate and develop injury prevention initiatives to support the organisation's ageing workforce	Proactive management of the organisation's ageing workforce	
Commencement of consultation and trial	Investigate a collaborative trial with other Hunter Council's with regards to Alcohol and Other Drugs Policy	
Feedback through consultation regarding results of trial		
Adoption & implementation of Policy, Procedure including testing		
Waste Agreement (expires June 30 th 2013)	A workforce that proactively monitors current and future workplace agreements to ensure they meet legislative requirements as well as Council's strategic and operational needs	Development of a robust performance management tool kit to both recognise and improve performance
Start & Finish agreement to be reviewed		
Implementation of a workflow to define process and timeframes	Workflow outlining task activity implemented	Leave management process implemented
Implementation of standard suite of contracts of employment to be monitored in align with award changes	All employment related and supplementary documents are maintained under a document control system and reviewed and revised in accordance with legislative changes	

Key activities	Organisational outcomes	Performance Indicator
Investigate and research best practice performance management systems including a cost benefit analysis to align with Council's objectives	A holistic and well understood Performance Management System which allows both the organisation and staff to proactively focus on the constructive development of performance standards and improvement of performance standards which aligns to Community objectives	
Development of an organisational tool kit to support metrics in performance		
Develop and implement an efficient process and guidelines to support managers in proactively planning leave management for staff	An effective and transparent process with realistic guidelines to support leave management	
Develop and implement guidelines for flexible work arrangements which take into account legislative obligations	Implementation of effective and realistic guidelines to support requests for flexible work arrangements	
Be the first point of contact for all Award interpretation issues and ensure advice given is well founded	HR readiness to provide Award interpretation and legislative changes which impact the organisation	
Communicate any changes in the Award to staff in a timely manner		
Review current trainee program and explore other service areas of Council	An established program that is both beneficial and cost effective for Council	Trainee program implemented
Deliver against the internal HR SLA and review each quarter	Continue to provide professional service delivery for HR functions to the organisation	Deliver against measures within internal HR Service Level Agreement

Key activities	Organisational outcomes	Performance Indicator
Provide development for Human Resources staff to keep abreast of industry standards & developments in all Human Resources, Employee Relations, and Talent Development Practices	HR Professionals continue to have professional awareness across all areas workplace legislation and contemporary HR best practice standards	
Benchmark against other government and private sector organisations to ensure policies, standards & practices are current	Relevant and up to date Policies, Protocols and Procedures	
Establish meetings with key stakeholders in the payroll processing and make recommendations for improvements	Introduction of improved Payroll processes to enable consistency and align to good practice which allows the payroll team to perform time critical activities in an effective and timely manner	
Consolidate changes to the Contract Management module to ensure the relevant information is provided to the payroll department in an effective and timely manner	Improve the efficiency and effectiveness of the Contract Management module as part of the Payroll process	
Establish Partnerships with other organisations to develop targeted leadership program for management	A Leadership program that supports contemporary management development for emerging leaders within the organisation	
Develop annual CTP including individual training plans Records on-the-job (OTJ) competency training needs Conduct regular reviews with managers	Coordinate and implement the Annual Staff Training Plan based on Council's capability needs Consolidate the organisation's learning and development investments into one cost pattern area to allow for improved planning and alignment of workforce planning, employee development and organisational needs	

Key activities	Organisational outcomes	Performance Indicator
Proactively monitor Council's competency process to ensure staff competencies are on target for review	Staff competencies assessments processed in a timely manner	

Year 2 (1 July 2012 – 30 June 2013)

Key activities	Organisational outcomes	Performance Indicator
Develop and implementation of succession plan for critical positions. Consult with business groups to identify how corporate knowledge is captured and shared to minimise impact on Council achieving its objectives	Implementation of Succession management plans for each business group with a mechanism to capture and share knowledge across the organisation as required	Succession plans identified for each group and capture of corporate knowledge mechanisms in place to reduce risk to Council
Identify affected positions due to the current skills shortage and possible internal candidates to fill gaps	Completion of Skill gap audit to enable proactive management of skills shortage	Total training hours for External and Internal training
Review and implement a holistic EEO and Diversity plan which aligns to both Council expectations and Community strategic plan	Implementation of an integrated EEO and Diversity plan	Talent Development program implemented
Deliver effective talent development initiatives to include coaching & mentoring programs to assist in up-skilling & internal talent development.	Implementation of Talent Development program	
Develop annual CTP including individual training plans. Records on-the-job (OTJ) competency training needs	Coordinate and implement the Annual Staff Training Plan based on Council's capability needs	

Key activities	Organisational outcomes	Performance Indicator
Proactively develop and implement targeted initiatives to encompass work experience, trainee and graduate placements partnering through schools, TAFE and Universities	Implementation of Graduate and Trainee program in consultation with the relevant business Groups within Council	
Partner with internal and external organisations to develop staff skills and knowledge where a specific skill gap has been identified	Established Partnerships with other organisations to maximise opportunity in bridging skill gaps	
Develop and implement a workflow to define process, timeframes and accountabilities	Implementation of a process workflow which identifies core activities of the Talent Development function	

Year 3 (1 July 2013 – 30 June 2014)

Key activities	Organisational outcomes	Performance Indicator
Participate in the IT working advisory group to generate design specifications for HR to form an integrated HRIS “one stop” approach – key areas of functionality would include: Workforce Metrics; Front to end E-recruitment processes for all categories of staff; Streamlined Payroll processes to reduce manual paperwork; and Consolidation of HR internal satellite systems	Contemporary integrated HRIS System which provides a consistent framework and optimises the management of staff and information	Link to IT Strategy for monitoring and on target measurement Volunteer program and guidelines developed

Key activities	Organisational outcomes	Performance Indicator
Develop a streamline program and guidelines to manage Council's volunteer workforce	A holistic management approach to community volunteers across a range of council activities and services	
Implementation and delivery of Council's performance management system to include communication and education of all staff	A holistic and well understood Performance Management System which allows both the organisation and staff to proactively focus on constructive development of both performance standards and improvement of performance standards which aligns to Community objectives	Successful implementation of the performance management system and toolkit
Implementation of organisational toolkit to support managers in performance management		
Waste Agreement (expires June 30 th 2013) – consultation with Union and management commences prior to expiry	The workforce's current and future workplace agreements are monitored and reviewed to ensure they meet legislative requirements as well as Council's strategic and operational needs	Waste Agreement is resolved prior to expiry and payroll notified of any changes prior to 1 July 2013
Start & Finish agreement consultation to be undertaken with management and staff		Start & Finish agreement consultation completed
Deliver against the internal HR SLA and review each quarter	Continue to provide professional service delivery for core HR functions to the organisation	

Key activities	Organisational outcomes	Performance Indicator
Review of current Workers Compensation provider to ensure service is satisfactory	Effective Rehabilitation & Injury Management System in place on the intranet and available as hard copy to all leaders initially outlining the relevant accountabilities	Service and metrics being met by service provider through quarterly reviews
Investigate and develop injury prevention initiatives to support the organisation's ageing workforce	Proactive management of our organisation's ageing workforce	External audit completed
External supplier to conduct audit	External auditing of work, health and safety system, completed both by internal and external providers, enabling development of a report including corrective actions	
Continue to participate in the IT working advisory group to generate design specifications specific for HR	Contemporary integrated HRIS which provides a consistent framework and optimises the workforce planning of staff and information	Link to IT Strategy for monitoring and on target measurement
Conduct a review of HR related policies, protocols and procedures every 12 months	Relevant and up to date Policies, Protocols and Procedures	Deliver against measures within internal HR Service Level Agreement
Review workforce metrics in last two (2) years to plan workforce capabilities and trends for the future	Review and forecast of workforce analysis in respect to skill gaps, demand and supply to determine future priorities for Council's workforce	Business case with proposed recommendations for Salary system completed
Investigate and research best practice salary systems including a cost benefit analysis to align with Council's goals and objectives	Research performed and recommendations proposed to form a robust business case for Council to consider its options	
Audit conducted of current salary system data		
Investigate and research options for Salary packaging for Council's staff		

Key activities	Organisational outcomes	Performance Indicator
<p>Deliver against the internal HR SLA and review each quarter</p> <p>Conduct a review of HR related policies, protocols and procedures every 12 months</p>	<p>Continue to provide professional service delivery of HR functions to the organisation</p>	<p>Deliver against measures within internal HR Service Level Agreement</p>
<p>Consolidate 'In house' HR satellite databases to align to the HR information system (HRIS)</p>	<p>Consolidate of all HR satellite systems completed</p>	
<p>Liaise with Local Government Association of NSW and Shires Association of NSW with respect to proposed changes to Award for 1 July 2013</p> <p>Consider the impact of any changes to current practices within the organisation and communicate with managers as required</p>	<p>Implementation and communication of Award legislative changes</p>	
<p>A holistic management approach to community volunteers across a range of council activities and services</p>	<p>Register all volunteers onto corporate information system</p> <p>Deliver an orientation program for all volunteers engaged by Council</p>	<p>Deliver orientation for all volunteers and register via the Corporate information system</p>

Year 4 (1 July 2014 – 30 June 2015)

Key activities	Organisational outcomes	Performance Indicator
<p>Final audit of current Salary data within corporate information system completed</p> <p>Toolkit implemented to align to the processes and procedures</p> <p>Workshops conducted to ensure staff and management understand the philosophy and processes</p>	<p>Implementation of a new salary system</p>	<p>Toolkit is implemented</p> <p>Education of managers completed</p> <p>Communication to staff and Consult completed</p>
<p>Workplace analysis completed to include demographics, national trends and skill gaps and staffing requirements for the future</p> <p>Consultation with Managers to ensure workforce resources are allocated and linked to both Asset management plan and long term financial plan</p>	<p>Workforce Plan aligned to Resourcing strategy for 4 years</p>	<p>Workforce Plan implemented</p>
<p>Conduct an Expression of Interest (EOI) process for Tender of Workers Compensation provider</p>	<p>A well established and competitive service provider aligned to Council's ethos and service level requirements</p>	<p>Tender process conducted in accordance with Council's tender process and external provider appointed</p>
<p>Conduct a review of HR related policies, protocols and procedures every 12 months</p> <p>Deliver against the internal HR SLA and review each quarter</p>	<p>Continue to provide professional service delivery of HR functions to the organisation</p>	<p>Policy reviews occur on time</p> <p>Deliver against measures within internal HR Service Level Agreement</p>

Maitland City Council would like to acknowledge the Traditional Custodians of this land and pay respects to Elders both past and present.

Maitland City Council's Resourcing Strategy has been prepared to support the 'Maitland 2021' community strategic plan. The strategy identifies the people, finances, assets and time required to deliver the works outlined in Council's Delivery Program 2011-15. The strategy will be continually monitored and reviewed to ensure it reflects our community priorities and Council objectives.

Published & distributed in March 2011 by Maitland City Council. 285-287 High Street, Maitland NSW 2320. ABN 11 596 310 805. Printed in Australia using Concept & Design by Out of the Square Media – www.outofthesquare.com

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Draft Operational Plan 2011/12

including annual budget
and fees and charges



What is the Operational Plan?

Council's Operational Plan has been developed to clearly show our financial position for the 2011/12 financial year. The Operational Plan should be viewed in conjunction with the tables shown in the Resourcing Strategy, and in particular the annual actions, performance measures and responsible officer shown for 2011/12. It is these actions that will be funded from the budget presented here.

The development of an Operational Plan is a fundamental requirement of the Integrated Planning and Reporting legislation. The legislation requires Council to show the projects, programs and activities we will undertake in the financial years; allocate responsibility; and show a detailed budget.

It is also a requirement that we show our Revenue Policy, which includes our rating structure, as well as fees and charges.

Operational Plan 2011/12 Contents

Budget summary	
Budget allocation by theme	3
Significant budget changes	4
Projected income statement 2011/12	5
Overall budget summary	6
Budgets by Group	
General Management	8
Finance and Administration	9
Service Planning and Regulation	10
Assets and Infrastructure Planning	12
City Works and Services	13
Human Resources	15
Our Revenue Policy	16
Factors influencing revenue and pricing	16
Pricing Principles	17
Statement of rating structure	18
General rate rise	19
Special rate variation	20
Charges	21
Fees for Service	23
External borrowings	23
Draft Fees and Charges 2011/12	24

BUDGET SUMMARY

It has been challenging for Council to develop a balanced budget position and prevent cuts to services. Challenges that have had to be faced in this budget include a range of substantial increases to State Government fees and charges, as shown on the following pages.

Council's overall predicted budget position in the draft operational plan is a cash surplus of approximately \$6,000.

For 2011/12, Council's budget will be allocated across our theme areas as follows:

Themes	Cash Payments \$'000	Cash Revenue \$'000	Net Result \$'000
Proud place, great lifestyle	19,716	11,536	(8,180)
Our places & spaces	22,808	5,274	(17,534)
Our natural environment	12,279	12,132	(147)
A prosperous & vibrant city	2,171	827	(1,344)
Connected & collaborative community leaders	14,203	41,414	27,211
Total cash result per draft budget 2011/12	71,177	71,183	6

Details on the actions to be undertaken under each theme, and the management area responsible, can be seen in the Resourcing Strategy.

SIGNIFICANT BUDGET CHANGES

The following tables show the significant changes to our income and expenditure for 2011/12

Income

Rates (excluding SRV proposal)	\$1,151,000 increase
Tipping fees	\$85,000 increase
Development services revenue	\$188,000 increase
Interest revenue – general fund	\$180,000 increase
Financial assistance grant	\$260,000 increase
Section 94 revenue	\$250,000 increase
SRV revenue (subject to approval)	\$2,100,000 increase

Expenditure

Street lighting costs	\$706,000 increase
Salaries and wages	\$617,000 increase
Superannuation	\$275,000 decrease
State Government waste levy	\$585,000 increase
Loan repayments	\$30,000 increase
Contribution to NSW Fire Brigade	\$100,000 increase

Overall, in 2011/2012 our expenditure includes:

Payments to State Government agencies

Street lighting	\$1,722,000
NSW Fire Brigade contribution	\$536,000
NSW Rural Fire Service contribution	\$130,000
Waste levy	\$5,146,000
Valuer General	\$135,000
Total	\$7,669,000

Projected Income Statement – 2011/12

Income from continuing operations		\$'000
Rates and annual charges		38,394
User charges and fees		6,958
Interest and investment revenue		1,917
Other revenues		2,353
Grants and contributions - operating		7,709
Grants and contributions - capital		11,481
Total income from continuing operations		68,812
Expenses from continuing operations		
Employee benefits and on-costs		25,730
Borrowing costs		868
Materials and contracts		11,725
Depreciation and amortisation		9,738
Other expenses		10,804
Total expenses from continuing operations		58,865
Operating result		9,947
Less: Transfers to Reserves &		
Balance sheet Items		
Transfers to Internal reserves	1	(895)
Transfers to S.94 reserves		(9,390)
Capital expenditure		(11,128)
Principal repayments - Loans		(1,781)
Principal repayments - Hire purchase		(527)
		<u>(23,721)</u>
Total funds required		(13,774)
Funded by:		
Loan drawdowns		1,000
Hire purchase drawdowns		750
Non cash funding - depreciation		9,738
Transfers from Internal reserves	2	1,068
Transfers from S.94 reserves		1,224
		<u>13,780</u>
Surplus (Deficit) per Operational Plan		<u>6</u>
Note 1. Transfers to internal reserves		
Computer reserve		300
Waste depot rehabilitation reserve		310
Transfer station construction reserve		285
		<u>895</u>
Note 2. Transfers from internal reserves		
Computer reserve		250
Compensatory habitat reserve		25
Unrestricted cash reserve		793
		<u>1,068</u>

OVERALL SUMMARY (Page 1 of 2)
GENERAL MANAGER - DAVID EVANS

	Original Budget 2009-10	Original Budget 2010-11	Draft Budget 2011-12	Estimated Budget 2012-13	Estimated Budget 2013-14	Estimated Budget 2014-15
OPERATING REVENUE						
General Management	800	300	300	309	318	328
Finance & Administration	36,993,623	38,408,926	40,634,556	41,478,578	42,442,946	43,812,125
Service Planning & Regulation	13,211,545	14,362,681	15,807,052	17,728,920	19,240,217	20,724,230
Asset & Infrastructure Planning	527,720	510,707	610,423	628,737	647,602	667,030
City Works & Services	924,236	900,380	1,044,750	1,076,093	1,108,375	1,141,626
Human Resources	39,090	39,090	0	0	0	0
TOTAL	51,697,014	54,222,084	58,097,081	60,912,637	63,439,458	66,345,339
OPERATING EXPENDITURE						
General Management	525,014	467,800	585,452	603,744	622,609	642,842
Finance & Administration	12,270,733	13,197,145	13,675,092	15,769,044	16,785,273	17,853,478
Service Planning & Regulation	15,998,801	17,910,737	19,602,676	21,343,965	22,687,918	24,030,898
Asset & Infrastructure Planning	9,335,398	9,589,282	10,557,867	13,375,258	14,094,020	14,841,756
City Works & Services	2,978,011	3,349,924	3,338,174	2,922,566	3,116,018	3,320,888
Human Resources	1,010,539	1,074,911	1,084,893	1,375,053	1,410,226	1,448,778
TOTAL	42,118,496	45,589,799	48,844,154	55,389,630	58,716,064	62,138,640
NET OPERATING SURPLUS/(DEFICIT)	-	\$9,578,518	\$8,632,285	\$5,523,007	\$4,723,394	\$4,206,699

OVERALL SUMMARY (Page 2 of 2)
GENERAL MANAGER - DAVID EVANS

	Original Budget 2009-10	Original Budget 2010-11	Draft Budget 2011-12	Estimated Budget 2012-13	Estimated Budget 2013-14	Estimated Budget 2014-15
CAPITAL REVENUE						
General Management	0	0	0	0	0	0
Finance & Administration	4,487,023	9,921,023	10,171,923	13,196,923	14,853,923	13,196,923
Service Planning & Regulation	0	0	0	0	0	0
Asset & Infrastructure Planning	2,143,205	2,208,862	2,313,760	2,383,173	2,454,667	2,528,307
City Works & Services	17,500	12,500	600,000	0	0	0
Human Resources	0	0	0	0	0	0
TOTAL	6,647,728	12,142,385	13,085,683	15,580,096	17,308,590	15,725,230
CAPITAL EXPENDITURE						
General Management	5,000	5,000	5,000	5,000	5,000	5,000
Finance & Administration	3,609,397	9,344,864	9,922,618	10,590,830	12,720,008	10,891,487
Service Planning & Regulation	1,708,292	1,082,744	1,009,050	3,126,972	3,275,221	3,485,808
Asset & Infrastructure Planning	9,259,105	8,922,526	9,409,520	14,191,251	15,019,453	15,236,843
City Works & Services	1,637,187	1,415,688	1,986,799	1,802,050	1,465,302	1,509,791
Human Resources	0	0	0	0	0	0
TOTAL	16,218,981	20,770,822	22,332,987	29,716,103	32,484,984	31,128,929
NET CAPITAL SURPLUS/(DEFICIT)	- (\$9,571,253)	(\$8,628,437)	(\$9,247,304)	(\$14,136,007)	(\$15,176,394)	(\$15,403,699)
NET PROGRAMME SURPLUS/(DEFICIT)	- \$7,265	\$3,848	\$5,623	(\$8,613,000)	(\$10,453,000)	(\$11,197,000)

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:		GENERAL MANAGEMENT SUMMARY GENERAL MANAGER - DAVID EVANS					
		Original Budget 2009-10	Original Budget 2010-11	Draft Budget 2011-12	Estimated Budget 2012-13	Estimated Budget 2013-14	Estimated Budget 2014-15
OPERATING REVENUE							
General Management Executive Support		800	300	300	309	318	328
	TOTAL	800	300	300	309	318	328
OPERATING EXPENDITURE							
General Management Executive Support		525,014	467,800	585,452	603,744	622,609	642,842
	TOTAL	525,014	467,800	585,452	603,744	622,609	642,842
NET OPERATING SURPLUS/(DEFICIT)		(\$524,214)	(\$467,500)	(\$585,152)	(\$603,435)	(\$622,291)	(\$642,514)
CAPITAL REVENUE							
General Management Executive Support		0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0
CAPITAL EXPENDITURE:							
General Management Executive Support		5,000	5,000	5,000	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000	5,000	5,000	5,000
NET CAPITAL SURPLUS/(DEFICIT)		(\$5,000)	(\$5,000)	(\$5,000)			
					(\$5,000)	(\$5,000)	(\$5,000)
NET PROGRAMME SURPLUS/(DEFICIT)		(\$529,214)	(\$472,500)	(\$590,152)	(\$608,435)	(\$627,291)	(\$647,514)

THIS BUDGET AREA CONTRIBUTES TO ALL OF COUNCIL'S SERVICES

BUSINESS PROGRAMME:		FINANCE & ADMINISTRATION SUMMARY					
BUDGET CENTRE:		(Page 1 of 2)					
RESPONSIBILITY:		GROUP MANAGER FINANCE & ADMINISTRATION - GRAEME TOLHURST					
		Original Budget 2009-10	Original Budget 2010-11	Draft Budget 2011-12	Estimated Budget 2012-13	Estimated Budget 2013-14	Estimated Budget 2014-15
OPERATING REVENUE							
Executive Support & Civic Events		0	0	0	0	0	0
Corporate Planning		0	0	0	0	0	0
Marketing & Business Strategy		1,090,750	1,043,770	1,133,970	1,167,992	1,203,040	1,239,131
Accounting Services		36,102,185	37,549,784	39,776,079	40,397,252	41,329,050	42,664,691
Administration & IT		(252,212)	(241,588)	(331,453)	(144,305)	(148,513)	(152,848)
Customer & Civic Services		52,900	56,960	55,960	57,639	59,369	61,151
	TOTAL	36,993,623	38,408,926	40,634,556	41,478,578	42,442,946	43,812,125
OPERATING EXPENDITURE							
Executive Support & Civic Events		378,514	404,459	409,485	422,480	435,887	450,478
Corporate Planning		197,458	268,627	422,123	437,007	452,449	469,025
Marketing & Business Strategy		2,288,975	2,318,991	2,467,223	2,543,574	2,622,289	2,705,929
Accounting Services		5,322,265	5,762,933	5,840,369	6,177,756	6,883,701	7,623,346
Administration & IT		3,305,245	3,688,375	3,685,136	5,310,381	5,485,148	5,668,378
Customer & Civic Services		778,276	753,760	850,756	877,846	905,799	936,322
	TOTAL	12,270,733	13,197,145	13,675,092	15,769,044	16,785,273	17,853,478
NET OPERATING SURPLUS/(DEFICIT)		\$24,722,890	\$25,211,781	\$26,959,464	\$25,709,534	\$25,657,673	\$25,958,647

BUSINESS PROGRAMME:	FINANCE & ADMINISTRATION SUMMARY
BUDGET CENTRE:	(Page 2 of 2)
RESPONSIBILITY:	GROUP MANAGER FINANCE & ADMINISTRATION - GRAEME TOLHURST

	Original Budget 2009-10	Original Budget 2010-11	Draft Budget 2011-12	Estimated Budget 2012-13	Estimated Budget 2013-14	Estimated Budget 2014-15
CAPITAL REVENUE						
Executive Support & Civic Events	0	0	0	0	0	0
Corporate Planning	0	0	0	0	0	0
Marketing & Business Strategy	0	0	0	0	0	0
Accounting Services	4,487,023	9,921,023	10,171,923	13,196,923	14,853,923	13,196,923
Administration & IT	0	0	0	0	0	0
Customer & Civic Services	0	0	0	0	0	0
TOTAL	4,487,023	9,921,023	10,171,923	13,196,923	14,853,923	13,196,923

CAPITAL EXPENDITURE:						
Executive Support & Civic Events	5,000	5,000	5,000	5,000	5,000	5,000
Corporate Planning	0	0	0	0	0	0
Marketing & Business Strategy	10,000	10,000	4,000	4,000	4,000	4,000
Accounting Services	3,344,397	9,129,864	9,360,618	9,978,740	10,450,825	10,479,209
Administration & IT	250,000	200,000	553,000	603,090	2,260,183	403,278
Customer & Civic Services	0	0	0	0	0	0
TOTAL	3,609,397	9,344,864	9,922,618	10,590,830	12,720,008	10,891,487

NET CAPITAL SURPLUS/(DEFICIT)	\$877,626	\$576,159	\$249,305	\$2,606,093	\$2,133,915	\$2,305,436
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NET PROGRAMME SURPLUS/(DEFICIT)	\$25,600,516	\$25,787,940	\$27,208,769	\$28,315,627	\$27,791,588	\$28,264,083
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THIS BUDGET AREA CONTRIBUTES TO THE FOLLOWING SERVICES

City Appearance, City Leadership, Economic Development and Marketing

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:		SERVICE PLANNING & REGULATION SUMMARY (Page 1 of 2) GROUP MANAGER SERVICE PLANNING & REGULATION					
		Original Budget 2009-10	Original Budget 2010-11	Draft Budget 2011-12	Estimated Budget 2012-13	Estimated Budget 2013-14	Estimated Budget 2014-15
OPERATING REVENUE							
Group Manager & Executive Support		0	0	0	0	0	0
City Strategy		100,400	100,100	100,000	103,000	106,090	109,273
Development Services		1,668,750	1,953,050	2,179,000	2,244,370	2,311,703	2,381,054
Environmental Programs		16,000	16,200	15,000	15,450	15,914	16,391
Waste Summary		10,062,941	10,970,917	12,095,713	13,906,238	15,302,848	16,668,736
Community Services		763,937	703,045	722,507	744,183	766,511	789,507
Cultural Services		277,620	285,705	347,884	358,323	369,073	380,146
Recreation Planning		321,897	333,664	346,948	357,356	368,078	379,123
	TOTAL	13,211,545	14,362,681	15,807,052	17,728,920	19,240,217	20,724,230
OPERATING EXPENDITURE							
Group Manager & Executive Support		404,358	419,149	450,461	464,592	479,169	494,859
City Strategy		642,275	744,971	675,374	696,966	719,250	743,664
Development Services		1,915,083	1,953,128	2,020,523	2,085,080	2,151,702	2,224,652
Environmental Programs		844,539	864,797	883,358	912,138	941,911	974,473
Waste Summary		7,175,933	8,705,808	10,052,790	11,496,895	12,534,353	13,550,520
Community Services		1,447,747	1,542,560	1,556,801	1,605,086	1,654,860	1,707,868
Cultural Services		2,287,653	2,422,395	2,597,259	2,676,111	2,757,357	2,842,063
Recreation Planning		1,281,213	1,257,929	1,366,110	1,407,097	1,449,316	1,492,799
	TOTAL	15,998,801	17,910,737	19,602,676	21,343,965	22,687,918	24,030,898
NET OPERATING SURPLUS/(DEFICIT)							
		(\$2,787,256)	(\$3,548,056)	(\$3,795,624)	(\$3,615,045)	(\$3,447,701)	(\$3,306,668)

THIS BUDGET AREA CONTRIBUTES TO THE FOLLOWING SERVICES

City Appearance, Community Services, Cultural and Educational Services, Environmental Management, Health and Safety, Planning and Development, Recreation and Leisure, Waste Management and Recycling

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:		SERVICE PLANNING & REGULATION SUMMARY (Page 2 of 2) GROUP MANAGER SERVICE PLANNING & REGULATION					
		Original Budget 2009-10	Original Budget 2010-11	Draft Budget 2011-12	Estimated Budget 2012-13	Estimated Budget 2013-14	Estimated Budget 2014-15
CAPITAL REVENUE							
Group Manager & Executive Support		0	0	0	0	0	0
City Strategy		0	0	0	0	0	0
Development Services		0	0	0	0	0	0
Environmental Programs		0	0	0	0	0	0
Waste Summary		0	0	0	0	0	0
Community Services		0	0	0	0	0	0
Cultural Services		0	0	0	0	0	0
Recreation Planning		0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0
CAPITAL EXPENDITURE							
Group Manager & Executive Support		0	0	0	0	0	0
City Strategy		0	0	0	0	0	0
Development Services		0	0	0	0	0	0
Environmental Programs		0	0	0	0	0	0
Waste Summary		1,426,500	794,000	713,000	2,873,540	3,014,186	3,216,942
Community Services		50,000	50,000	50,000	0	0	0
Cultural Services		231,792	238,744	246,050	253,432	261,035	268,866
Recreation Planning		0	0	0	0	0	0
	TOTAL	1,708,292	1,082,744	1,009,050	3,126,972	3,275,221	3,485,808
NET CAPITAL SURPLUS/(DEFICIT)	-	(\$1,708,292)	(\$1,082,744)	(\$1,009,050)	(\$3,126,972)	(\$3,275,221)	(\$3,485,808)
NET PROGRAMME SURPLUS/(DEFICIT)	-	(\$4,495,548)	(\$4,630,800)	(\$4,804,674)	(\$6,742,017)	(\$6,722,922)	(\$6,792,476)

BUSINESS PROGRAMME:		ASSETS & INFRASTRUCTURE PLANNING (A&IP)					
BUDGET CENTRE:		SUMMARY					
RESPONSIBILITY:		GROUP MANAGER A&IP CHRIS JAMES					
		Original Budget 2009-10	Original Budget 2010-11	Draft Budget 2011-12	Estimated Budget 2012-13	Estimated Budget 2013-14	Estimated Budget 2014-15
OPERATING REVENUE							
Executive Support		0	0	0	0	0	0
Assets		84,848	1,698	0	0	0	0
Design & Technical Support		60,389	62,201	89,000	91,670	94,421	97,254
Works Maintenance Program		182,983	197,573	177,432	182,756	188,239	193,886
Infrastructure Planning		199,500	249,235	343,991	354,311	364,942	375,890
	TOTAL	527,720	510,707	610,423	628,737	647,602	667,030
OPERATING EXPENDITURE							
Executive Support		272,827	291,010	301,468	311,112	321,065	331,974
Assets		680,904	777,661	810,216	836,103	862,819	892,072
Design & Technical Support		769,451	803,807	812,288	838,530	865,620	895,579
Works Maintenance Program		5,704,573	6,068,074	6,261,103	8,779,395	9,217,679	9,656,566
Infrastructure Planning		1,907,643	1,648,730	2,372,792	2,610,118	2,826,837	3,065,565
	TOTAL	9,335,398	9,589,282	10,557,867	13,375,258	14,094,020	14,841,756
NET OPERATING SURPLUS/(DEFICIT)	-	(\$8,807,678)	(\$9,078,575)	(\$9,947,444)	(\$12,746,521)	(\$13,446,418)	(\$14,174,726)
CAPITAL REVENUE							
Executive Support		0	0	0	0	0	0
Assets		0	0	0	0	0	0
Design & Technical Support		0	0	0	0	0	0
Works Capital Program		2,143,205	2,208,862	2,313,760	2,383,173	2,454,667	2,528,307
Infrastructure Planning		0	0	0	0	0	0
	TOTAL	2,143,205	2,208,862	2,313,760	2,383,173	2,454,667	2,528,307
CAPITAL EXPENDITURE							
Executive Support		0	0	0	0	0	0
Assets		0	0	0	0	0	0
Design & Technical Support		0	0	15,000	15,000	15,000	15,000
Works Capital Program		9,259,105	8,922,526	9,394,520	14,176,251	15,004,453	15,221,843
Infrastructure Planning		0	0	0	0	0	0
	TOTAL	9,259,105	8,922,526	9,409,520	14,191,251	15,019,453	15,236,843
NET CAPITAL SURPLUS/(DEFICIT)	-	(\$7,115,900)	(\$6,713,664)	(\$7,095,760)	(\$11,808,078)	(\$12,564,786)	(\$12,708,536)
NET PROGRAMME SURPLUS/(DEFICIT)	-	(\$15,923,578)	(\$15,792,239)	(\$17,043,204)	(\$24,554,599)	(\$26,011,204)	(\$26,883,262)

THIS BUDGET AREA CONTRIBUTES TO THE FOLLOWING SERVICES

Asset Construction and Maintenance, City Appearance, Roads and Transport

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:		CITY WORKS & SERVICES SUMMARY (1 of 2) GROUP MANAGER CITY WORKS & SERVICES - WAYNE CONE						
		Original Budget 2009-10	Original Budget 2010-11	Draft Budget 2011-12	Estimated Budget 2012-13	Estimated Budget 2013-14	Estimated Budget 2014-15	
OPERATING REVENUE								
Group Manager		0	0	0	0	0	0	
Administration Support		1,700	500	500	515	530	546	
Emergency Planning and Management		39,995	41,080	67,485	69,510	71,595	73,743	
Fleet & Depot Services		383,810	343,490	355,490	366,155	377,140	388,454	
Projects		0	0	0	0	0	0	
Civil & Recreation Works		498,731	515,310	621,275	639,913	659,110	678,883	
	TOTAL	924,236	900,380	1,044,750	1,076,093	1,108,375	1,141,626	
OPERATING EXPENDITURE								
Group Manager		187,890	198,800	206,342	212,996	219,864	227,448	
Administration Support		26,636	26,450	26,810	27,615	28,443	29,296	
Emergency Planning and Management		674,617	699,240	860,645	886,464	913,058	940,451	
Fleet & Depot Services		(458,545)	(242,769)	(569,208)	(485,548)	(399,379)	(310,386)	
Projects		809,119	834,541	826,501	853,203	880,767	911,257	
Civil & Recreation Works		1,738,294	1,833,662	1,987,084	1,427,836	1,473,265	1,522,822	
	TOTAL	2,978,011	3,349,924	3,338,174	2,922,566	3,116,018	3,320,888	
NET OPERATING SURPLUS/(DEFICIT)		-	(\$2,053,775)	(\$2,449,544)	(\$2,293,424)	(\$1,846,473)	(\$2,007,643)	(\$2,179,262)

THIS BUDGET AREA CONTRIBUTES TO THE FOLLOWING SERVICES

Asset Construction and Maintenance, City Appearance, Roads and Transport, Waste Management and Recycling

BUSINESS PROGRAMME:	CITY WORKS & SERVICES	
BUDGET CENTRE:	SUMMARY (2 of 2)	
RESPONSIBILITY:	GROUP MANAGER CITY WORKS & SERVICES - WAYNE CONE	

	Original Budget 2009-10	Original Budget 2010-11	Draft Budget 2011-12	Estimated Budget 2012-13	Estimated Budget 2013-14	Estimated Budget 2014-15
CAPITAL REVENUE						
Group Manager	0	0	0	0	0	0
Administration Support	0	0	0	0	0	0
Emergency Planning and Management	17,500	12,500	600,000	0	0	0
Fleet & Depot Services	0	0	0	0	0	0
Projects	0	0	0	0	0	0
Civil & Recreation Works	0	0	0	0	0	0
TOTAL	17,500	12,500	600,000	0	0	0

CAPITAL EXPENDITURE:

Group Manager	0	0	0	0	0	0
Administration Support	0	0	0	0	0	0
Emergency Planning and Management	35,000	25,000	600,000	0	0	0
Fleet & Depot Services	1,548,187	1,335,000	1,335,000	1,755,050	1,416,302	1,458,791
Projects	15,100	15,400	15,400	9,000	9,000	9,000
Civil & Recreation Works	38,900	40,288	36,399	38,000	40,000	42,000
TOTAL	1,637,187	1,415,688	1,986,799	1,802,050	1,465,302	1,509,791

NET CAPITAL SURPLUS/(DEFICIT)	-	(\$1,619,687)	(\$1,403,188)	(\$1,386,799)	(\$1,802,050)	(\$1,465,302)	(\$1,509,791)
NET PROGRAMME SURPLUS/(DEFICIT)	-	(\$3,673,462)	(\$3,852,732)	(\$3,680,223)	(\$3,648,523)	(\$3,472,945)	(\$3,689,053)

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:		HUMAN RESOURCES SUMMARY					
		EXECUTIVE MANAGER HUMAN RESOURCES - CLARE DUNNICLIFF					
		Original Budget 2009-10	Original Budget 2010-11	Draft Budget 2011-12	Estimated Budget 2012-13	Estimated Budget 2013-14	Estimated Budget 2014-15
OPERATING REVENUE							
Human Resources		39,090	39,090	0	0	0	0
	TOTAL	39,090	39,090	0	0	0	0
OPERATING EXPENDITURE							
Human Resources		1,010,539	1,074,911	1,084,893	1,375,053	1,410,226	1,448,778
	TOTAL	1,010,539	1,074,911	1,084,893	1,375,053	1,410,226	1,448,778
NET OPERATING SURPLUS/(DEFICIT)	-	(\$971,449)	(\$1,035,821)	(\$1,084,893)	(\$1,375,053)	(\$1,410,226)	(\$1,448,778)
CAPITAL REVENUE							
Human Resources		0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0
CAPITAL EXPENDITURE:							
Human Resources		0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0
NET CAPITAL SURPLUS/(DEFICIT)	-	\$0	\$0	\$0	\$0	\$0	\$0
NET PROGRAMME SURPLUS/(DEFICIT)	-	(\$971,449)	(\$1,035,821)	(\$1,084,893)	(\$1,375,053)	(\$1,410,226)	(\$1,448,778)

THIS BUDGET AREA CONTRIBUTES TO THE FOLLOWING SERVICES

City Leadership

COUNCIL'S 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 2011/2012:

- 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 the Council and the amounts of each such fee.
- A statement of the amounts or rates proposed to be charged for carrying out by the 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 the means by which they are proposed to be secured.
- A statement containing a detailed estimate of the Council's income and expenditure.

FACTORS INFLUENCING REVENUE AND PRICING POLICY

The following factors will influence the Council's proposed revenue and pricing policy with respect to the provision of goods, services and facilities.

Community service obligations

The Council's community service obligation is a fundamental consideration when determining a pricing policy for community services and facilities. The 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's Centre, public swimming pools, libraries, 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 the provision of a service.

User-Pays

The User-Pays principle involves pricing the **provision** of goods, services and facilities, which require 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'.

The pricing policy applied to a particular service is guided by Council's motivation for being involved in the service. The following table notes each circumstance by which Council is involved in a service and describes the policy 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 well-being of the community (hence creating a community service obligation); provided the cost of the discount does not exceed the estimated benefit.
Natural 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.

STATEMENT OF RATING STRUCTURE

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

- Farmland
- Residential
- Mining
- Business

The Farmland category has two (2) sub-categories, being:

- Farmland High Intensity
- Farmland Low Intensity

The rating structure for each of the Farmland sub-categories 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 sub-category, with the ad valorem component raising 90% of the total income from each sub-category.

The Residential category has two (2) sub-categories, being:

- Residential Non Urban
- Residential Urban

The rating structure for each of the Residential sub-categories 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 sub-category has been set to achieve 10% of total rate income of that sub-category, with the ad valorem component raising 90% of the total income from that sub-category. The level of the base amount for the Residential Urban sub-category has been set to achieve 35% of total rate income of that sub-category, with the ad valorem component raising 65% of the total income from that sub-category.

The Mining category has no sub-categories. The rating structure for the Mining category is based wholly on an ad valorem component.

The Business category has five (5) sub-categories, being:

- Business Ordinary
- Business Thornton
- Business Rutherford
- Business Metford / East Maitland
- Business Green St, Telarah

The rating structure for each of the Business sub-categories 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.

GENERAL RATE INCREASE

The Independent Pricing and Regulatory Tribunal (IPART) sets a limit on the total amount of income a council can raise from rates. It should be noted, however, that even within rate pegging, the rates on some properties may go up while others may go down, depending on the distribution of rates payable by the different rating categories.

The Operational Plan 2011/2012 provides for a 2.8% increase in total rate income, with Council taking up the full rate pegging limit for 2011/2012 allowable by IPART, as announced on 10/12/2010.

Council has also decided to alter the rates distribution between the business and residential categories by 1% in 2011/2012 and to reduce the amount payable by the Business Ordinary sub-category by 9%, with this amount being added to the rates payable by the other Business subcategories.

The Rating Structure 2011/12 under the general 2.8% rate peg would be as follows:

Rate Type	Category	Sub-Category	Ad Valorem Cents in \$	Base Amount		Estimated Rate Yield \$
				\$	% of Rate Payable	
Ordinary	Farmland	High Intensity	0.2769	226.05	10%	1,155,219
Ordinary	Farmland	Low Intensity	0.3596	184.56	10%	352,122
Ordinary	Residential	Non Urban	0.4100	134.08	10%	1,245,595
Ordinary	Residential	Urban	0.3646	296.11	35%	20,743,227
Ordinary	Mining	N/a	8.7801	0.00	0%	238,116
Ordinary	Business	Ordinary	1.4850	0.00	0%	3,611,013
Ordinary	Business	Thornton	1.3003	0.00	0%	1,152,351
Ordinary	Business	Rutherford	1.3003	0.00	0%	2,132,682
Ordinary	Business	Metford / East Maitland	1.3003	0.00	0%	146,804
Ordinary	Business	Green St, Telarah	1.3003	0.00	0%	55,029
Special	Mall	See Note 1	1.8597	0.00	0%	198,540
Special	CBD	See Note 2	0.7544	0.00	0%	279,329

Notes

1. The Mall Rate is levied for the purpose of promoting and managing the High Street Heritage Mall.
2. The CBD Rate is levied for the purpose of promoting the Maitland City Centre.

SPECIAL RATE VARIATION

Council has notified, and will make formal application to, IPART, for approval of a special rate variation (SRV) to increase its total rate revenue by 9.8% in 2011/2012 and 10% in 2012/2013, inclusive in both cases of the IPART determined rate peg increase. The purpose of the SRV is to provide additional revenue to Council as a first step towards improving the standard and condition of the City's infrastructure, and reviewing and revitalizing the overall appearance and presentation of the City. If approved, the SRV will generate an additional \$16 million over the four years of the draft delivery program.

The specific works / projects to be undertaken with this additional revenue have been separately identified in Council's four year works program presented as part of the delivery program and operational plan.

The Rating Structure 2011/12 under Council's proposed Special Rate Variation increase would be as follows:

Rate Type	Category	Sub-Category	Ad Valorem Cents in \$	Base Amount		Estimated Rate Yield \$
				\$	% of Rate Payable	
Ordinary	Farmland	High Intensity	0.2957	241.44	10%	1,233,674
Ordinary	Farmland	Low Intensity	0.3808	197.12	10%	373,200
Ordinary	Residential	Non Urban	0.4379	143.21	10%	1,330,361
Ordinary	Residential	Urban	0.3895	316.27	35%	22,158,332
Ordinary	Mining	N/a	9.3778	0.00	0%	254,326
Ordinary	Business	Ordinary	1.5683	0.00	0%	3,813,570
Ordinary	Business	Thornton	1.4049	0.00	0%	1,245,049
Ordinary	Business	Rutherford	1.4049	0.00	0%	2,304,241
Ordinary	Business	Metford / East Maitland	1.4049	0.00	0%	158,613
Ordinary	Business	Green St, Telarah	1.4049	0.00	0%	59,455
Special	Mall	See Note 1	1.9864	0.00	0%	212,066
Special	CBD	See Note 2	0.8058	0.00	0%	298,360

Notes

1. The Mall Rate is levied for the purpose of promoting and managing the High Street Heritage Mall.
2. The CBD Rate is levied for the purpose of promoting the Maitland City Centre.

HUNTER CENTRAL RIVERS CATCHMENT MANAGEMENT AUTHORITY

Council includes on its rate notice a catchment contribution collected on behalf of the Hunter Central Rivers Catchment Management Authority. The Authority sets the rate in the dollar in June each year after receiving Ministerial approval. Catchment contributions are collected under the Catchment Management Authorities Act 2003, and are all passed on to the Authority. All rateable land with a land value exceeding \$300 within the defined catchment area is subject to the contribution.

In the year ahead, the Council will investigate potential new or expanded revenue streams to fund or part fund its long term asset and environmental management responsibilities, including a review of the level of Council's general rate revenue.

CHARGES

Domestic Waste Management Service

- Council provide a weekly domestic waste management service and bi-weekly recycling collection service.
- Council make an annual charge for that total service under Section 496 of the Local Government Act, (1993).
- The amount of that charge during the year commencing 1st July 2011 to the 30th June 2012 for each parcel of rateable land for which the service is available be:
 - Vacant Land - \$20.00 (Estimated yield = \$31,620) Occupied Land - \$283.30 for each dwelling on that land. (Estimated yield = \$7, 259, 846)
- 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 provide 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.
- Council make an annual charge for the use of that service under Section 502 of the Local Government Act 1993.
- The amount of that charge during the year commencing 1st July 2011 to the 30th June 2012 be \$61.60 (GST Inc) per bin per month for that year. (Estimated yield = \$1,034,880 GST inc)
- 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

That Council make a charge for interest on overdue rates and charges at an amount of to be announced by the Minister of Local Government in accordance with Section 566 of the Local Government Act 1993. The interest rate for 20010/2011 was 9%.

Stormwater Management Services Charge

- Council make 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 1st July 2011 to the 30th June 2012 for eligible properties be as follows:

Category	Area Range (M ²)	Charge
Residential	N/A	\$25.00
Residential Strata Unit	N/A	\$12.50
Business	0 – 700	\$25.00
Business	701 – 2,000	\$75.00
Business	2,001 – 10,000	\$100.00
Business	10,001 – 50,000	\$200.00
Business	Over 50,000 m ²	\$250.00
Business Strata Unit	0 – 700	\$25.00
Business Strata Unit	701 – 2,000	\$75.00
Business Strata Unit	2,001 – 10,000	\$100.00
Business Strata Unit	Over 10,000 m ²	\$200.00

(Estimated yield = \$629,113)

- Under Section 543(3) of the Local Government Act 1993 the charge be named the “Stormwater Management Services Charge”

FEES FOR SERVICE

Approved Fees for Service

Section 608 of the Local Government Act 1993 provides that the 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, the Council must take into account the following factors:

- The cost of the Council providing the service
- The price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Department of Local Government.
- The 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 fee approved by the Council for services provided in the 2010/2011 financial year. Copies of the Fees and Charges policy statement is available upon request from the Council.

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

PRIVATE WORKS

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

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

EXTERNAL BORROWINGS

The following amounts are proposed to be borrowed from an approved financial institution in 2011/2012 for the purposes nominated. Amounts borrowed will be secured by mortgage over the income of the Council.

Proposed project	Amount proposed to be borrowed
Construction of Local Roads	660,000
Construction of Drainage	290,000
Construction of Access Improvements	50,000
Total	1,000,000

Maitland City Council would like to acknowledge the Traditional Custodians of this land and pay respects to Elders both past and present.

Published & distributed in March 2011 by Maitland City Council. 285-287 High Street, Maitland NSW 2320. ABN 11 596 310 805. Printed in Australia using Concept & Design by Out of the Square Media – www.outofthesquare.com

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Disclaimer: Every effort has been made to ensure the accuracy of the information herein however Maitland City Council accepts no responsibility for any consequences resulting from misdescription or inadvertent errors. It is recommended that the accuracy of the information supplied be confirmed with the individual contact listed.

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Draft Fees and Charges 2011-2012





FEES & CHARGES 2011/2012 INDEX

FINANCE & ADMINISTRATION

PAGE NO.

Marketing and Communications	29
Filming	33
Rates and Administration	34
Rating Information - Rate Charges, Waste Management Charges & Stormwater Management	36
Access to Information / Privacy & Personal Information Protection Act Etc.	40
Administration - Miscellaneous	40
Customer Service - Fax & Photocopying	42

ASSET & INFRASTRUCTURE PLANNING

Road, Footpath & Driveway Restoration	44
Private Pipeline Applications	44
Cemetery Charges	45
Road Closures, Traffic Information, Footpath Closures & Hoardings	46
Civil Works Fees for Subdivision & Development	47
Owner's Contribution to Works	49
Supply of digital Terrain Data	49
Private Works	49

SERVICE PLANNING & REGULATION

Development Services

Section 149 Certificates - Planning Certificates	51
S149A Certificates - Building Certificates	52
Certificates for Development (Part 4A - EP&A Act)	54
Development Application Fees (DA's & Subdivision Fees)	59
Building & Development Information	67
Pounding, Impounding & Dog Control	69

Environmental Programs

Inspections - Food Premises - Regulated Premises / Mortuaries	71
Special Events	72
Air Handling Systems	73
Septic Tanks	73
Caravan Parks	73
Places of Public Entertainment	74



FEES & CHARGES 2011/2012 INDEX

Environmental & Waste Management

Domestic Waste Collection	75
Waste Disposal Depot	76

City Strategy

Preparation of LEPs & DCPs (Rezoning)	77
Maps and Documents	81

Community & Recreation Services

Parks & Sportsgrounds	82
Art Gallery	95
Community Service	97
Festivals & Events	97
Town Hall	98
Senior Citizens Centre	99
Community Halls	100
Library	105
Walka	108
Swimming Pools	111

CITY WORKS & SERVICES

Sundry Works Contributions to Works	115
Noxious Plant Control	115

COMPANION CARD

Holders of the Companion Card are entitled to free Carer entry subject to the terms and conditions to particular events and programs conducted by:

- Maitland Regional Art Gallery
- Council's Libraries
- Maitland Gaol
- Maitland Tourism events
- Council's Aquatics facilities

FINANCE & ADMINISTRATION

MARKETING AND COMMUNICATIONS

FEE CALCULATION	2011/2012	GST	TOTAL
Photocopying (VIC, City Centre & Maitland Gaol)			
per black & white sheet (A4)	\$0.50	\$0.05	\$0.55
per black & white sheet (A3)	\$0.64	\$0.06	\$0.70
per colour sheet (A4)	\$2.00	\$0.20	\$2.20
per colour sheet (A3)	\$4.00	\$0.40	\$4.40
Photocopying - bulk printing (VIC, City Centre & Maitland Gaol)			
per black and white sheet (minimum 50 sheets) single side	\$0.27	\$0.03	\$0.30
per black and white sheet (minimum 50 sheets) double sided	\$0.50	\$0.05	\$0.55
Fax transmission (VIC, City Centre & Maitland Gaol)			
for the first page (including cover sheet)	\$3.00	\$0.30	\$3.30
for each subsequent page	\$1.00	\$0.10	\$1.10
FAX (outgoing) International (FAX (outgoing) International (VIC, City Centre & Maitland Gaol)			
1st page	\$8.00	\$0.80	\$8.80
each subsequent page	\$2.00	\$0.20	\$2.20
FAX (incoming) (VIC, City Centre & Maitland Gaol)			
up to 5 pages	\$3.00	\$0.30	\$3.30
each subsequent page	\$1.00	\$0.10	\$1.10

FINANCE & ADMINISTRATION

MARKETING AND COMMUNICATIONS

FEE CALCULATION	2011/2012	GST	TOTAL
Internet/email access			
10 minutes or part thereof	\$2.00	\$28.00	\$30.00
per 1/2 hour	\$5.00	\$0.50	\$5.50
print out per A4 page	\$0.50	\$0.05	\$0.55
Souvenirs			
direct sales (retail markup)	Up to 100%	10%	Up to 100% +GST
consignment sales (commission)	Up to 25%	10%	Up to 25% +GST
consignment sales (community/not for profit groups) - commission	5%	10%	5% +GST
Postage of saleable items - postage of merchandise items sold through the Visitor Information Centre	Full costs recovery	10%	Full costs recovery +GST
Tour guide - per hour	\$50.00	\$5.00	\$55.00
Tourist, Services & Information Signs - Per Sign	Full Costs Recovery + 10% administration fee	10%	Full Costs Recovery+10% administration fee +GST
Council determined Maintenance - Per Large Sign	Full Costs Recovery +20% administration fee	10%	Full Costs Recovery+20% administration fee +GST
Replacement Fee - Per finger board	Full Costs Recovery + \$25	10%	Full Costs Recovery + \$25 + 10% GST

FINANCE & ADMINISTRATION

MARKETING AND COMMUNICATIONS

FEE CALCULATION	2011/2012	GST	TOTAL
Maitland Tourism Industry Partnership Program			
Racking Fee at Visitor's Centre (DL)	\$90.00	\$9.00	\$99.00
Racking Fee at Visitor's Centre (A5)	\$150.00	\$55.00	\$165.00
Reservations Partner	\$90.00	\$9.00	\$99.00
Staff Advice per hour	\$40.00	\$4.00	\$44.00
Marketing - cooperative advertising, website participation, consumer shows/brochures and material - Calculated on level of participation	% of cost	10%	% of cost + GST
Maitland Country Tourism Photographic Library			
Usage Fee			
Usage fee per usage per image	Full costs recovery	10%	Full costs recovery +GST
Concession Fee per hour	Full costs recovery	10%	Full costs recovery +GST
Maitland Reservations			
Commissions			
Standard Commission Rate of charge levied - for accommodation and tour bookings	11%	10%	11% Fee + GST
Global Commission Rate of Charge levied - for accommodation and tour bookings	15%	10%	15% Fee + GST
Cancellation fee - Cancellation fee for accommodation and tour bookings in accordance with booking policy	\$20.00	\$2.00	\$22.00
Standard Commission Rate of charge levied - Ticketing for special events and functions - in person, mail, email and telephone bookings	11%	10%	11% Fee + GST
Concessional Commission Rate of charge levied - Ticketing for special events and functions - in person, mail email and telephone bookings (not for profit organisations)	5%	10%	5% Fee + GST
Standard Commission Rate of charge levied (web) - Ticketing for special events and functions - internet	15%	10%	12.5% Fee + GST
Concessional Commission Rate of charge levied (web) - Ticketing for special events and functions - internet (not for profit organisations)	10%	10%	7.5% Fee + GST
Printing per ticket - Cost per consignment ticket printed for event / tour operator	\$0.22	\$0.02	\$0.24

FINANCE & ADMINISTRATION

MARKETING AND COMMUNICATIONS

FEE CALCULATION	2011/2012	GST	TOTAL
Events			
Event participation - sponsorship, amusement contract, stall sites, marketing partner - Calculated on level / space participation	% of cost	\$0.10	% of cost + GST
Events standard commission rate of charge levied - for sale of participants products by Maitland City Council staff	10%	\$0.10	10% + GST
Fee for ticketed events run by Maitland City Council - for various ticket types including adult, concession and child	Up to 100%	\$0.10	Up to 100% + GST
Transaction Fees			
Internet/Telephone Transaction Fee - fee per transaction	\$2.27	\$0.23	\$2.50
Trackless Train Hire Fee - per day	\$500.00	\$50.00	\$550.00
Trestle Table Hire Fee - per day	\$10.00	\$1.00	\$11.00
Fete Stall Hire Fee - per day	\$50.00	\$5.00	\$55.00
City Centre Marketing			
City Centre Voucher Loyalty Program	Up to 100%	Nil	Up to 100%
Casual leasing - external (non-CBD) businesses & professional fundraising companies	\$31.82	\$3.18	\$35.00
Casual leasing - up to and including 6 times per year	No charge	Nil	Nil
- more than 6 times per year	\$18.18	\$1.82	\$20.00

FINANCE & ADMINISTRATION

FILMING

FEE CALCULATION	2011/2012	GST	TOTAL
Assessment of Traffic Management Plans			
Low (stop/go traffic control on a local or Council-managed road with police consultation).	\$100.00	\$10.00	\$110.00
Medium (stop/go traffic control on a multi-laned or state road with NSW Police and RTA consultation).	\$300.00	\$30.00	\$330.00
High (road closures with NSW Police and RTA consultation).	As per Council's adopted road closure fees that apply to other applicants Plus GST		

FINANCE & ADMINISTRATION

RATES & ADMINISTRATION

FEE CALCULATION	2011/2012	GST	TOTAL
Dishonoured cheque			
Dishonour fee - (amount charged by financial institution or agent)	Full recovery of cost	Nil	Fee
Admin fee for processing dishonoured cheque / direct debit	\$18.18	\$1.82	\$20.00
Section 603 certificate			
Section 603 certificate	\$65.00	Nil	\$65.00
Urgent Section 603 certificate	\$130.00	Nil	\$130.00
Sundry Debtor	2% above the interest rate on the most recent Council loan drawdown + GST as advised by debt recovery agency + GST as advised by credit reference agency + GST		
Sundry debtor loan advance interest			
Court costs and associated fees on outstanding sundry debtor accounts			
Credit reference check fee			
Admin fee to set up sundry debtor 30 day account	\$68.18	\$6.82	\$75.00
Section 611 charges	per individual contracts		
Charge for gas distribution income/sales			
Charge for telecommunication carriers under section 611 of the Local Government Act - (per km for all cable components)	\$500.00	\$50.00	\$550.00

FINANCE & ADMINISTRATION

RATES & ADMINISTRATION

FEE CALCULATION	2011/2012	GST	TOTAL
Rating Information and Enquiry Fees			
Information given in writing	\$20.00	\$2.00	\$22.00
Telephone enquiries - (per property)	\$6.00	\$0.60	\$6.60
Counter enquiries	\$10.00	\$1.00	\$11.00
Inspection of valuation records by applicant (per hour or part thereof)	\$35.00	\$3.50	\$38.50
Search conducted by Council (per hour or part thereof)	\$35.00	\$3.50	\$38.50
Reprinting rate notices - (per notice)	\$5.00	\$0.50	\$5.50
Letter - Possessory Title Application (per letter)	\$80.00	\$8.00	\$88.00

FINANCE & ADMINISTRATION

RATING INFORMATION

FEE CALCULATION	2011/2012	GST	TOTAL
Rating charges: (with 2.8% rate peg)			
Residential Rate - Non Urban (cents in the dollar) (plus base charge)	0.4100 \$134.08	Nil Nil	0.4100 \$134.08
Residential Rate - Urban (cents in the dollar) (plus base charge)	0.3646 \$296.11	Nil Nil	0.3646 \$296.11
Farmland Rate - High Intensity (cents in the dollar) (plus base charge)	0.2769 \$226.05	Nil Nil	0.2769 \$226.05
Farmland Rate - Low Intensity (cents in the dollar) (plus base charge)	0.3596 \$184.56	Nil Nil	0.3596 \$184.56
Business Rate - Ordinary (cents in the dollar) (plus base charge)	1.4850 \$0.00	Nil Nil	1.4850 \$0.00
Business Rate - Thornton (cents in the dollar) (plus base charge)	1.3003 \$0.00	Nil Nil	1.3003 \$0.00
Business Rate - Rutherford (cents in the dollar) (plus base charge)	1.3003 \$0.00	28 Nil	1.3003 \$0.00
Business Rate - Metford/East Maitland (cents in the dollar) (plus base charge)	1.3003 \$0.00	Nil Nil	1.3003 \$0.00
Business Rate - Green Street, Telarah (cents in the dollar) (plus base charge)	1.3003 \$0.00	Nil Nil	1.3003 \$0.00
Hunter Catchment Management Rate (cents in the dollar)	TBA	Nil	TBA
Mining Rate (cents in the dollar) (plus base charge)	8.7801 \$0.00	Nil Nil	8.7801 \$0.00
CBD Rate (Special Rate) (cents in the dollar)	0.7544	Nil	0.7544
Mall Rate (Special Rate) (cents in the dollar)	1.8597	55	1.8597

FINANCE & ADMINISTRATION

RATING INFORMATION

FEE CALCULATION	2011/2012	GST	TOTAL
Rating charges: (with 9.8% rate increase, includes 7% special variation)			
Residential Rate - Non Urban (cents in the dollar) (plus base charge)	0.4379 \$143.21	Nil Nil	0.4379 \$143.21
Residential Rate - Urban (cents in the dollar) (plus base charge)	0.3895 \$316.27	Nil Nil	0.3895 \$316.27
Farmland Rate - High Intensity (cents in the dollar) (plus base charge)	0.2957 \$241.44	Nil Nil	0.2957 \$241.44
Farmland Rate - Low Intensity (cents in the dollar) (plus base charge)	0.3808 \$197.12	Nil Nil	0.3808 \$197.12
Business Rate - Ordinary (cents in the dollar) (plus base charge)	1.5683 \$0.00	Nil Nil	1.5683 \$0.00
Business Rate - Thornton (cents in the dollar) (plus base charge)	1.4049 \$0.00	Nil Nil	1.4049 \$0.00
Business Rate - Rutherford (cents in the dollar) (plus base charge)	1.4049 \$0.00	Nil Nil	1.4049 \$0.00
Business Rate - Metford/East Maitland (cents in the dollar) (plus base charge)	1.4049 \$0.00	Nil Nil	1.4049 \$0.00
Business Rate - Green Street, Telarah (cents in the dollar) (plus base charge)	1.4049 \$0.00	Nil Nil	1.4049 \$0.00
Hunter Catchment Management Rate (cents in the dollar)	TBA	Nil	TBA
Mining Rate (cents in the dollar) (plus base charge)	9.3778 \$0.00	Nil Nil	9.3778 \$0.00
CBD Rate (Special Rate) (cents in the dollar)	0.8058	Nil	0.8058
Mall Rate (Special Rate) (cents in the dollar)	1.9864	Nil	1.9864

FINANCE & ADMINISTRATION

RATING INFORMATION

FEE CALCULATION	2011/2012	GST	TOTAL
Waste management charges:			
Service charge (annual fee including base charge)	\$283.30	Nil	\$283.30
Base charge for vacant land (annual base charge applicable to vacant land)	\$20.00	Nil	\$20.00
Connection to Domestic Waste Service and provision of Sulo Bin (Sulo Bin remains the property of Maitland City Council) - per connection	\$75.00	Nil	\$75.00
Connection to Commercial Waste Service and provision of Sulo Bin (Sulo Bin remains property of Maitland City Council) per connection	\$75.00	\$7.50	\$82.50
Commercial waste charge (per service, annual fee)	\$672.00	\$67.20	\$739.20
Commercial waste charge - Eligible EPA Charity Certificate Holders (per service, annual fee)	\$344.00	\$34.40	\$378.40
Domestic Connection to additional recycling service and provision of bin (Bin remains property of recycling company) per connection	\$20.00	Nil	\$20.00
Domestic additional recycling service charge annual fee	\$64.00	Nil	\$64.00
Commercial Connection to additional recycling service and provision of bin (Bin remains property of recycling company) per connection	\$20.00	\$2.00	\$22.00
Commercial additional recycling service charge (annual fee)	\$64.00	\$6.40	\$70.40
Interest on overdue rates	9% *	Nil	9% *
Statutory pensioner rebate	50% of the rate levied to a maximum of \$250.00		

* Interest on overdue charges: The 2010/2011 current interest rate is 9%pa. The interest rate is subject to final Ministerial determination and will be updated when the rate is released.

FINANCE & ADMINISTRATION

RATING INFORMATION

FEE CALCULATION	2011/2012	GST	TOTAL
Stormwater Management Services Charge: annual fee applicable to urban land categorised as residential or business for rating purposes, excluding vacant land.			
Category - Area Range (M2)			
Residential (per property (area n/a))	\$25.00	Nil	\$25.00
Residential strata unit (per unit (area n/a))	\$12.50	Nil	\$12.50
Business (0 - 700)	\$25.00	Nil	\$25.00
Business (701 - 2,000)	\$75.00	Nil	\$75.00
Business (2,001 - 10,000)	\$100.00	Nil	\$100.00
Business (10,001 - 50,000)	\$200.00	Nil	\$200.00
Business (Over 50,000 m2)	\$250.00	Nil	\$250.00

FINANCE & ADMINISTRATION

ACCESS TO INFORMATION / PRIVACY & PERSONAL INFORMATION PROTECTION ETC.

FEE CALCULATION	2011/2012	GST	TOTAL
<u>Statutory Fees</u>			
Access to records by a natural person:			
<u>Regarding their own personal affairs -</u>			
application fee	\$30.00	Nil	\$30.00
processing charge (per hour after first 20 hours)	\$30.00	Nil	\$30.00
<u>All other requests -</u>			
application fee	\$30.00	Nil	\$30.00
process charge (per hour after first hour)	\$30.00	Nil	\$30.00
Internal review - (application fee)	\$40.00	Nil	\$40.00
Privacy & Personal Information Protection Act applications	\$30.00	Nil	\$30.00

ADMINISTRATION - MISCELLANEOUS

FEE CALCULATION	2011/2012	GST	TOTAL
Annual report - (can be downloaded free from Council's website)	\$20.00	Nil	\$20.00
Management Plan - (can be downloaded free from Council's website)	\$40.00	Nil	\$40.00
Policy manual of Council - (can be downloaded free from Council's website)	\$80.00	Nil	\$80.00
Copying of Council meeting agenda (annual charge) - (Free from Council's website)	\$320.00	\$32.00	\$352.00
Delegations register	\$60.00	\$28.00	\$60.00
Council meeting code (section 364(2))	\$15.00	Nil	\$15.00
Election recount (Election is run by NSW Electoral Commission)	Calculated Fee	\$0.00	Calculated Fee

FINANCE & ADMINISTRATION

ACCESS TO INFORMATION / PRIVACY & PERSONAL INFORMATION PROTECTION ETC.

FEE CALCULATION	2011/2012	GST	TOTAL
Council property register	\$220.00	\$22.00	\$242.00
Bank guarantee fee	\$50.00	\$5.00	\$55.00
Certificate under Sec.54 of the Local Government Act - classification of public land (application fee)	\$45.00	Nil	\$45.00
Copy of Ward Map (per ward map)	\$10.00	\$1.00	\$11.00
<u>Projector Hire</u>			
Business or Private (per day)	\$200.00	\$20.00	\$220.00
Not for Profit Organisation (per day)	\$50.00	\$5.00	\$55.00

FINANCE & ADMINISTRATION

CUSTOMER SERVICE - FAX & PHOTOCOPYING

FEE CALCULATION	2011/2012	GST	TOTAL
Fax communication			
<u>FAX (outgoing) Australia</u>			
1st page	\$3.00	\$0.30	\$3.30
subsequent pages	\$1.00	\$0.10	\$1.10
<u>FAX (outgoing) International</u>			
1st page	\$8.00	\$0.80	\$8.80
each subsequent page	\$2.00	\$0.20	\$2.20
<u>FAX (incoming)</u>			
up to 5 pages	\$3.00	\$0.30	\$3.30
each subsequent page	\$1.00	\$0.10	\$1.10
Photocopy / Printing			
per black & white sheet (A4)	\$0.50	\$0.05	\$0.55
per black & white sheet (A3)	\$0.64	\$0.06	\$0.70
per black & white large sheet (A0)	\$5.91	\$0.59	\$6.50
per black & white large sheet (A1)	\$4.55	\$0.45	\$5.00
per black & white large sheet (A2)	\$3.18	\$0.32	\$3.50
per colour sheet (A4)	\$2.00	\$28.00	\$30.00
per colour sheet (A3)	\$4.00	\$0.40	\$4.40
Copying/printing of data produced as a result of the searching or extracting of information from a data file will be charged the same as photocopying except it is exempt from GST.			

FINANCE & ADMINISTRATION

CUSTOMER SERVICE - FAX & PHOTOCOPYING

FEE CALCULATION	2011/2012	GST	TOTAL
Laminating			
per sheet (A4)	\$4.00	\$0.40	\$4.40
per sheet (A3)	\$5.00	\$0.50	\$5.50
per sheet (A4) for 10 or more	\$2.50	\$0.25	\$2.75
per sheet (A3) for 10 or more	\$3.50	\$0.35	\$3.85

ASSETS & INFRASTRUCTURE PLANNING

ROAD, FOOTPATH AND DRIVEWAY RESTORATION

FEE CALCULATION	2011/2012	GST	TOTAL
Permit Fee	Nil	Nil	Nil
Roads			
gravel or earth (per m2)	\$108.00	\$10.80	\$118.80
bitumen (per m2)	\$185.00	\$18.50	\$203.50
asphalt (per m2)	\$215.00	\$21.50	\$236.50
pavers (per m2 plus cost of pavers)	\$255.00	\$25.50	\$280.50
concrete (per m2)	\$370.00	\$37.00	\$407.00
Remove & reconsolidate trench (per m ²)	\$255.00	\$25.50	\$280.50
Footpath			
bitumen (per m2)	\$120.00	\$12.00	\$132.00
asphalt (per m2)	\$155.00	\$15.50	\$170.50
pavers (per m2 plus cost of pavers)	\$210.00	\$21.00	\$231.00
concrete (per m2)	\$210.00	\$21.00	\$231.00
grass/earth	\$55.00	\$5.50	\$60.50
Driveways			
bitumen (per m2)	\$130.00	\$13.00	\$143.00
asphalt (per m2)	\$165.00	\$16.50	\$181.50
pavers (per m2 plus cost of pavers)	\$230.00	\$23.00	\$253.00
Concrete domestic (per m2)	\$265.00	\$26.50	\$291.50
Concrete commercial (per m2)	\$305.00	\$30.50	\$335.50
Restoration of kerb and gutter			
concrete (per lineal metre)	\$220.00	\$22.00	\$242.00
stone (per lineal metre)	\$510.00	\$51.00	\$561.00
Non Notification Fee	\$170.00	Nil	\$170.00
Inspection fee for road restoration by other utilities (two inspections)	\$110.00	\$11.00	\$121.00
Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity			

PRIVATE PIPELINE APPLICATIONS

FEE CALCULATION	2011/2012	GST	TOTAL
Private pipeline applications (per application)	\$165.00	\$16.50	\$181.50

ASSETS & INFRASTRUCTURE PLANNING

CEMETERY CHARGES

FEE CALCULATION	2011/2012	GST	TOTAL
Burial Plot	\$598.00	\$59.80	\$657.80
Application for burial permit interment (per application)	\$114.00	\$11.40	\$125.40
Transfer the right of burial (per application)	\$78.00	\$7.80	\$85.80
Application for interment of ashes (in burial plot per application)	\$114.00	\$11.40	\$125.40
Application to re-open grave (per application)	\$114.00	\$11.40	\$125.40
Application to erect tomb or monument	\$114.00	\$11.40	\$125.40
Purchase of niche in columbarium	\$443.00	\$44.30	\$487.30
Interment of ashes in the columbarium (including purchase of the plaque & surround)	\$268.00	\$26.80	\$294.80
Replacement of plaque and surround	\$268.00	\$26.80	\$294.80
Cemetery register disk	\$55.00	\$5.50	\$60.50
Miscellaneous publications	\$10.00	\$1.00	\$11.00
Licence Application Fee	\$103.00	\$0.00	\$103.00
Special Requirements (e.g. Moving Ashes per hour)	\$57.00	\$5.70	\$62.70

ASSETS & INFRASTRUCTURE PLANNING

ROAD CLOSURES, TRAFFIC INFORMATION, FOOTPATH CLOSURES, HOARDINGS & TEMPORARY ROAD LEASE

FEE CALCULATION	2011/2012	GST	TOTAL
Route Assessment for Restricted Access Vehicles			
Over sized vehicle route assessment (B-doubles) (application fee)	\$594.62	\$59.46	\$654.08
Road Management and Usage			
Permanent Road Closures - (Preliminary investigation fee (non-refundable)	\$55.00	Nil	\$55.00
Council Roads - Full application fee NB: Applicant to pay all costs (minimum charge of \$700.00)	\$700.00	Nil	Calculated Fee
Lease of unused public roads (excluding Crown roads) - application fee NB: Applicant to pay all costs (minimum charge of \$350.00)	\$350.00	Nil	Calculated Fee
Work Zone (Parking) - application fee	\$300.00	Nil	\$300.00
Footpath Dining (Application fee)	\$210.00	Nil	\$210.00
Rent Occupation Charge (chair/annual)	\$33.58	\$3.36	\$36.94
Main roads enquiry (Certificate fee)	\$45.45	Nil	\$45.45
Skip bin on road reserve (Application fee)	\$50.00	Nil	\$50.00
Traffic Information Service			
Supply traffic information (Per hour or part thereof)	\$50.70	\$5.07	\$55.77
Maitland CBD - Parking & Traffic Study (Per hour or part thereof)	\$50.70	Nil	\$50.70
Maitland Citywide Road & Traffic Study (Per hour or part thereof)	\$50.70	Nil	\$50.70
Traffic Control Assessment for Worksites and Events			
Temporary road closures (application fee for each temporary road closure)	\$234.92	Nil	\$234.92
- plus advertising fee	\$179.00	\$17.90	\$196.90
- plus inspection fee where applicable	\$179.00	\$17.90	\$196.90
NB: The Group Manager - Asset and Infrastructure Planning has delegated authority to waive the application fee in cases where the applicant is a charitable organisation or government authority carrying out work on Council's behalf.			
Temporary footpath closure (not hoarding application) (application fee)	\$71.10	Nil	\$71.10
Hoarding erection fee (per application)	\$142.20	Nil	\$142.20
Street Lighting			
Convert light due to light spill (Application fee \$279.35 plus inspection & administration fee \$60.00)	\$339.35	Nil	\$339.35
Charge applicable six months after organised installation of pole.			

ASSETS & INFRASTRUCTURE PLANNING

CIVIL WORKS FEES FOR SUBDIVISION & DEVELOPMENT

FEE CALCULATION	2011/2012	GST	TOTAL
Subdivision			
Construction Certificate - Council:			
industrial, commercial, urban & rural residential (with K&G) per metre □ (\$300 minimum)	\$5.26	\$0.53	\$5.79
rural residential (without K&G) per metre (\$300 minimum)	\$3.83	\$0.38	\$4.21
Landscaping design -per stage design	\$363.64	\$36.36	\$400.00
Drainage Basin -per basin design	\$363.64	\$36.36	\$400.00
Roundabouts (additional 50% "urban" per metre to works limit)	\$2.63	\$0.26	\$2.89
Construction Certificate - from Accredited Certifier:			
Lodgement with Council	\$30.00	Nil	\$30.00
Principal Certifying Authority - subdivision inspections (works)			
industrial, commercial, urban & rural residential (with K&G) per metre □(\$300 minimum)	\$25.44	Nil	\$25.44
rural residential (without K&G) per metre (\$200 minimum)	\$13.80	Nil	\$13.80
amendment to CC - per design element (\$150 minimum)	\$150.00	Nil	\$150.00
Roundabouts (additional 50% "urban" per metre to works limit)	\$12.72	Nil	\$12.72
Development			
Certification - drainage			
<u>Design assessment & works inspection</u>			
off-site/on-site pipeline drainage per metre (\$150.00 minimum)	\$6.00	Nil	\$6.00
on-site drainage system - Residential - Where the use of <u>rainwater tanks</u> can satisfy the total OSD requirement, a 50% discount of the fee will apply.	\$300 plus \$0.05 per square metre of site area	\$0.10	Calculated Fee + GST
on-site drainage system - Industrial / Commercial	\$300 plus \$0.01 per square metre of site area	\$28.00	Calculated Fee + GST

ASSETS & INFRASTRUCTURE PLANNING

CIVIL WORKS FEES FOR SUBDIVISION & DEVELOPMENT

FEE CALCULATION	2011/2012	GST	TOTAL
Certification - public road works			
<u>Design assessment & works inspection</u>			
lane/shoulder (without kerb) - per metre per lane (for limit of works) (\$250 minimum)	\$10.50	Nil	\$10.50
lane/shoulder (with kerb) - per metre per lane (for limit of works) (\$250 minimum)	\$15.36	Nil	\$15.36
full width road works - as per "subdivision" fees for CC & PCA (\$250 minimum)	see above	Nil	see above
footpath paving - per metre (\$150 minimum)	\$6.00	Nil	\$6.00
Additional inspections / special projects - per hour (\$75 minimum)	\$107.00	Nil	\$107.00
Incomplete Works Bond - release (each)	\$250.00	Nil	\$250.00
<p>NB: In NSW the provision of these services is generally contestable with private certifiers apart from where certain building constructions have been gazetted as only being certifiable by councils. Where that category is not contestable, it should be interpreted to mean potentially contestable. That is, even if there is no private certifier practicing in your council area, GST should be charged for the issuing of these certificates.</p>			

ASSETS & INFRASTRUCTURE PLANNING

OWNER'S CONTRIBUTION TO WORKS

FEE CALCULATION	2011/2012	GST	TOTAL
Owners contribution to works:			
Kerb and gutter - owners contribution to works - per metre (half cost)	\$60.00	\$6.00	\$66.00
Kerb and gutter - owners contribution to works - per metre (third cost)	\$40.00	\$4.00	\$44.00
Footpath Paving - owners contribution to works per m ² (half cost)	\$57.50	\$5.75	\$63.25

SUPPLY OF DIGITAL TERRAIN DATA

FEE CALCULATION	2011/2012	GST	TOTAL
Supply of predefined digital data tiles			
1 sq km x 1 sq km Elevation Model (per tile)	\$500.00	\$50.00	\$550.00
1 sq km x 1 sq km Digital Terrain Model (per tile)	\$500.00	\$50.00	\$550.00
Tile			
1 sq km x 1 sq km Contour Tile (TAB Format) (per tile)	\$500.00	\$50.00	\$550.00
1 sq km x 1 sq km Combined DTM & Contour Tile (per tile)	\$750.00	\$75.00	\$825.00
Supply Elevation Model of LGA	\$10,000.00	\$1,000.00	\$11,000.00
Data processing and File Conversion (per hour or part of)	\$75.00	\$7.50	\$82.50

PRIVATE WORKS

FEE CALCULATION	2011/2012	GST	TOTAL
Private Works Application Fee			
Driveways, footpaths, retaining walls, drainage pits (per application)	\$80.00	Nil	\$80.00
Stormwater outlet, gardens (per application)	\$21.00	Nil	\$21.00
Additional Formwork/pre-pour inspection (per application)	\$40.00	Nil	\$40.00

ASSETS & INFRASTRUCTURE PLANNING

OWNER'S CONTRIBUTION TO WORKS

FEE CALCULATION	2011/2012	GST	TOTAL
Additional Fees to Application for Private Works			
<u>Design for driveway or footpaths per property</u>			
per property (residential)	\$125.00	\$12.50	\$137.50
per property (commercial or industrial units with more than one access)	\$186.00	\$18.60	\$204.60
Assessment for the conversion of drainage pit	\$70.00	\$7.00	\$77.00
Design for the relocation of a drainage pit	\$186.00	\$18.60	\$204.60
NB: The Group Manager - Asset & Infrastructure Planning & has delegated authority to waive the application fee in cases where the applicant is a charitable organisation or government authority carrying out work on Council's behalf.			

SERVICE PLANNING & REGULATION

SECTION 149 CERTIFICATES

FEE CALCULATION	2011/2012	GST	TOTAL
I 49 Certificates EPA Act (1979):			
Section I 49 (2) - statutory fees (including Complying and Exempt and <input type="checkbox"/> Development Fees) <input type="checkbox"/>	\$40.00	Nil	\$40.00
Section I 49 (5) - statutory fees (additional fee - issued in conjunction with <input type="checkbox"/> Section I 49 (2) certificate)	\$60.00	Nil	\$60.00
I 49 Urgent Fees			
Section I 49 (2) - urgent fees*	\$80.00	Nil	\$80.00
Section I 49 (5) - urgent fees* (additional fee - issued in conjunction with Section I 49 (2) urgent certificate)	\$120.00	Nil	\$120.00
I 49 Parcelled assessments			
Section I 49 (2) - parcelled assessments (in excess of six (6) lots)	\$240.00	Nil	\$240.00
Section I 49 (5) - parcelled assessments (in excess of six (6) lots)	\$600.00	Nil	\$600.00
I 49 Urgent Fees - Parcelled assessments			
Section I 49 (2) - parcelled assessments - urgent fees* (in excess of six (6) lots)	\$480.00	Nil	\$480.00
Section I 49 (5) - parcelled assessments - urgent fees* (in excess of six (6) lots)	\$1,200.00	Nil	\$1,200.00
* - urgent fee applications issued within 48 hours			

SERVICE PLANNING & REGULATION

SECTION 149A CERTIFICATES - BUILDING CERTIFICATE / SECTION 24 CERTIFICATE (Swimming Pool)

FEE CALCULATION	2011/2012	GST	TOTAL
a) In the case of a Class 1 building (together with any Class 10 buildings on the site) or Class 10 building: - for each dwelling contained in the building	\$210.00	Nil	\$210.00
b) In the case of any building, the fee is based on the floor area of the building as follows: - Not exceeding 200m ²	\$210.00	Nil	\$210.00
Exceeding 200m ² but not exceeding 2,000m ²	\$210.00 plus an additional 42 cents/m ² over 200 and up to 2,000m ²	Nil	Calculated Fee
Exceeding 2,000m ²	\$966.00 plus additional 6.31 cents/m ² over 2,000m ²	Nil	Calculated Fee
c) In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area	\$210.00	Nil	\$210.00
d) If it is necessary to carry out more than one inspection of the building before issuing a building certificate, Council may require payment of an additional fee (maximum fee)	\$75.00	Nil	\$75.00
e) However, the council may not charge an additional fee for any initial inspection			
f) In this clause, a reference to a class 1 building includes a reference to a class 2 building that comprises 2 dwellings only			
g) Fee for copying building certificate	\$10.00	Nil	\$10.00

SERVICE PLANNING & REGULATION

SECTION 149A CERTIFICATES - BUILDING CERTIFICATE / SECTION 24 CERTIFICATE (Swimming Pool)

FEE CALCULATION	2011/2012	GST	TOTAL
h) Fee for S.149A where work is done without prior approval (Clause 260 of EP&A Regulation 2000)			
<p>(3A) An additional fee determined in accordance with subclause (3B) may be charged for an application for a building certificate in relation to a building where the applicant for the certificate, or the person on whose behalf the application is made, is the person who erected the building or on whose behalf the building was erected and any of the following circumstances apply:</p> <p>a) where a development consent, complying development certificate or construction certificate was required for the erection of the building and no such consent or certificate was obtained,</p> <p>b) where a penalty notice has been issued for an offence under Section 76A(1) of the Act in relation to the erection of the building and the person to whom it was issued has paid the penalty required by the penalty notice in respect of the alleged offence (or if the person has not paid the penalty and has not elected to have the matter dealt with by a court, enforcement action has been taken against the person under Division 4 of Part 4 of the <i>Fines Act 1996</i>),</p> <p>c) where order No 2, 12, 13, 15, 18 or 19 in the Table to section 121B(1) of the Act has been given in relation to the building unless the order has been revoked on appeal,</p> <p>d) where a person has been found guilty of an offence under the Act in relation to the erection of the building,</p> <p>e) where the court has made a finding that the building was erected in contravention of a provision of the Act.</p> <p>(3B) The additional fee payable under subclause (3A) is the total of the following amounts:</p> <p>a) the amount of the maximum fee that would be payable if the application were an application for development consent, or a complying development certificate (if appropriate), authorising the erection or alteration of any part of the building to which the application relates that has been erected or altered in contravention of the Act in the period of 24 months immediately preceding the date of the application.</p> <p>b) the amount of the maximum fee that would be payable if the application were an application to the council for a construction certificate relating to the erection or alteration of any part of the building to which the application relates that has been erected or altered in contravention of the Act in the period of 24 months immediately preceding the date of the application.</p> <p>(3C) If an application for a building certificate is made in relation to part only of a building, a reference in subclause (3A) to a building is taken to be a reference to the part of a building that is the subject of the application.</p> <p>(4) In this clause, a reference to a class 1 building includes a reference to a class 2 building that comprises 2 dwellings only.</p>			
Written information regarding general building information or information 'in lieu of a S.149A certificate	\$120.00	Nil	\$120.00
Certificate to Hunter Water Corporation when building fee not applicable. (NB. The certificate is issued by the building inspectors to satisfy the Water Corp.)	\$35.00	Nil	\$35.00
Section 24 - Swimming Pool Act Swimming Pool Certificates	\$50.00	Nil	\$50.00

SERVICE PLANNING & REGULATION

CERTIFICATES FOR DEVELOPMENT (PART 4A - EP&A ACT)

FEE CALCULATION	2011/2012	GST	TOTAL
Construction Certificates - Council: The maximum fee payable for a construction certificate is calculated in accordance with the following: - minimum fee - Cost not exceeding \$5,000 - Cost exceeding \$5,000 but not exceeding \$100,000 - Cost exceeding \$100,000 but not exceeding \$250,000 - Cost exceeding \$250,000	\$70.00 0.50% 0.50% for the first \$5,000, plus 0.35% of the next \$95,000 0.50% for the first \$5,000, plus 0.35% of the next \$95,000, plus 0.2% of the amount in excess of \$100,000 0.50% for the first \$5,000, plus 0.35% of the next \$95,000, plus 0.2% of the next \$150,000 plus 0.1% of the amount in excess of \$250,000	\$7.00 10% 10% 10% 10%	\$77.00 Calculated Fee + GST Calculated Fee + GST Calculated Fee + GST Calculated Fee + GST
(NB The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council. The component amount is the amount expressed as a percentage of the cost.)			
Building alterations (internal) to bulky goods premises, commercial premises, premises for light industry or a Modification of Construction Certificate (clause 148 EPA Regulation 2000)	'see scale of fees (including inspection fees) applicable		
	\$50.00	\$5.00	\$55.00
Construction Certificates - Private Accredited Certifier: Lodgement, recording of private construction certificate	\$30.00	Nil	\$30.00

Appointment of Council as Principal Certifying Authority

Note: The Principal Certifying Authority is responsible for ensuring that the development is carried out in accordance with the Development approval and/or the Construction or Complying Development Certificate issued.

SERVICE PLANNING & REGULATION

CERTIFICATES FOR DEVELOPMENT (PART 4A - EP&A ACT)

FEE CALCULATION

2011/2012

GST

TOTAL

Building Inspection Fees and Charges

Critical Stage Inspections are those inspections that are required to be conducted by the Principal Certifying Authority (PCA) throughout the construction phase of a development in order for the PCA to issue an Occupation Certificate at the completion of the works. Each and every critical stage inspection MUST be carried out, however, in certain circumstances and where appropriate, some inspections may be conducted concurrently. Where inspections are conducted concurrently only one (1) inspection fee is applicable. The following table is intended as a guide only and additional inspections or re-inspections and fees may be required by Council at any stage in order for Council to issue the Occupation Certificate.

Critical Stage Inspections.

Minimum Critical Stage Inspection

Type No.

1. At the commencement of building works, and
2. After excavation for, and prior to the placement of any footings, and
3. Prior to pouring any in-situ reinforced concrete building element, and
4. Prior to covering of the framework for any floor, wall, roof or other building element, and
5. Prior to covering waterproofing in any wet areas, and
6. Prior to covering any stormwater drainage connections including any on-site detention system, control pits or tanks, and
7. Final Inspection - After the building work has been completed and prior to any occupation certificate being issued in relation to the building / development, and
8. Prior to covering of waterproofing in any wet areas, for a minimum of 10% of rooms with wet areas within a building of Class 2,3,or 4; and
9. Swimming Pool Fencing - prior to the pool being filled with water or immediately after being filled with water in the case of an inground fibreglass pool shell, and
10. Any additional inspection, that may be required by Council throughout the course of construction, in order to issue the Occupation Certificate.

SERVICE PLANNING & REGULATION

CERTIFICATES FOR DEVELOPMENT (PART 4A - EP&A ACT)

FEE CALCULATION

2011/2012

GST

TOTAL

Fees for Critical Stage Inspections				
Type of Development	Minimum Critical Stage Inspections Types Required	Inspection Costs at Submission of Construction / Complying Certificate - based on \$90.00 / site visit		
Carport, pergola, awning or free standing structure with no framework or the like constructed on pad piers	1 & 2 combined 6 & 7 combined	\$184.00	\$18.40	\$202.40
Garage, shed or the like constructed on a concrete slab	1 & 3 combined 4,5 (where a wet area is installed), 6 & 7 combined	\$184.00	\$18.40	\$202.40
Swimming Pool - In-ground concrete	1 & 3 combined 9	\$276.00	\$27.60	\$303.60
Swimming Pool - In-ground fibreglass or above ground	1 & 9 combined 7	\$184.00	\$18.40	\$202.40
Residential Dwelling - bearer and joist construction including additions	1 & 2 combined 4 (sub-floor)	\$368.00	\$36.80	\$404.80
Residential Dwelling - concrete slab including additions	1 & 2 (piers under slab) combined 3	\$368.00	\$36.80	\$404.80

SERVICE PLANNING & REGULATION

CERTIFICATES FOR DEVELOPMENT (PART 4A - EP&A ACT)

FEE CALCULATION		2011/2012	GST	TOTAL
Fees for Critical Stage Inspections				
Type of Development	Minimum Critical Stage Inspections Types Required	Inspection Costs at Submission of Construction / Complying Certificate -		
Dual Occupancy	1 & 2 (piers under slab) combined for each dwelling 3 for each dwelling 4 & 5 combined for each dwelling 6 for the site	\$460.00	\$46.00	\$506.00
Medium Density Housing up to and including 3 Units	1 & 2 (piers under slab) combined for each dwelling 3 for each dwelling 4 & 5 (or 8) combined for each dwelling or unit 6 for the site	\$736.00	\$73.60	\$809.60
Medium Density Housing - 4 Units or more	1 & 2 (piers under slab) combined for each dwelling 3 for each dwelling 4 & 5 (or 8) combined for each dwelling or unit 6 for the site	\$828.00 plus \$92.00 for every unit over 4.	10%	Calculated Fee + 10%
Commercial and or Industrial Development	1 2	\$552.00	\$55.20	\$607.20
Any additional or re-inspection		\$92.00 payable PRIOR to the inspection being undertaken	\$9.00	\$99.00
Occupation Certificate Application Fees:				
The fee payable for an occupation certificate is calculated in accordance with the following:				
Estimated cost less than \$50,000		\$60.00	\$6.00	\$66.00
Estimated cost \$50,001 to \$100,000		\$120.00	\$12.00	\$132.00
Estimated cost \$100,001 to \$250,000		\$170.00	\$17.00	\$187.00
Estimated cost \$250,001 to \$500,000		\$220.00	\$22.00	\$242.00
Estimated cost \$500,001 to \$1,000,000		\$270.00	\$27.00	\$297.00
Estimated cost \$1,000,001 and over		\$320.00	\$32.00	\$352.00

SERVICE PLANNING & REGULATION

CERTIFICATES FOR DEVELOPMENT (PART 4A - EP&A ACT)

FEE CALCULATION

	2011/2012	GST	TOTAL
Certificates - Private Accredited Certifier:			
Lodgement and recording of private occupation/subdivision certificate	\$30.00	Nil	\$30.00
NB: In NSW the provision of these services is generally contestable with private certifiers apart from where certain building constructions have been gazetted as only being certifiable by councils. Where that category is not contestable, it should be interpreted to mean potentially contestable. That is, even if there is no private certifier practicing in your council area, GST should be charged for the issuing of these certificates.			

SERVICE PLANNING & REGULATION

DEVELOPMENT APPLICATION FEES (DA'S & SUBDIVISION FEES)

FEE CALCULATION	2011/2012	GST	TOTAL
I. Scale of fees - Development Clause 246 - What is the fee for a development application?			
a) In the case of a proposed development involving the erection of a building or the carrying out of a work or the demolition of a building or work, or designated development, the amount shall be calculated as follows based upon the estimated cost of the development:			
Estimated cost of development - Up to \$5,000	\$110	Nil	\$110.00
\$5,001 to \$50,000	\$170, plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost	Nil	Calculated Fee
\$50,001 to \$250,000	\$352, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	Nil	Calculated Fee
\$250,001 to \$500,000	\$1,160, plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	Nil	Calculated Fee
\$500,001 to \$1,000,000	\$1,745, plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	Nil	Calculated Fee
\$1,000,001 to \$10,000,000	\$2,615, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	Nil	Calculated Fee
Greater than \$10,000,000	\$15,875, plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	Nil	Calculated Fee

SERVICE PLANNING & REGULATION

DEVELOPMENT APPLICATION FEES (DA'S & SUBDIVISION FEES)

FEE CALCULATION	2011/2012	GST	TOTAL
Clause 256A Proportion of development application fees to be remitted to Director-General			
For each development application lodged with a consent authority for development referred to in clause 246 (1) having an estimated cost exceeding \$50,000, an amount calculated as follows is to be set aside for payment to the Director-General or the services referred to in clause 245 (2) (g) and (h):			
$P = \frac{0.64 \times E}{1000} - 5$			
where:			
- P represents the amount to be set aside, expressed in dollars rounded down to the nearest dollar, and			
- E represents the estimated cost of the development, expressed in dollars rounded up to the nearest thousand dollars.			
An additional fee of \$715 is payable for designated development.			
An additional fee of \$110 is payable for development that requires concurrence or is integrated development.			
Note: An additional fee of \$250 is payable to each concurrence authority for development that requires concurrence under the Act or an environmental planning instrument and each approval body in respect of an application for integrated development.			

SERVICE PLANNING & REGULATION

DEVELOPMENT APPLICATION FEES (DA'S & SUBDIVISION FEES)

FEE CALCULATION	2011/2012	GST	TOTAL
b) Sign application	\$215, plus \$70 for each advertisement in excess of one, or	Nil	Calculated Fee
	the fee calculated in accordance with the Table, whichever is greater	Nil	Calculated Fee
c) Extension of development consent (section 95A)	50% of original fee	Nil	Calculated Fee
d) Clause 257 - What is the fee for a request for a review of a determination?	The maximum fee for a request for a review of a determination under section 82A (3) of the Act is:		
- in the case of a request with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	50 per cent of the fee for the original development application, and	Nil	Calculated Fee
- in the case of a request with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	\$150	Nil	\$150.00
- in the case of a request with respect to any other development application	as set out in the Table to this clause	Nil	as set out in the Table to this clause

SERVICE PLANNING & REGULATION

DEVELOPMENT APPLICATION FEES (DA'S & SUBDIVISION FEES)

FEE CALCULATION	2011/2012	GST	TOTAL
Estimated cost of development - Up to \$5,000	\$55	Nil	\$55.00
\$5,001 to \$250,000	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	Nil	Calculated Fee
\$250,001 to \$500,000	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	Nil	Calculated Fee
\$500,001 to \$1,000,000	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	55	Calculated Fee
\$1,000,001 to \$10,000,000	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	Nil	Calculated Fee
More than \$10,000,000	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	Nil	Calculated Fee
e) Amended proposals - prior to determination	Nil	Nil	Nil

SERVICE PLANNING & REGULATION

DEVELOPMENT APPLICATION FEES (DA'S & SUBDIVISION FEES)

FEE CALCULATION	2011/2012	GST	TOTAL
f) Clause 258 What is the fee for an application for modification of a consent for local development or State significant development?			
Modification involving minor error, misdescription or miscalculation (96(1))	\$55	Nil	\$55.00
Modifications involving minimal environmental impact (96(1A))	\$500 or 50% of DA fee, whichever is the lesser	Nil	Calculated Fee
Other modifications (96(2)) if the original fee was less than \$100	50% of the original fee	Nil	Calculated Fee
If the fee for the original application was \$100 or more:			
(i) in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	50 per cent of the fee for the original development application, and	Nil	Calculated Fee
(ii) in the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	\$150.00	Nil	Calculated Fee
(iii) in the case of an application with respect to any other development application	as set out in the Table to this clause	Nil	Calculated Fee
Estimated cost of development -			
Up to \$5,000	\$55.00	Nil	\$55.00
\$5,001 to \$250,000	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	Nil	Calculated Fee
\$250,001 to \$500,000	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	Nil	Calculated Fee
\$500,001 to \$1,000,000	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	Nil	Calculated Fee

SERVICE PLANNING & REGULATION

DEVELOPMENT APPLICATION FEES (DA'S & SUBDIVISION FEES)

FEE CALCULATION	2011/2012	GST	TOTAL
\$1,000,001 to \$10,000,000	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	Nil	Calculated Fee
More than \$10,000,000	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	Nil	Calculated Fee

SERVICE PLANNING & REGULATION

DEVELOPMENT APPLICATION FEES (DA'S & SUBDIVISION FEES)

FEE CALCULATION	2011/2012	GST	TOTAL
g) Notification / Advertising Fees - Development requiring advertising: (i) designated development (ii) advertised development (iii) prohibited development (iv) development for which an environmental planning instrument or development control plan (except Development Control Plan No.37 - Advertising / Notification of Development Applications) requires notice to be given otherwise than as referred to in (i) (ii) or (iii) (Note: Council will refund so much of the fee paid in relation to (i) (ii) or (iii) as is not spent in giving the notice)	\$1,665.00 \$830.00 \$830.00 \$830.00	Nil Nil Nil Nil	\$1,665.00 \$830.00 \$830.00 \$830.00
2. Subdivision Subdivision (other than strata subdivision) <u>(i) with new public road</u> base fee (includes first affected lot(s)) per additional lot created <u>(ii) without new public road</u> base fee (includes first affected lot(s)) per additional lot created Strata Subdivision base fee (includes first affected lot(s)) per additional lot created Subdivision Certificate 2 - 5 lots 6 - 20 lots 21 - 30 lots 31 - 50 lots 51 - 100 lots > 100 lots	\$500.00 \$50.00 \$250.00 \$40.00 \$250.00 \$50.00 \$220.00 \$330.00 \$440.00 \$550.00 \$660.00 \$770.00	Nil Nil Nil Nil Nil Nil Nil Nil Nil Nil Nil	\$500.00 \$50.00 \$250.00 \$40.00 \$250.00 \$50.00 \$220.00 \$330.00 \$440.00 \$550.00 \$660.00 \$770.00

SERVICE PLANNING & REGULATION

DEVELOPMENT APPLICATION FEES (DA'S & SUBDIVISION FEES)

FEE CALCULATION	2011/2012	GST	TOTAL
Allocation of house numbers - residential /commercial lots	\$10.00	Nil	\$10.00
rural/ industrial lots	\$15.00	Nil	\$15.00
3. Landfill: In the case of landfill	Refer to item 1 "Scale of Fees"	Nil	Calculated Fee
4. Development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work (e.g. first use or change of use of an approved premises)	\$220.00	Nil	\$220.00
Change of use of bulky goods premises, commercial premises, industrial premises or warehouse or distribution centre under NSW Codes SEPP	\$220.00	Nil	\$220.00
5. Dwelling houses: (i) Clause 247 Development involving the erection of a dwelling-house with an estimated construction cost of \$100,000 or less	\$364 is payable for development involving the erection of a dwelling-house with an estimated cost of construction of \$100,000, or less.	Nil	\$364.00
(ii) in the case of home activity	\$220.00	Nil	\$220.00
6. Demolition: In the case of the demolition of a building	Refer to No. 1 "Scale of Fees"	Nil	Calculated Fee

SERVICE PLANNING & REGULATION

BUILDING & DEVELOPMENT INFORMATION

FEE CALCULATION	2011/2012	GST	TOTAL
Statistical Information: Preparation/production of reports (per hour or part thereof)	\$60.00	Nil	\$60.00
Property information: Written information in relation to property details in lieu of section 149(2) and section 149(5) certificates	\$120.00	Nil	\$120.00
General written information requiring research & written reply (no site inspection)	\$120.00	Nil	\$120.00
General written information requiring research, written reply & site inspection	\$120.00	Nil	\$120.00
Purchase of records from archives	\$60.00	Nil	\$60.00
Outstanding notices Section 121 - Environmental Planning & Assessment Act	\$65.00	Nil	\$65.00
Section 735A - Local Government Act	\$65.00	Nil	\$65.00
Stamping of additional DA plans and specifications: each additional copy after approval (per copy)	\$10.00	Nil	\$10.00
amended plans (per copy)	\$10.00	Nil	\$10.00
Stamping of Certified copies of contestable applications each additional copy after approval (per copy)	\$10.00	1.00	\$11.00
amended plans (per copy)	\$10.00	1.00	\$11.00
Application under s68 of the Local Govt Act 1993 (where not covered by a specific fee under this schedule)	\$62.00	Nil	\$62.00
Application to occupy moveable dwelling on building site	\$62.00	Nil	\$62.00

SERVICE PLANNING & REGULATION

BUILDING & DEVELOPMENT INFORMATION

FEE CALCULATION	2011/2012	GST	TOTAL
Sale of resuscitation charts for swimming pools	\$20.00	2.00	\$22.00
Long Service Payments Levy A levy payment is required if the cost of works exceeds \$25,000	0.35% of the cost of the building and construction work	Nil	Calculated Fee

SERVICE PLANNING & REGULATION

POUNDING, IMPOUNDING AND DOG CONTROL

FEE CALCULATION	2011/2012	GST	TOTAL
Impounding fees - dogs:			
<u>release fee</u>			
- for first release	\$28.00	Nil	\$28.00
- for second and subsequent releases	\$40.00	Nil	\$40.00
- maintenance (per day)	\$20.00	Nil	\$20.00
<u>Impounding fees - stock:</u>			
- walking fee (per hour)	\$25.00	Nil	\$25.00
- transportation fee	Actual cost incurred	Nil	Calculated Fee
- sustenance (per day)	\$25.00 per stock animal	Nil	Calculated Fee
- veterinary care	Actual cost incurred	Nil	Calculated Fee
Charge or loss for abandoning animals and trespassing animals	Actual charge or cost incurred	Nil	Calculated Fee
Service of notice of owner	\$55.00	Nil	\$55.00
Advertising	\$45.00	Nil	\$45.00
<u>Other impounded articles:</u>			
- Shopping trolley release fee	\$55.00	Nil	\$55.00
- Advertising sign release fee	\$55.00	Nil	\$55.00
Abandoned vehicle towing and release fee	Actual cost involved	Nil	Calculated Fee
Impounding fee (per day)	\$25.00	Nil	\$25.00

SERVICE PLANNING & REGULATION

POUNDING, IMPOUNDING AND DOG CONTROL

FEE CALCULATION

2011/2012

GST

TOTAL

Companion Animals Act

An election may be made to register their dog/s under the new Companion Animals Act. The Statutory fees under this Act and could be subject to change throughout the financial year:

Desexed animal (except one owned by an eligible pensioner)	\$40.00	Nil	\$40.00
Desexed animal owned by an eligible pensioner	\$15.00	Nil	\$15.00
Animal which is not desexed (except one owned by a registered dog breeder for breeding purposes)	\$150.00	Nil	\$150.00
Animal which is not desexed and is kept by a recognised breeder for breeding purposes	\$40.00	Nil	\$40.00

SERVICE PLANNING & REGULATION

INSPECTIONS - FOOD PREMISES-REGULATED PREMISES / MORTUARIES

FEE CALCULATION	2011/2012	GST	TOTAL
Administration Charges - Administration Fee for Business Registration	\$100.00	Nil	\$100.00
Food premises:			
- category 1(a)	\$68.00	Nil	\$68.00
- category 1	\$100.00	Nil	\$100.00
- category 2 - 1st inspection	\$100.00	Nil	\$100.00
- category 2 - 2nd inspection	\$100.00	Nil	\$100.00
- category 3 - 1st inspection	\$100.00	Nil	\$100.00
- category 3 - 2nd inspection	\$100.00	Nil	\$100.00
- category 3 - 3rd inspection	\$100.00	Nil	\$100.00
Prepurchase inspection of food premises	\$180.00	Nil	\$180.00
Food Business Notification	\$50.00	Nil	\$50.00
An additional \$10.00 for every food premises over the first five that a single business runs.	\$10.00	Nil	\$10.00
- Hair/beauty/skin penetration premises inspection	\$100.00	28	\$100.00
- reinspection fee	\$70.00	Nil	\$70.00
Mortuaries:			
Undertaker's fee	\$75.00	Nil	\$75.00
Mortuary registration	\$250.00	Nil	\$250.00
Holding Room Fee	\$120.00	Nil	\$120.00

SERVICE PLANNING & REGULATION

SPECIAL EVENTS

FEE CALCULATION	2011/2012	GST	TOTAL
Application for special events	\$140.00	Nil	\$140.00
- garbage collection and disposal (per bin/per day)	\$17.00	\$1.70	\$18.70
- food surveillance (per hour)	\$65.00	Nil	\$65.00
- council ranger (per hour)	\$50.00	Nil	\$50.00
- inspection of temporary structures and amusement devices - (per hour)	\$65.00	Nil	\$65.00
Temporary road closures			
application fee for each temporary road closure	\$234.92	Nil	\$234.92
plus advertising fee	\$179.00	\$17.90	\$196.90
partial road & or footpath closure	\$65.00	Nil	\$65.00
Security bond for circus events to cover damage or repairs	\$600.00	Nil	\$600.00
Note: Money is payable to the Oval Boards (not Council) for site hire. Applications to waive fees will be considered in accordance with Section 612 of the Local Government Act 1993			

SERVICE PLANNING & REGULATION

AIR HANDLING SYSTEMS

FEE CALCULATION		2011/2012	GST	TOTAL
1 system	Registration Fee	\$30.00	Nil	\$30.00
	Inspection Fee	\$90.00	Nil	\$90.00
	Sample Fee (per sample)	\$78.00	Nil	\$78.00
2 to 5 systems	Registration Fee	\$56.00	Nil	\$56.00
	Inspection Fee	\$90.00	Nil	\$90.00
	Sample Fee (per sample)	\$78.00	Nil	\$78.00
6 to 10 systems	Registration Fee	\$85.00	Nil	\$85.00
	Inspection Fee	\$180.00	Nil	\$180.00
	Sample Fee (per sample)	\$80.00	Nil	\$80.00
11 to 20 systems	Registration Fee	\$110.00	Nil	\$110.00
	Inspection Fee	\$270.00	Nil	\$270.00
	Sample Fee (per sample)	\$80.00	Nil	\$80.00
21 or more systems	Registration Fee	\$150.00	Nil	\$150.00
	Inspection Fee	\$360.00	Nil	\$360.00
	Sample Fee (per sample)	\$80.00	Nil	\$80.00
Prevention of environment offences	Administration of cleanup and prevention notices	\$340.00	\$34.00	\$374.00

SEPTIC TANKS

FEE CALCULATION		2011/2012	28	TOTAL
Septic tank installation application fees		\$225.00	Nil	\$225.00
Fee for an alteration to existing system		\$225.00	Nil	\$225.00
Septic tank inspection fee (per inspection)		\$100.00	\$10.00	\$110.00
Minor amendment to design		\$100.00	Nil	\$100.00

SERVICE PLANNING & REGULATION

CARAVAN PARKS

FEE CALCULATION	2011/2012	GST	TOTAL
Operate a caravan park/camping ground			
per site for first approval	\$5.40	Nil	\$5.40
per site for subsequent approvals	\$3.75	Nil	\$3.75
Special events approval - per site	\$5.40	Nil	\$5.40
Install a moveable dwelling - per movable dwelling	\$80.00	Nil	\$80.00

PLACES OF PUBLIC ENTERTAINMENT

FEE CALCULATION	2011/2012	GST	TOTAL
Place of public entertainment licence:			
1 to 250	\$265.00	Nil	\$265.00
251 to 500	\$310.00	Nil	\$310.00
501 to 750	\$370.00	Nil	\$370.00
751 to 1,000	\$420.00	Nil	\$420.00
exceeding 1,000	\$520.00	Nil	\$520.00

SERVICE PLANNING & REGULATION

DOMESTIC WASTE COLLECTION

FEE CALCULATION	2011/2012	GST	TOTAL
Domestic waste management service charge (annual fee) including base charge	\$283.30	Nil	\$283.30
Domestic waste management base charge for vacant land - (annual fee)	\$20.00	Nil	\$20.00
Connection to Domestic Waste Service by provision of Sulo Bin (Sulo Bin remains the property of Maitland City Council) - (per connection)	\$75.00	Nil	\$75.00
Connection to Commercial Waste Service and provision of Sulo Bin (Sulo bin remains property of Maitland City Council) - (per connection)	\$75.00	\$7.50	\$82.50
Commercial waste management service charge (per service annual fee)	\$672.00	\$67.20	\$739.20
Commercial waste management service charge - Eligible EPA Charity Certificate Holders (per service, annual fee)	\$344.00	\$34.40	\$378.40
Domestic connection to additional recycling service and provision of bin (Bin remains property of recycling company) per connection	\$20.00	Nil	\$20.00
Domestic additional recycling service charge (annual fee)	\$64.00	Nil	\$64.00
Commercial Connection to additional recycling service and provision of bin (Bin remains property of recycling company) per connection	\$20.00	\$2.00	\$22.00
Commercial additional recycling service charge (annual fee)	\$64.00	\$6.40	\$70.40
Sale of compost bins (per bin)	\$33.64	\$3.36	\$37.00
Sale of worm farms	\$70.00	\$7.00	\$77.00
Kerbside waste collection	- fully absorbed cost divided by the number of customers		

SERVICE PLANNING & REGULATION

WASTE DISPOSAL DEPOT

FEE CALCULATION	2011/2012	GST	TOTAL
Sedan/station wagon (per vehicle)	\$15.45	\$1.55	\$17.00
Trailer (with tray 2.5m ² and under), utilities & panel vans (per vehicle)	\$37.27	\$3.73	\$41.00
Waste tray over 2.5m ² (per tonne)	\$161.82	\$16.18	\$178.00
Utes (Approved Charities) Waste Levy Exempt (per vehicle)	\$10.91	\$1.09	\$12.00
Trucks (Approved Charities) Waste Levy Exempt (per tonne)	\$80.91	\$8.09	\$89.00
Unused motor vehicle (per vehicle)	\$72.73	\$7.27	\$80.00
Commercial waste 5 Tonne and under (per tonne)	\$161.82	\$16.18	\$178.00
Commercial waste more than 5 tonne (per tonne)	\$161.82	\$16.18	\$178.00
Mattress (additional fee on each load)	\$25.00	\$2.50	\$27.50
Truck overloaded (additional fee on each load)	\$227.27	\$22.73	\$250.00
Car Tyres (per tyre)	\$3.64	\$0.36	\$4.00
Car Tyre on Rim (per tyre)	\$8.64	\$0.86	\$9.50
Motor Bike Tyre (per tyre)	\$1.82	\$0.18	\$2.00
Tractor Tyres (per tyre)	\$30.91	\$3.09	\$34.00
Light truck Tyre (4x4) (per tyre)	\$7.73	\$0.77	\$8.50
Light Truck Tyre (4x4) on Rim (per tyre)	\$12.27	\$1.23	\$13.50
Heavy Truck Tyre (per tyre)	\$14.55	\$1.45	\$16.00
Heavy Truck Tyre on Rim (per tyre)	\$23.18	\$2.32	\$25.50
Sale of mulch (per m ³)	\$10.00	\$1.00	\$11.00
Sale of mulch for ute / trailer with tray 2.5m ² and under (per vehicle)	\$5.00	\$0.50	\$5.50
Sale of metal (per tonne)	As per Contract	10%	As per Contract
Public weighbridge (per vehicle)	\$18.18	\$1.82	\$20.00
Delivery of re-cycle bins (per bin)	\$5.00	\$0.50	\$5.50
Asbestos	\$200.00 burial fee + commercial waste charge per tonne as listed above + 10% GST		

SERVICE PLANNING & REGULATION

PREPARATION OF LEPS AND DCPS (REZONING)

FEE CALCULATION

2011/2012

GST

TOTAL

Amendments to the Maitland Local Environmental Plan

<p><u>Category I</u> Mapping anomalies, where an error in the Maitland Local Environmental Plan can be identified, and where the proposed amendment is considered to be consistent with the intent and direction of the document and Council.</p>	Nil	Nil	Nil
<p><u>Category II</u> Small site rezoning applications, where there are a small number of issues and a limited local impact. These applications are often termed "spot-rezonings" and could include a minor extension to a zone boundary or change to a definition.</p>	\$14,000.00	Nil	\$14,000.00
<p><u>Category III</u> Larger, more complex rezoning applications with a number of issues affecting the local area. These applications will often require consultation with a limited number of government agencies, as well as targeted community consultation.</p>	\$22,000.00	Nil	\$22,000.00
<p><u>Category IV</u> The most complex rezoning applications, which may be large holdings with a range of issues, or particularly constrained and complicated smaller sites. These applications would require consultation with a wide range of government agencies, the wider community (including public meetings) and affected landowners.</p>	\$32,000.00	Nil	\$32,000.00

SERVICE PLANNING & REGULATION

PREPARATION OF LEPS AND DCPS (REZONING)

FEE CALCULATION

2011/2012

GST

TOTAL

Note: These fees are to be staged, with a \$2,000 lodgement fee for Category II-IV, and the residue to be paid in two equal installments following a resolution to prepare the Draft LEP, and the commencement of the public exhibition.

Specialist Studies/Local Environmental Studies

Required to support amendments to Maitland Local Environmental Plan (Environmental Studies) or Strategic Planning Policies

Full Cost recovery of Specialist Reports
Plus GST on Specialist Report
Plus 20% of the value of reports for management

SERVICE PLANNING & REGULATION

PREPARATION OF LEPS AND DCPS (REZONING)

FEE CALCULATION	2011/2012	GST	TOTAL
Development Control Plans and Precinct Plans			
Preparation or review of Development Control Plan for new development proposal	\$20,000.00	Nil	\$20,000.00
	Plus full-cost recovery or planning advice plus GST on report		
Preparation or review of Precinct Plan for new development proposal	\$20,000.00	Nil	\$20,000.00
	Plus full-cost recovery or planning advice plus GST on report		
Preparation or review of minor amendment to Development Control Plan or Precinct Plan	\$10,000.00	Nil	\$10,000.00
	Plus full-cost recovery or planning advice plus GST on report		
Additional Fees			
Public hearing for amendment to Maitland Local Environmental Plan	\$2,000.00	Nil	\$2,000.00
	Plus full-cost recovery or planning advice plus GST on report		
Re-exhibition of Local Environmental Plan amendment, Development Control Plan or Precinct Plan	\$4,000.00	Nil	\$4,000.00
	Plus full-cost recovery or planning advice plus GST on report		

SERVICE PLANNING & REGULATION

PREPARATION OF LEPS AND DCPS (REZONING)

FEE CALCULATION	2011/2012	GST	TOTAL
Rezoning			
Rezoning enquiries requiring research and written reply	\$80.00	Nil	\$80.00
Rezoning enquiries requiring research, site inspection and written reply	\$160.00	Nil	\$160.00
Maitland Local Environmental Plan 2011:			
A3 map booklet - A4 written document	\$300.00	Nil	\$300.00
A4 written document	\$50.00	Nil	\$50.00
A3 map booklet	\$250.00	Nil	\$250.00
Planning policies or strategies			
Development Control Plans - (Per Chapter (paper copy or CD))	\$15.00	Nil	\$15.00
Development Control Plans - Entire Document (paper copy)	\$150.00	Nil	\$150.00
Strategic Planning Studies - CD or paper copy	\$25.00	Nil	\$25.00

SERVICE PLANNING & REGULATION

MAPS/DOCUMENTS

FEE CALCULATION

2011/2012

GST

TOTAL

GIS MAPS

A0 Bond Paper (each)	\$46.00	Nil	\$46.00
A1 Bond Paper (each)	\$39.00	Nil	\$39.00
A2 Bond Paper (each)	\$34.00	Nil	\$34.00
A3 Bond Paper/A4 Bond Paper (each)	\$31.00	Nil	\$31.00
A0 Aerial & photo quality paper (each)	\$53.00	Nil	\$53.00
A1 Aerial & photo quality paper (each)	\$44.00	Nil	\$44.00
A2 Aerial & photo quality paper (each)	\$38.00	Nil	\$38.00
A3 Aerial & photo quality paper (each)	\$33.00	Nil	\$33.00
A4 Aerial & photo quality paper (each)	\$20.00	Nil	\$20.00
<p>Note: The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$10 per 15 minutes thereafter.</p>			
Study Data - Export (Email)	\$15.00	Nil	\$15.00
Study Data - Export (CD)	\$15.00	Nil	\$15.00

SERVICE PLANNING & REGULATION

PARKS AND SPORTSGROUNDS

Parks and Recreation

Schedule of Fees and Charges for Use of Public Reserves - Winter Season 2011 and Summer Season 2010/2011 and various other charges

All sportsfields, netball courts, athletics tracks and tennis courts have been graded to reflect the differing infrastructure used by sporting clubs in winter and summer. They have been graded on the basis of general sports field condition, the standard and amount of facilities provided on each site and their operational regime.

SPORTSFIELDS

Grade A

Summer

Ovals with turf cricket pitches, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Ancillary facilities vary including car parking, fencing, access to practice wickets and playground facilities. The sportsground has good quality grass cover and is mown weekly.

Sportsfields within this grade include:

Allan and Don Lawrence No.1, Bolwarra Oval, Coronation Oval, King Edward, Gillieston Heights, Largs, Lochinvar No.1, Lorn, Maitland Park - Robins Oval, Maitland Park No.1 Blackhill, Maitland Park No.2 GUOOF, Maitland Park No.3 Louth Park, Maitland Park No.4 SMR, Max Mahon Oval, Morpeth Oval No.1, Metforth Recreation Area, Shamrock Oval, Tenambit Oval, Thornton Oval and Woodberry Oval No.1.

Winter

Ground size suitable for competition, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Floodlighting suitable for training and possible competition games. Ancillary facilities vary including car parking, fencing - fee admission may be charged, good quality grass cover mown fortnightly. Synthetic surfaces may be applicable to specific sports.

Sportsfields within this grade include:

Maitland Sportsground No.1. Cooks Square Park, Hockey Synthetic Surface- Maitland Park

Grade B

Summer

Ovals with synthetic cricket pitches, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Ancillary facilities vary including car parking, fencing, access to practice wickets. The sportsground has good grass cover and is mown weekly.

Sportsfields within this grade include:

Beryl Humble, Fieldsend Oval, Norm Chapman Oval No.1, Norm Chapman Oval No.2, Allan and Don Lawrence No.2, Somerset Park

Winter

Ground size suitable for competition, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Floodlighting suitable for training. Ancillary facilities vary including car parking, fencing, good grass cover, mown fortnightly.

Sportsfields within this grade include:

Allan and Don Lawrence Grounds Nos. 1-3, Bolwarra Nos.1 & 2, Coronation Oval, King Edward, Beryl Humble No.1 & 2, Gillieston Heights, Largs, Lochinvar Nos. 1-3, Lorn, Maitland Park -Robins Oval, Maitland Park Nos. 1-4,

SERVICE PLANNING & REGULATION

PARKS AND SPORTSGROUNDS

Parks and Recreation

Schedule of Fees and Charges for Use of Public Reserves - Winter Season 2011 and Summer Season 2010 /2011 and various other charges

Grade C

Summer

Ovals with concrete cricket pitches, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Ancillary facilities vary including car parking and fencing. The sportsground has average grass cover and is mown weekly.

Sportsfields within this grade include:

Lochinvar No.2, Johnson Reserve Mt Pleasant Street Ovals Nos. 1-4, Harold Gregson.

Note grounds not supporting cricket facilities during the summer season will be graded as prep their Winter grading.

Winter

Ground size suitable for training, limited access to a range of amenities, changerooms, toilet facilities, canteen, and storage. May or may not have floodlighting suitable for training. Ancillary facilities vary may have access to car parking, average grass cover, mown as often as practical.

Sportsfields within this grade include:

Bolwarra No.3 Training field, Chelmsford Drive, Cook Square Park Training field, Morpeth Oval No.3, Tenambit Training Field No.3 (Maize Street), Johnson Reserve Mt Pleasant Street Ovals Nos. 1-4, Kerr Street Rutherford, Harold Gregson.

SERVICE PLANNING & REGULATION

PARKS AND SPORTSGROUNDS

NETBALL AND TENNIS COURTS

Grade A

Association Courts - multiple courts used for competition and training. Surface is predominately hard surfaced with some grass courts netball only). Floodlighting for training and competition, access to a range of amenities, changerooms, toilet facilities, canteen, meeting and storage. Ancillary facilities vary including car parking.

Netball Courts within this grade include:

Maitland Park Netball Courts

Tennis Courts within this grade include:

Victoria Street Tennis Courts - (Leased)

Grade B

Hard surfaced courts in multiples of 2- 4 used for - Tennis competition and training only; Netball training only. May have floodlighting for training and competition (tennis only) access to amenities / toilet facilities, and storage. Ancillary facilities vary may include car parking.

Netball Courts within this grade include:

Thornton Park Netball Courts, Taree Avenue Courts.

Tennis Courts within this grade include: Thornton Park Tennis Courts, Law Street Tennis Courts, Rutherford Tennis Courts, Largs and Tenambit Tennis Courts.

SERVICE PLANNING & REGULATION

PARKS AND SPORTSGROUNDS

Parks and Recreation

Schedule of Fees and Charges for Use of Public Reserves - Winter Season 2011 and Summer Season 2010 /2011 and various other charges

Grade C

Hard surface courts for tennis and grassed surfaced courts used by netball for training only. May have floodlighting and access to amenities / toilet facilities. Ancillary facilities vary may include car parking.

Netball Courts within this grade include:

Tenambit Reserve Netball Courts, Ron Stewart Netball Courts, Allan and Don Lawrence Netball Courts

Tennis Courts within this grade include:

Lochinvar, Gillieston Heights, Bolwarra and Woodberry Tennis Courts.

ATHLETICS: (Grading criteria as for sportsgrounds)

Grade A

Athletics Tracks within this grade include:

Maitland Sportsground No.1 and Smythe Field when booked in combination, Maitland Sportsground No.1 -admission fee charged.

Grade B

Maitland Sportsground No.1 -no admission fee, Smythe Field Athletic Track, Allan & Don Lawrence Athletic Track, Woodberry Athletic Track, Metford Athletic Track, Max McMahon Athletics Track

SERVICE PLANNING & REGULATION

PARKS AND SPORTSGROUNDS

FEE CALCULATION		2011/2012	GST	TOTAL
	Grade	Fee charged per hour	GST	Total Fee charged per hour
SPORTSFIELDS (Excludes Fee for Floodlight Usage)				
Football / Rugby League/ Rugby Union/ Australian Rules/ Hockey/ Touch Football/ Oztag				
	Grade A	\$3.27	\$0.33	\$3.60
	Grade B	\$1.82	\$0.18	\$2.00
	Grade C	\$0.81	\$0.08	\$0.89
Baseball - Diamond (Excludes Fee for Floodlight Usage)				
	Grade B	\$1.82	\$0.18	\$2.00
Cricket (Excludes Fee for Floodlight Usage)				
	Grade A - Turf Wicket	\$1.96	\$0.20	\$2.16
	Grade B - Synthetic Wicket	\$1.82	\$0.18	\$2.00
	Grade C Concrete Wicket	\$0.81	\$0.08	\$0.89
Cricket Practice Nets (including ground hire)				
	Concrete per set of nets per night per hour	\$1.46	\$0.15	\$1.61
	Turf per set of nets per hour	\$0.32	\$0.03	\$0.35
	Concrete per set of nets per season	\$116.41	\$11.64	\$128.05
	Turf per set of nets per season	\$51.83	\$5.18	\$57.01
Athletics (Excludes Fee for Floodlight Usage)				
	Grade A	\$6.54	\$0.65	\$7.19
	Grade B	\$3.64	\$0.36	\$4.00
	Grade C	\$1.62	\$0.16	\$1.78
Triathlon (Excludes Fee for Floodlight Usage)				
	Grade A	\$6.54	\$0.65	\$7.19
Dog Obedience (Excludes Fee for Floodlight Usage)				
	Grade A	\$3.27	\$0.33	\$3.60
	Grade B	\$1.82	\$0.18	\$2.00

SERVICE PLANNING & REGULATION

PARKS AND SPORTSGROUNDS

FEE CALCULATION		2011/2012	GST	TOTAL
	Grade	Fee charged per hour	GST	Total Fee charged per hour
Croquet (Excludes Fee for Floodlight Usage)				
	Grade A	\$1.15	\$0.12	\$1.27
	Grade B	\$1.82	\$0.18	\$2.00
BMX (Excludes Fee for Floodlight Usage)				
	Grade B	\$3.64	\$0.36	\$4.00
Archery (Excludes Fee for Floodlight Usage)				
	Grade C	\$1.62	\$0.16	\$1.78
Remote Car Club (Excludes Fee for Floodlight Usage)				
	Grade C	\$1.62	\$0.16	\$1.78
Personal Trainers , Commercial Fitness Groups (Trainers to have \$10million Public Liability Insurance)				
Category 1: 0-2 participants in group		\$7.85	\$0.79	\$8.64
Category 2: 3-10 participants		\$13.08	\$1.31	\$14.39
Category 3: 11-18 participants in group		\$19.63	\$1.96	\$21.59
ALL OTHER USERS				
Sportsfields (per field) (Excludes Fee for Floodlight Usage)				
	Grade A	\$9.81	\$0.98	\$10.79
	Grade B	\$5.46	\$0.55	\$6.01
	Grade C	\$2.43	\$0.24	\$2.67
Oval (Excludes Fee for Floodlight Usage)				
	Grade A	\$9.81	\$0.98	\$10.79
	Grade B	\$5.46	\$0.55	\$6.01
	Grade C	\$2.43	\$0.24	\$2.67

SERVICE PLANNING & REGULATION

PARKS AND SPORTSGROUNDS

FEE CALCULATION		2011/2012	GST	TOTAL
	Grade	Fee charged per hour	GST	Total Fee charged per hour
NETBALL AND TENNIS COURTS				
Netball (per court; Excludes Floodlighting)				
Netball Association (per court)	Grade A	\$1.31	\$0.13	\$1.44
Netball Court (per court)	Grade B	\$0.55	\$0.06	\$0.61
Netball Court (per court)	Grade C	\$0.13	\$0.01	\$0.14
Tennis				
Tennis Courts are leased out to Management Committee's under license / lease arrangement hence fee not applicable (excludes lights) Commercial use subject to separate negotiation / fee schedule)				
Daytime	Grade A	\$7.85	\$0.79	\$8.64
Daytime	Grade B	\$7.28	\$0.73	\$8.01
Daytime	Grade C	\$3.24	\$0.32	\$3.56
Night Time (Includes lights)	Grade A	\$13.08	\$1.31	\$14.39
Night Time (Includes lights)	Grade B	\$9.09	\$0.91	\$10.00
Night Time (Includes lights)	Grade C	\$4.05	\$0.41	\$4.46

SERVICE PLANNING & REGULATION

PARKS AND SPORTSGROUNDS

FEE CALCULATION		2011/2012	GST	TOTAL
	Grade	Fee charged per hour	GST	Total Fee charged per hour
SCHOOL USAGE				
Sportsfields				
Primary Schools: To be charged 50% of hourly rate for ground hire (rounded to the closest hour) Excludes Athletic Carnivals and special events).				
For regular use of 15 hours or more per week, during weekday school hours, additional fees will be charged on:				
	Grade A	\$6.54	\$0.65	\$7.19
	Grade B	\$3.64	\$0.36	\$4.00
	Grade C	\$1.62	\$0.16	\$1.78
Secondary Schools: To be charged 70% of hourly rate for ground hire (rounded to the closest hour) Excludes Athletic Carnivals and special events).				
For regular use of 15 hours or more per week, during weekday school hours, additional fees will be charged on:				
	Grade A	\$6.54	\$0.65	\$7.19
	Grade B	\$3.64	\$0.36	\$4.00
	Grade C	\$1.62	\$0.16	\$1.78
School Athletic Carnivals and Events (event involving two schools)				
School Athletic Carnival /Event (within the LGA)	Grade A	\$32.71	\$3.27	\$35.98
	Grade B	\$18.19	\$1.82	\$20.01
	Grade C	\$8.10	\$0.81	\$8.91
School Athletic Carnival / Event School outside the LGA)	Grade A	\$45.79	\$4.58	\$50.37
	Grade B	\$25.47	\$2.55	\$28.02
	Grade C	\$11.34	\$1.13	\$12.47
School Turf Wicket Inter School Event - Per Wicket (within LGA)				
	Grade A	\$6.54	\$0.65	\$7.19
	Grade B	\$3.64	\$0.36	\$4.00
	Grade C	\$1.62	\$0.16	\$1.78

SERVICE PLANNING & REGULATION

PARKS AND SPORTSGROUNDS

FEE CALCULATION		2011/2012	GST	TOTAL
	Grade	Fee charged per hour	GST	Total Fee charged per hour
School Turf Wicket Inter School Event - Per Wicket (outside LGA)				
	Grade A	\$7.85	\$0.79	\$8.64
	Grade B	\$4.37	\$0.44	\$4.81
	Grade C	\$1.94	\$0.19	\$2.13
Zone Regional Championships or Large Events (excluding Walka Water Works)				
Event applies to 0-499 participants				
	Grade A	\$65.42	\$6.54	\$71.96
	Grade B	\$36.38	\$3.64	\$40.02
	Grade C	\$16.20	\$1.62	\$17.82
Event applies to 500-999 participants				
	Grade A	\$81.77	\$8.18	\$89.95
	Grade B	\$45.47	\$4.55	\$50.02
	Grade C	\$20.25	\$2.03	\$22.28
Event applies to >1,000 participants				
	Grade A	\$98.13	\$9.81	\$107.94
	Grade B	\$54.57	\$5.46	\$60.03
	Grade C	\$24.30	\$2.43	\$26.73

SERVICE PLANNING & REGULATION

PARKS AND SPORTSGROUNDS

FEE CALCULATION		2011/2012	GST	TOTAL
	Grade	Fee charged per hour	GST	Total Fee charged per hour
School - Netball Courts				
Primary Schools: To be charged 50% of hourly rate for court hire (rounded to the closest hour)				
Per Court	Grade A	\$3.27	\$0.33	\$3.60
Per Court	Grade B	\$1.82	\$0.18	\$2.00
Per Court	Grade C	\$0.81	\$0.08	\$0.89
Secondary Schools: To be charged 70% of hourly rate for ground hire (rounded to the closest hour)				
Per Court	Grade A	\$3.27	\$0.33	\$3.60
Per Court	Grade B	\$1.82	\$0.18	\$2.00
Per Court	Grade C	\$0.81	\$0.08	\$0.89
Special Event Fees and Clinics (maximum 8 hours per day or as negotiated)				
Commercial 0-49	All Grades / Reserves	\$65.42	\$6.54	\$71.96
Commercial Event 50-99	All Grades / Reserves	\$81.77	\$8.18	\$89.95
Commercial Events 100-499 people	All Grades / Reserves	\$98.13	\$9.81	\$107.94
Commercial Events 500-999 people	All Grades / Reserves	\$196.25	\$19.63	\$215.88
Commercial Events > 1000 people	All Grades / Reserves	\$392.51	\$39.25	\$431.76
Non Profit Community Events 0-49 people	All Grades / Reserves	\$52.33	\$5.23	\$57.56
Non Profit Community Events 50-99 people	All Grades / Reserves	\$65.42	\$6.54	\$71.96
Non Profit Community Events 100-499 people	All Grades / Reserves	\$81.77	\$8.18	\$89.95
Non Profit Community Events 500-999 people	All Grades / Reserves	\$98.13	\$9.81	\$107.94
Non Profit Community Events > 1000 people	All Grades / Reserves	\$196.25	\$19.63	\$215.88
Refundable security /damage / cleaning bond / event 0-49 people	All Grades / Reserves	\$52.33	\$5.23	\$57.56
Refundable security /damage / cleaning bond / event 50-99 people	All Grades / Reserves	\$65.42	\$6.54	\$71.96
Refundable security /damage / cleaning bond / event 100-499 people	All Grades / Reserves	\$81.77	\$8.18	\$89.95
Refundable security /damage / cleaning bond / event 500-999 people	All Grades / Reserves	\$98.13	\$9.81	\$107.94
Refundable security /damage / cleaning bond / event >1000 people	All Grades / Reserves	\$114.48	\$11.45	\$125.93
Circus (Harold Gregson Reserve)	Charge for use per day	\$490.91	\$49.09	\$540.00

SERVICE PLANNING & REGULATION

PARKS AND SPORTSGROUNDS

FEE CALCULATION		2011/2012	GST	TOTAL
	Grade	Fee charged per hour	GST	Total Fee charged per hour
Weddings, Photography and Other Ceremonies (Includes Walka Water Works)				
Maitland Park / Walka Water Works - Ceremony (Various locations)		\$320.00	\$32.00	\$352.00
Other Reserves		\$210.00	\$21.00	\$231.00
Commercial Photography		\$591.00	\$59.10	\$650.10
Memorials				
Charge for supply and installation of Memorial seat on concrete slab including provision of plaque (per seat)		\$2,950.00	\$295.00	\$3,245.00
Community Land				
Temporary access over Community Land - Bond	Bond per application	\$465.00	\$46.50	\$511.50
Damage to Grounds / Facilities	Full cost recovery following ground assessment			As determined
Temporary access over Community Land - Fee	Per day per - resident access	\$77.27	\$7.73	\$85.00
	per day - contractor access to residential properties	\$204.55	\$20.46	\$225.01
AGISTMENT				
Horse Agistment	Reserve - General	Market determination		
Cattle Agistment	Reserve - General	Market determination		

SERVICE PLANNING & REGULATION

PARKS AND SPORTSGROUNDS

FEE CALCULATION		2011/2012	GST	TOTAL
	Grade	Fee charged per hour	GST	Total Fee charged per hour
OTHER FEES AND CHARGES				
Other Charges Fines				
Damage to Parks and Ovals - \$250 plus assessed damage				
Damage to Amenities - \$250 plus assessed damage				
Presentation Day (Sportsground)	All Grades	\$6.54	\$0.65	\$7.19
bins will be delivered on a weekday prior to the event and collected the following week.				
Note: Requests for additional bins requiring delivery and or pick up on a public holiday/ weekend will be individually priced.	All Grades	\$181.82	\$18.18	\$200.00
Bond - Seasonal Changeover	All Grades	\$181.82	\$18.18	\$200.00
Key Deposits for parks and reserves refundable upon return of key)	All Grades	\$90.91	\$9.09	\$100.00
Lost Key (Forfeit Bond)	All Grades	\$90.91	\$9.09	\$100.00
Electricity for parks and reserves other than floodlighting	All Grades	\$6.54	\$0.65	\$7.19
After Hours Call Out / Unlocking Fee	All Grades	\$164.00	\$16.40	\$180.40
Cleaning surcharge per hour	All Grades	\$118.18	\$11.82	\$130.00
Reset Floodlights (At Hirerers Request)	All Grades	\$118.18	\$11.82	\$130.00
Vending Providers / Concessions - (Applications received not associated seasonal / sporting user group)				
-Special event per day - rate for vending machine \$250.00 + fee for access to services i.e. electricity and water		\$300.00	\$30.00	\$330.00
-Vending Fees / 6 month period		\$550.00	\$55.00	\$605.00
Public Notification Fee	Advertising - Full cost to applicant			
Breach of Terms and Condition of Use and or Closure of Sporting Facilities				
Policy - minimum per breach plus assessed damage.		\$227.28	\$22.73	\$250.01
Casual canteen hire at all recreation facilities - to negotiate with allocated user group in absence of allocated user group (Per hour)	All Grades	\$7.85	\$0.79	\$8.64
Roving Microphone (No.1 Sportsground only)				
-Use		\$50.00	\$5.00	\$55.00
-Deposit		\$50.00	\$5.00	\$55.00

SERVICE PLANNING & REGULATION

PARKS AND SPORTSGROUNDS

FEE CALCULATION		2011/2012	GST	TOTAL
	Grade	Fee charged per hour	GST	Total Fee charged per hour
Line Marking (One off additional and out of season)				
-Athletics		\$650.00	\$65.00	\$715.00
-Football - all codes per field		\$300.00	\$30.00	\$330.00
-Hockey		\$250.00	\$25.00	\$275.00
-Touch Football per field		\$200.00	\$20.00	\$220.00
-Netball per court		\$90.00	\$9.00	\$99.00
-Cricket		\$100.00	\$10.00	\$110.00
Personal Trainers				
Trainers Use of Toilets - \$100.00 for key		\$90.91	\$9.09	\$100.00
Key Deposits for parks and reserves refundable upon return of key)		\$90.91	\$9.09	\$100.00
Administration Fee		\$22.73	\$2.27	\$25.00
Admission Fees - Cook Square Park / No. 1 Sportsground				
-per adult entry fee (entry fee retained by user group)		\$4.54	\$0.45	\$4.99
-per child (entry fee retained by user group)		\$2.73	\$0.27	\$3.00
-per car (entry fee retained by user group)		\$0.91	\$0.09	\$1.00
ADMINISTRATIVE				
Publications				
Plans of Management / Strategic Plans	Charge for provision (copy)		\$2.27	\$25.00
C D with				
Plans of Management / Strategic Plans			\$1.36	\$15.00
Booking Cancellation Fee				
Booking Cancellation Fee Sporting and Non Sporting Use		\$45.45	\$4.55	\$50.00
-More than 14 working days notice 100% refund				
-7-14 working days notice 50% refund				
- Less that 7 days notice - no refund				

SERVICE PLANNING & REGULATION

ART GALLERY

FEE CALCULATION

	<u>2011/2012</u>	<u>GST</u>	<u>TOTAL</u>
Maitland Regional Art Gallery Membership			
<u>1yr Membership</u>			
Family	\$36.36	\$3.64	\$40.00
Couple	\$27.27	\$2.73	\$30.00
Individual	\$18.18	\$1.82	\$20.00
Concession - Individual	\$13.64	\$1.36	\$15.00
Concession - Couple	\$20.45	\$2.05	\$22.50
<u>3yr Membership</u>			
Family	\$90.91	\$9.09	\$100.00
Couple	\$68.18	\$6.82	\$75.00
Individual	\$45.45	\$4.55	\$50.00
Concession - Individual	\$34.09	\$3.41	\$37.50
Concession - Couple	\$51.14	\$5.11	\$56.25
Replacement membership cards	\$2.70	\$0.27	\$2.97

SERVICE PLANNING & REGULATION

FEE CALCULATION

	2011/2012	GST	TOTAL
Corporate	As agreed between MRAG and partnering organisation		
Venue Hire for Maitland Regional Art Gallery	\$28.00		
Hire of workshop space one (with wet area)	Fee determined between MRAG and Café lessee + GST Calculated Fee to be determined plus GST		
Hire of workshop space two (without wet area)	Calculated Fee to be determined plus GST		
Commission for sale of art objects	40% on cost does not include GST		
Workshops, Lectures, Seminar	Calculated Fee to be determined		
Birthday Parties	Calculated Fee to be determined dependent on package requested		
Installation of Art work off site (per hour or part thereof)	\$100.00	\$10.00	\$110.00
Travel time for Installation of Artwork Offsite (per hour or part thereof)	\$50.00	\$5.00	\$55.00
Hardware for Installation of Artwork offsite	Fee to be determined on each venue + GST		
Professional photography	\$145.45	\$14.55	\$160.00
	\$55.00		
Graphic designer	\$145.45	\$14.55	\$160.00
Ticket Sales for special events such as concerts	As set for individual event fee + GST		
Touring Exhibition Fees (Including transport and insurance costs)	Calculated Fee to be determined on each exhibition and venue		
Art Gallery merchandise	Recommended retail price + GST		

SERVICE PLANNING & REGULATION

COMMUNITY SERVICE

FEE CALCULATION	2011/2012	GST	TOTAL
Master Locksmith Access Key. (MLAK)			
Individuals with Disability Pension Card	Nil	Nil	Nil
Service Providers & Schools	\$11.36	\$1.14	\$12.50
Mobile Meeting Place			
Council Trailer	\$181.82	\$18.18	\$200.00
Community Trailer	\$181.82	\$18.18	\$200.00
Publications			
Community Directory	\$13.64	\$1.36	\$15.00
Maitland Social Plan	\$13.64	\$1.36	\$15.00
Maitland City Wide Profile	\$13.64	\$1.36	\$15.00
Discussion papers			
Set	\$18.18	\$1.82	\$20.00
Per Discussion paper	\$4.55	\$0.45	\$5.00
CD with			
Community Directory	\$13.64	\$1.36	\$15.00
Maitland Social Plan	\$13.64	\$1.36	\$15.00
Maitland City Wide Profile	\$13.64	\$1.36	\$15.00
Discussion papers (set & individual)	\$13.64	\$1.36	\$15.00

FESTIVALS AND EVENTS

FEE CALCULATION	2011/2012	GST	TOTAL
Hire of marquees	\$45.45	\$4.55	\$50.00
Bond - Hire of marquees	\$90.91	\$9.09	\$100.00

SERVICE PLANNING & REGULATION

TOWN HALL

FEE CALCULATION	2011/2012	GST	TOTAL
Hourly (Per hour)	\$81.82	\$8.18	\$90.00
1/2 Day (Up to 4 Hours)	\$320.00	\$32.00	\$352.00
Full Day (Up to 8 Hours)	\$609.09	\$60.91	\$670.00
Function (Up to 8 Hours)	\$609.09	\$60.91	\$670.00
<u>Dance Groups</u>			
Per Hour	\$61.82	\$6.18	\$68.00
Up to 4 Hours	\$222.73	\$22.27	\$245.00
Up to 8 Hours	\$240.91	\$24.09	\$265.00
<u>Meeting Rooms</u>			
Meeting rooms (internal Council hire) - (Per Hour)	\$20.00	\$2.00	\$22.00
Meeting rooms (external hire) - for first 3 hours or part thereof	\$60.91	\$6.09	\$67.00
per full day or part thereof (if greater than 3 hours hire)	\$127.27	\$12.73	\$140.00
Meeting rooms - Maitland Room Reception/Party (more than 60 people)			
1/2 day up to 4 hours	\$254.55	\$25.45	\$280.00
1 day up to 8 hours	\$404.55	\$40.45	\$445.00
<u>Security Bond</u>			
Security Bond (High Risk) - refundable after inspection is carried out and report completed by caretaker	\$500.00	Nil	\$500.00
Security Bond (casual hirers) - refundable after inspection is carried out and report completed by caretaker	\$350.00	\$28.00	\$350.00

SERVICE PLANNING & REGULATION

SENIOR CITIZENS CENTRE

FEE CALCULATION	2011/2012	GST	TOTAL
Bookings made by Council will attract the following charges. (Senior Citizens Centre handle bookings and charges for events organised by their Association.)			
Hourly (per hour)	\$60.91	\$6.09	\$67.00
1/2 Day (Up to 4 Hours)	\$213.64	\$21.36	\$235.00
Full Day (Up to 8 Hours)	\$404.55	\$40.45	\$445.00
Function (Up to 8 Hours)	\$404.55	\$40.45	\$445.00
<u>Security Bond</u>			
Security Bond (High Risk) - refundable after inspection is carried out and report completed by caretaker	\$500.00	Nil	\$500.00
Security Bond (casual hirers) - refundable after inspection is carried out and report completed by caretaker	\$250.00	Nil	\$250.00

SERVICE PLANNING & REGULATION

COMMUNITY HALLS

FEE CALCULATION	2011/2012	GST	TOTAL
Tenambit Community Hall:			
Hourly (Per Hour)	\$5.91	\$0.59	\$6.50
1/2 Day (Up to 4 Hours)	\$16.36	\$1.64	\$18.00
Full Day (Up to 8 Hours)	\$22.73	\$2.27	\$25.00
Function (Children) - (Five years of age & under)	\$60.00	\$6.00	\$66.00
Function/Weekend (Up to 8 Hours)	\$100.00	\$10.00	\$110.00
Bond (Functions Only)	\$250.00	Nil	\$250.00
Bond (High Risk)	\$500.00	Nil	\$500.00
Hourly, Additional Cleaning Fee	\$36.36	\$3.64	\$40.00
Woodberry Hall:			
Hourly (Per Hour)	\$5.91	\$0.59	\$6.50
1/2 Day (Up to 4 Hours)	\$16.36	\$1.64	\$18.00
Full Day (Up to 8 Hours)	\$30.91	\$3.09	\$34.00
Function (Children) - (Five years of age & under)	\$60.00	\$6.00	\$66.00
Function/Weekend (Up to 8 Hours)	\$150.00	\$15.00	\$165.00
Bond (Functions Only)	\$250.00	Nil	\$250.00
Bond (High Risk)	\$500.00	\$28.00	\$500.00
Hourly, Additional Cleaning Fee	\$36.36	\$3.64	\$40.00
Morpeth School of Arts:			
Hourly (Per Hour)	\$5.91	\$0.59	\$6.50
1/2 Day (Up to 4 Hours)	\$16.36	\$1.64	\$18.00
Full Day (Up to 8 Hours)	\$30.91	\$3.09	\$34.00
Function (Children) - (Five years of age & under)	\$60.00	\$6.00	\$66.00
Function/Weekend (Up to 8 Hours)	\$113.64	\$11.36	\$125.00
Bond (Functions Only)	\$250.00	Nil	\$250.00
Bond (High Risk)	\$500.00	Nil	\$500.00
Hourly, Additional Cleaning Fee	\$36.36	\$3.64	\$40.00
Mini market (Per day)	\$10.00	\$1.00	\$11.00

SERVICE PLANNING & REGULATION

COMMUNITY HALLS

FEE CALCULATION	2011/2012	GST	TOTAL
Metford Community Hall:			
Hourly (Per Hour)	\$5.91	\$55.00	\$60.91
1/2 Day (Up to 4 Hours)	\$15.45	\$1.55	\$17.00
Full Day (Up to 8 Hours)	\$35.45	\$3.55	\$39.00
Function (Children) - (Five years of age & under)	\$50.00	\$5.00	\$55.00
Function/Weekend (Up to 8 Hours)	\$77.27	\$7.73	\$85.00
Bond (Functions Only)	\$250.00	Nil	\$250.00
Bond (High Risk)	\$500.00	Nil	\$500.00
Hourly, Additional Cleaning Fee	\$36.36	\$3.64	\$40.00
Bruce Street Community Hall:			
Hourly (per hour)	\$12.00	\$1.20	\$13.20
Session/Community Group (excluding cooking facilities)	\$20.00	\$2.00	\$22.00
Community Group (access to cooking facilities)	\$25.00	\$2.50	\$27.50
Meeting room (per session)	\$5.00	\$0.50	\$5.50
Function (Children) - (Five years of age & under)	\$60.00	\$6.00	\$66.00
Function/Weekend (Up to 8 Hours)	\$110.00	\$11.00	\$121.00
Bond (community group - per session)	\$50.00	Nil	\$50.00
Bond (private groups - per session)	\$200.00	Nil	\$200.00
Cleaning Fee, Additional (Hourly)	\$20.00	\$2.00	\$22.00
Use of BBQ (community group - per session)	\$5.00	\$0.50	\$5.50
Use of BBQ (private groups - per session)	\$10.00	\$1.00	\$11.00
Table Cloth Hire & Cleaning	\$16.82	\$1.68	\$18.50

SERVICE PLANNING & REGULATION

COMMUNITY HALLS

FEE CALCULATION	2011/2012	GST	TOTAL
Thornton Hall:			
Hourly (per hour)	\$8.64	\$0.86	\$9.50
1/2 day (Up to 4 Hours)	\$30.91	\$3.09	\$34.00
Full Day (Up to 8 Hours)	\$51.82	\$5.18	\$57.00
Function (Children) - (Five years of age & under)	\$60.00	\$6.00	\$66.00
Function/Weekend (Up to 8 Hours)	\$163.64	\$16.36	\$180.00
Function - Community Disco (Up to 8 Hours)	\$122.73	\$12.27	\$135.00
Bond (Functions Only)	\$250.00	Nil	\$250.00
Bond (High Risk)	\$500.00	Nil	\$500.00
Hourly, additional cleaning fee (per hour)	\$36.36	\$3.64	\$40.00
Rutherford Community Hall:			
Elphick Room -			
- community groups			
for 4 hours	\$18.18	\$1.82	\$20.00
for 8 hours	\$30.00	\$3.00	\$33.00
each additional hour	\$5.45	\$0.55	\$6.00
- private, business and government			
for 5 hours	\$80.00	\$8.00	\$88.00
each extra hour	\$9.09	\$0.91	\$10.00
Ted Cahill Room, Meeting Room 1 & Meeting Room 2			
- community groups			
for 4 hours	\$13.64	\$1.36	\$15.00
for 8 hours	\$18.18	\$1.82	\$20.00
each additional hour	\$2.72	\$0.27	\$3.00
- private, business & government			
for 4 hours	\$22.73	\$2.27	\$25.00
for 8 hours	\$36.36	\$3.64	\$40.00
each additional hour	\$5.45	\$0.55	\$6.00

SERVICE PLANNING & REGULATION

COMMUNITY HALLS

FEE CALCULATION	2011/2012	GST	TOTAL
The Bullen Room			
- community groups			
Each additional hour	\$9.09	\$0.91	\$10.00
Up to 4 hours	\$27.27	\$2.73	\$30.00
Up to 8 hours	\$54.55	\$5.45	\$60.00
Function	\$109.09	\$10.91	\$120.00
- private, business & government			
Each additional hour	\$9.09	\$0.91	\$10.00
Up to 4 hours	\$90.91	\$9.09	\$100.00
Up to 8 hours	\$109.09	\$10.91	\$120.00
Function	\$136.36	\$13.64	\$150.00
- Dance Groups (Hourly)	\$13.64	\$1.36	\$15.00
- Kitchen (Full Catering Fee)	\$13.64	\$1.36	\$15.00
- Bond (weekend & evening bookings)			
- community groups	\$55.00	Nil	\$55.00
- private, business & government	\$150.00	Nil	\$150.00
- government and business	\$110.00	Nil	\$110.00
- Bond (High Risk)	\$500.00	Nil	\$500.00
- Cleaning Fee, Additional (Hourly)	\$30.00	\$3.00	\$33.00

SERVICE PLANNING & REGULATION

COMMUNITY HALLS

FEE CALCULATION	2011/2012	GST	TOTAL
Shamrock Hill Multi Purpose Centre			
<u>Large Room & Meeting Room</u>			
Hourly	\$5.91	\$0.59	\$6.50
1/2 Day (up to 4 hours)	\$16.36	\$1.64	\$18.00
Full Day (up to 8 hours)	\$26.36	\$2.64	\$29.00
Function (Children) - (Five years of age & under)	\$60.00	\$6.00	\$66.00
Function/Weekend	\$127.27	\$12.73	\$140.00
Bond	\$250.00	Nil	\$250.00
Bond (High Risk)	\$500.00	Nil	\$500.00
Additional Cleaning Fee (Hourly)	\$36.36	\$3.64	\$40.00
Somerset Park Amenities:			
Hourly	\$10.00	\$1.00	\$11.00
1/2 Day (up to 4 hours)	\$32.73	\$3.27	\$36.00
Full Day (up to 8 hours)	\$90.00	\$9.00	\$99.00
Key Bond	\$100.00	Nil	\$100.00
Bond	\$100.00	Nil	\$100.00
Bond (High Risk)	\$250.00	Nil	\$250.00
Additional Cleaning Fee (Hourly)	\$37.50	\$3.75	\$41.25

SERVICE PLANNING & REGULATION

LIBRARY

FEE CALCULATION	2011/2012	GST	TOTAL
Overdue loans (per item per day)	\$0.20	Nil	\$0.20 (max of \$10.00 per item)
Overdue Video/DVD's (per item per day)	\$1.00	Nil	\$1.00 (max of \$5.00 per item)
Lost book	Cost of replacement	10%	Cost of replacement
Notification of reservations (per reservation)	\$1.00	\$0.10	\$1.10
Microfilm printout (per page)	\$0.18	\$0.02	\$0.20
Photocopying and computer printouts			
black/white A4 (per copy (machine operated))	\$0.18	\$0.02	\$0.20
black/white A3 (per copy (machine operated))	\$0.36	\$0.04	\$0.40
colour A4 and printing (per copy (machine operated))	\$0.36	\$0.04	\$0.40
colour A3 and printing (per copy (machine operated))	\$0.73	\$0.07	\$0.80
Scanning to portable hard drive (per session)	\$1.00	\$0.10	\$1.10
FAX (outgoing) Australia			
1st page	\$3.00	\$28.00	\$31.00
subsequent pages	\$1.00	\$0.10	\$1.10
FAX (outgoing) International			
1st page	\$8.00	\$0.80	\$8.80
subsequent pages	\$2.00	\$0.20	\$2.20

SERVICE PLANNING & REGULATION

LIBRARY

FEE CALCULATION	2011/2012	GST	TOTAL
FAX (incoming)			
up to 5 pages	\$3.00	\$0.30	\$3.30
each subsequent page	\$1.00	\$0.10	\$1.10
Laminating			
business card size	\$0.50	\$0.05	\$0.55
A4 size	\$3.00	\$0.30	\$3.30
A3 size	\$4.00	\$0.40	\$4.40
Library bags (per bag)	\$0.91	\$55.00	\$55.91
Library programmes (per person)	Recommended retail price	10%	Recommended retail price + GST
Library merchandise	Recommended retail price	10%	Recommended retail price + GST
Promotional material	Recommended retail price	10%	Recommended retail price + GST
Replacement membership cards (per card)	\$3.00	\$0.30	\$3.30
Inter library loans - (plus charges incurred from lending libraries)	\$5.00	\$0.50	\$5.50
Flash drives (per drive)	\$9.09	\$0.91	\$10.00
Exam Supervision (per hour)	\$13.64	\$1.36	\$15.00

SERVICE PLANNING & REGULATION

LIBRARY

FEE CALCULATION	2011/2012	GST	TOTAL
<u>Library Meeting Rooms - City, East Maitland & Rutherford Libraries</u>			
<u>Meeting room hire - Community Groups/Charities</u>			
Half day (3 hours)	\$40.00	\$4.00	\$44.00
Full day (5 hours)	\$60.00	\$6.00	\$66.00
Evening hire (4 hours)	\$40.00	\$4.00	\$44.00
<u>Meeting room hire - Other</u>			
Half day (3 hours)	\$60.00	\$6.00	\$66.00
Full day (5 hours)	\$100.00	\$10.00	\$110.00
Evening hire (4 hours)	\$60.00	\$6.00	\$66.00
<u>Library Equipment</u>			
Overhead projector (per day)	\$5.00	\$0.50	\$5.50
P.A. equipment (per day)	\$10.00	\$1.00	\$11.00

SERVICE PLANNING & REGULATION

COMMUNITY FACILITY - WALKA

FEE CALCULATION		GST	TOTAL
WALKA WATER WORKS			
Eastern & Western Annex			
Up to 4 hours (During the day only, excluding Caretaker)	\$136.36	\$13.64	\$150.00
Function/Event (Excluding Caretaker, Hirer may be requested to include Security Guards at own cost)	\$322.73	\$32.27	\$355.00
Function/Event (Evening Function, Including Caretaker)	\$704.55	\$70.45	\$775.00
BOND	\$360.00	Nil	\$360.00
Eastern Annex Lawn			
Weekday/Per Day (Including 1 BBQ & 3 Tables)	\$227.27	\$22.73	\$250.00
Weekend/Per Day (Including 1 BBQ & 3 Tables)	\$500.00	\$50.00	\$550.00
Corporate Functions (Including 1 BBQ & 3 Tables)			By Negotiation
BOND	\$250.00	Nil	\$250.00
(NB. If a special event an application form will have to be completed - additional charges will apply)			
Weekend/up to 4 hours	\$272.73	\$27.27	\$300.00
Rotunda			
Photo's/Ceremonies/etc	\$136.36	\$13.64	\$150.00
BOND	Nil	Nil	Nil
No.1 Picnic Area		28	
Up to 4 hours (Grass area, power access)	\$181.82	\$18.18	\$200.00
Special Event/Per Day (Grass area, power access)	\$500.00	\$50.00	\$550.00
Corporate Functions (Grass area, power access)	By Negotiation	10%	By Negotiation
BOND	\$250.00	Nil	\$250.00
(NB. If a special event an application form will have to be completed - additional charges will apply)			

SERVICE PLANNING & REGULATION

COMMUNITY FACILITY - WALKA

FEE CALCULATION

		GST	TOTAL
No.2 Picnic Area			
Weekday/Per Day (Including 3 BBQ's & 6 Tables)	\$227.27	\$22.73	\$250.00
Weekend/Per Day (Including 3 BBQ's & 6 Tables)	\$500.00	\$50.00	\$550.00
Corporate Functions (Including 3 BBQ's & 6 Tables)	By Negotiation	10%	By Negotiation
BOND	\$250.00	Nil	\$250.00
(NB. If a special event an application form will have to be completed - additional charges will apply)			
BBQ + 2 Tables/Per Day (Wood only)	\$30.00	\$3.00	\$33.00
Weekend/up to 4 hours	\$272.73	\$27.27	\$300.00
Wedding Fees			
Photo's/Ceremonies (All locations, unreserved unless requested)	\$136.36	55	\$150.00
BOND	Nil	Nil	Nil
Mobile Vans, Confectionery, Coffee, etc			
Occupancy Fee	\$227.27	\$22.73	\$250.00
Services Required Fee (Includes electricity & water)	\$45.45	\$4.55	\$50.00
Miscellaneous (To be negotiated pending nature of requested usage)	\$45.45	\$4.55	\$50.00
Other Events - other than cross country and large events, including Orienteering, School Events, etc			
Each participant	\$3.18	\$0.32	\$3.50

SERVICE PLANNING & REGULATION

COMMUNITY FACILITY - WALKA

FEE CALCULATION

		GST	TOTAL
Cross Country Events or Large Events			
Reserved Area and Event Fee (applies to 0-499 participants)	\$681.82	\$68.18	\$750.00
Reserved Area and Event Fee (applies to 500-999 participants)	\$1,363.64	\$136.36	\$1,500.00
Reserved Area and Event Fee (applies to over 1000 participants)	\$1,818.18	\$181.82	\$2,000.00
BOND	\$200.00	Nil	\$200.00
<p>(NB. If the school/event engaged food vending providers/concessions etc then they would also be required to pay the concession/food vending fee of \$250.00 plus a fee to access services i.e. electricity and Water - \$50.00.</p> <p>(NB. If a special event an application form will have to be completed - additional charges will apply)</p>			

SERVICE PLANNING & REGULATION

SWIMMING POOLS

FEE CALCULATION	2011/2012	GST	TOTAL
Summer Season			
Adults Recreation Swim	\$3.00	\$0.30	\$3.30
Children under 5 years old with paying adult	Free	Free	Free
Children Recreation Swim	\$2.73	\$0.27	\$3.00
School parties (under supervisors control)	\$2.00	\$0.20	\$2.20
Pensioners (must provide proof of pension status)	\$2.27	\$0.23	\$2.50
Senior Card Holder	\$2.73	\$0.27	\$3.00
Spectators	\$1.36	\$0.14	\$1.50
Family pass	\$10.00	\$1.00	\$11.00
Swim club instructors (club instructors, coaches & officials as approved by MCC)	Free	Free	Free
Carer	Free	Free	Free
<p>Family Pass - includes both parents and all children aged between 5 years and 18 years as shown on Medicare card. It allows one entry only for a family and will only be given to those members of the family present at the pool at the time of purchase.</p> <p>Gold Medal - winners at State Age and National Aged Championships (Gold pass to be issued by MCC for free) admission for 12 months from title win.</p>			

SERVICE PLANNING & REGULATION

SWIMMING POOLS

FEE CALCULATION	2011/2012	GST	TOTAL
Multipasses			
Card replacement fee	\$2.73	\$0.27	\$3.00
Adult - 20 swim entries (15% discount)	\$50.91	\$5.09	\$56.00
Children & Senior Adults (senior card holders) (20 swim entry) 5yrs and under 18yrs	\$46.36	\$28.00	\$74.36
Pensioner - 20 swim entries	\$38.59	\$3.86	\$42.45
Season Passes			
Family (based on at least 30 visits)	\$330.00	\$33.00	\$363.00
Pensioner Family	\$250.00	\$25.00	\$275.00
Adults (based on 47 visits)	\$143.64	\$14.36	\$158.00
Children (18 years or under, or at school) - based on 47 visits	\$128.18	\$12.82	\$141.00
Pensioner Adult Senior Adult (senior card holder)	\$106.36	\$10.64	\$117.00
Season tickets cannot be exchanged or transferred.			
Programs			
Single - Water Aerobic Classes (does not include admission)	\$8.18	\$0.82	\$9.00
10 pack - Water Aerobic Classes (does not include admission)	\$65.45	\$6.55	\$72.00
School Fitness (Includes Admission)	\$4.00	\$0.40	\$4.40
School Learn to swim (includes admission)	\$5.45	\$0.55	\$6.00
Learn to Swim Lessons (per lesson) (Participate in Group Lesson)	\$10.00	\$55.00	\$10.00
Learn to Swim Lessons - private 15 minutes	\$20.00	Nil	\$20.00
Learn to Swim Lessons - private 30 minutes	\$30.00	Nil	\$30.00
Learn to Swim Lessons - private 30 minutes (2 children)	\$40.00	Nil	\$40.00
Learn to Swim Lessons - special needs (prorata up to 30 minutes)	\$30.00	Nil	\$30.00
Water safety education (30 minutes - minimum 10 kids)	\$2.73	\$0.27	\$3.00
Other programs	Calculated fee to be determined	10%	Calculated fee to be determined
Note: Learn to Swim programs are GST - free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act).			

SERVICE PLANNING & REGULATION

SWIMMING POOLS

FEE CALCULATION	2011/2012	GST	TOTAL
Squads			
Squads - Transition 1 day per week per month	\$31.82	\$3.18	\$35.00
Squads - Transition 2 days per week per month	\$40.91	\$4.09	\$45.00
Squads - Transition 3 days per week per month	\$50.00	\$5.00	\$55.00
Squads - Transition (casual)	\$9.09	\$0.91	\$10.00
Squads - Bronze 1 day per week per month	\$36.36	\$3.64	\$40.00
Squads - Bronze 2 days per week per month	\$45.45	\$4.55	\$50.00
Squads - Bronze 3 days per week per month	\$54.55	\$5.46	\$60.00
Squads - Bronze (casual)	\$11.36	\$1.14	\$12.50
Events			
School carnivals (booking fee per carnival 50m)	\$100.00	\$10.00	\$110.00
School carnivals (booking fee per carnival Program Pool)	\$40.00	\$4.00	\$44.00
School carnivals (per student)	\$2.00	\$0.20	\$2.20
Triathlon Seasonal Fee (excludes entry)	\$100.00	\$10.00	\$110.00
Triathlon (participant fee)	\$2.00	\$0.20	\$2.20
Swim Club Seasonal Fee (excludes entry)	\$100.00	\$10.00	\$110.00
Swim club night participant	\$2.00	\$0.20	\$2.20
Cancellation (less than 48 hours)	\$100.00	\$10.00	\$110.00
Other programmed events	Calculated fee to be determined	10%	Calculated fee to be determined

SERVICE PLANNING & REGULATION

SWIMMING POOLS

FEE CALCULATION	2011/2012	GST	TOTAL
Hire			
Lane Hire (per lane per hour (plus entry)	\$60.00	\$6.00	\$66.00
P.A. Hire	\$10.27	\$1.03	\$11.30
Meeting room hire per hour (capacity 15)	\$13.64	\$1.36	\$15.00
Meeting room hire half day (3 hours)	\$30.00	\$3.00	\$33.00
Meeting room hire full day (5 hours)	\$50.00	\$5.00	\$55.00
Cancellation fee (under 48 hours or subject to extreme weather)	\$22.73	\$2.27	\$25.00
Merchandise	Retail Price	10%	RRP plus GST
Cleaning & Damage - for all carnival bookings (If pool and surrounds are damaged or not left in a clean and tidy state then a fee will be charged to make good.)	\$110.00	Nil	\$110.00

CITY WORKS & SERVICES

SUNDRY WORKS CONTRIBUTION TO WORKS

FEE CALCULATION	2011/2012	GST	TOTAL
Sundry works:			
Bridge crossing	\$770.00	\$77.00	\$847.00
Dish crossing - full length (per lineal metre)	\$176.00	\$17.60	\$193.60
Dish crossing - standard length (3.9m overall)	\$605.00	\$60.50	\$665.50
Dish crossing - extensions (per lineal metre)	\$170.00	\$17.00	\$187.00
Driveway strips (per m ²)	\$126.00	\$12.60	\$138.60
Driveway slabs (per m ²)	\$110.00	\$11.00	\$121.00
Footpath paving (per m ²)	\$80.00	\$8.00	\$88.00
Other sundry works	Actual cost plus 15%	\$0.10	Fee + GST
N.B. When the following works are done at the owner's request, in conjunction with adjoining Council works in progress, rates will apply as follows:			
Driveway strips (per m ²)	\$110.00	\$11.00	\$121.00
Infill to driveway strips (per m ²)	\$75.20	\$7.52	\$82.72
Driveway slabs (concrete) (per m ²)	\$90.00	\$9.00	\$99.00
Footpath paving (per m ²)	\$70.00	\$7.00	\$77.00

NOXIOUS PLANT CONTROL

		\$28.00	
FEE CALCULATION	2011/2012	GST	TOTAL
Noxious Weed certificate (per certificate)	\$65.00	Nil	\$65.00

Community Engagement Strategy



* Active partnerships * 'Big picture' thinking * Harnessing ideas and expertise *
Developing strategies * Determining priorities * Implementing solutions *
Assessing our success *

INTRODUCTION

Maitland City Council is introducing a new strategic planning framework that reinforces Council's commitment to the sustainable development of Maitland city and our communities.

Through this process, an integrated suite of documents will be developed to guide the actions Council, the community and key stakeholders will take over time. These documents will be the result of community consultation and review, ensuring a shared ownership and collective understanding of our vision for our city's future.

The development of these documents also meets Council's obligations under new NSW Government Integrated Planning and Reporting legislation. The legislation has been introduced to improve all NSW Councils' long term planning across social, environmental, economic and civic leadership spheres. The changes are underpinned by the principle that all members of our community have the right, and the responsibility, to contribute to the future of their cities.

The development of a community strategic plan for the local community (in our case titled 'Maitland 2021') is required under the NSW Government legislation. The plan will identify the aspirations of the Maitland community, as well as its priorities, whilst recognising that not everything can be achieved all at once.

The 'Maitland 2021 Community Engagement Strategy' is a key component in meeting Councils' legislative requirements. The strategy:

- Outlines how Council will build from past consultation and knowledge and share this information with the community
- Explains how Council will engage with the community in discussion on key issues and use this to develop 'Maitland 2021' and its associated plans and programs
- Demonstrates how Council will engage with the community in reviewing the draft 10 year community strategic plan and associated plans and programs
- Explains how Council will use the comments and feedback from the community to inform and improve planning and decision-making.

BACKGROUND

Maitland City Council has been undertaking long-term planning for the past decade. As such, Council has made previous efforts to consult with the community on a range of issues from the management of the local environment, growth and development, and the provision of social services. Recognising this valuable input by the community, stakeholders and staff, community engagement for 'Maitland 2021' will build on previous consultation efforts made by Council.

'Maitland 2021' does, however, give Council an opportunity to move further into more active forms of engagement such as involvement and collaboration with the community and stakeholders – already successfully used in some parts of Council's planning (particularly social and community planning).

Council has undertaken a number of community and stakeholder information and consultation activities in recent years including:

- The development of Maitland Social Compass – involved three years of active consultation with a wide range of individuals, stakeholder groups and working parties, utilising a range of different techniques from focus groups to world cafés.
- The development of the draft Maitland Local Environment Plan 2011 – has seen consultation with a range of key stakeholders (including State agencies) as the plan has been developed over the past two years, with community members connected via a database.
- Maitland Urban Settlement Strategy - has seen consultation with a range of key stakeholders as the plan has been evolved. This included community workshops and briefings, issues papers, surveys and exhibitions.
- Annual Community Surveys – sees more than 600 randomly selected residents participate in a telephone survey to analyse Council's performance, as well as issues of concern to the community.

Already, Council has a detailed understanding of the City's assets and opportunities, how our community is likely to change over time, and what facilities, infrastructure and services might be needed in the next ten years.

The evolution of 'Maitland 2021' presents Council with both challenges and opportunities. Changing traditional approaches to 'consultation' will be new for many staff, as well as the broader community who are more familiar with more traditional methods of consultation by local government authorities. It does, however, provide Council with the opportunity of taking a key stewardship role in leading the community through a process that will result in a plan by our community, for our community.

CONTEXT

In 2009, Council adopted an organisational-wide approach to community consultation, including fundamental engagement principles of:

- Inclusiveness and diversity
- Openness, respect and accountability
- Leadership
- Purpose
- Information sharing
- Feedback and evaluation
- Resourcing and timing.

The engagement strategy for 'Maitland 2021' is based on these key principles.

AIMS OF COMMUNITY ENGAGEMENT

Our community engagement around 'Maitland 2021' is designed to:

1. Ensure the community and stakeholders are aware of opportunities to have a say in the development of 'Maitland 2021'
2. Inform the community of issues likely to impact on our community across social, environmental, economic and civic leadership themes over the next decade.
3. Consult and seek feedback on a ten year vision for the city, future priorities and strategies to issues facing the community.
4. Involve a broad range of stakeholders in the development and implementation of strategies and actions to address these issues.
5. Collaborate with community groups, government agencies and the community to identify solutions and accountabilities.
6. Seek support for a complete and comprehensive suite of integrated planning and reporting documents.

Whilst communication will be ongoing, community engagement will occur in three distinct phases over 2010-11.

Phase 1 (inform and consult, June-September 2010:

Short discussion papers on key issues developed and released as new information comes to hand. Opportunistic and targeted consultation with key stakeholders.

Phase 2 (inform, consult, involve, collaborate) October – December 2010

Release of the draft plan 'Maitland 2021', based on discussion papers and prior engagement. Engagement on the solutions, actions and accountabilities that have been identified and captured in the plan. Broader community engagement via face-to-face and on-line mechanisms.

Phase 3, (inform and consult) February - April 2011

Release of full set of integrated plans including 10 year plan, four year delivery program and operational plan, supported by Council's assets strategy, workforce plan and financial strategy. Targeted consultation occurs, in addition to broader community engagement via face-to-face and on-line mechanisms.

Over the course of the project, active conversations will be maintained with both Council staff and Councillors to ensure collective understanding of both our stewardship role, and operational implications for Council.

KEY ENGAGEMENT MESSAGES

- 'Maitland 2021' is a plan by our community for our community. It will be the result of active conversation and partnership between council, the community, business and government departments.
- 'Maitland 2021' is a chance for everyone to be involved in the future of our city. We want people to think about what our community needs and speak up about it.
- 'Maitland 2021' gives us the chance to tell the world about what makes our city great, and how we are planning to make it even better.
- 'Maitland 2021' is not just a plan for Council, but the many organisations that operate in our community.
- Council will use 'Maitland 2021' to guide decision-making on its services and service standards, and how the community's assets are managed into the future.
- The development of 'Maitland 2021' requires long-term thinking – we can't do everything at once, but this plan will give us a path to follow into the future.
- Maitland City Council will be the caretakers of the plan – monitoring results, implementing change in areas they control and speaking up for the community on the broader issues.

STAKEHOLDER ANALYSIS

Our stakeholders include (but are not limited to) the following key groups. Community engagement will also rely on staff expertise and knowledge, as well as demographic data, to identify and engage with stakeholders.

COMMUNITY - Existing Residents, Students, Businesses, Landowners, Visitors

Who		Why
Residents – city and rural	People who live or own property in the Maitland Local Government area.	To inform, consult and involve residents about the vision, strategies and actions for the future development of our city.
Students/youth	Students of local primary and high schools, TAFE and other training providers.	To inform, consult and involve young people about the vision, strategies and actions for the future development of our city.
Businesses and industry groups	Includes owners, operators and employees of small, medium and large businesses as well as industry representative groups.	To inform and consult and involve businesses about the vision, strategies and actions for the future development of our city.
Landowners/developers	All landowners (<i>that are not residents, business operators, government departments or infrastructure providers</i>) in the Maitland Local Government area.	To inform and consult and involve landowners about the vision, strategies and actions for the future development of our city.
Visitors/residents from neighbouring LGAs	People who travel through Maitland or use assets and infrastructure provided here.	To inform and consult visitors about the vision, strategies and actions for the future development of our city.

AGENCIES - Government Departments, Government Agencies and Infrastructure Providers

	Who specifically	Why
Government Departments and Agencies	<ul style="list-style-type: none"> • Dept of Premier & Cabinet; • Dept of Planning; • Dept of Housing; • Hunter New England Health including public health and mental health; • Ministry of Transport; • Dept of Community Services; • Attorney General's Department NSW • NSW Dept of Lands; • NSW Dept of Aged, Disability & Home Care; • Industry & Investment NSW • Catchment Management Authority • Dept of Environment, Climate 	To inform, consult and involve government departments/agencies about the vision, but in particular the high level strategies and actions identified as being a priority in 'Maitland 2021' that their individual department/agency can lead or contribute to.

	<p>Change & Water</p> <ul style="list-style-type: none"> • NSW Police; • NSW Fire Brigade • NSW Rural Fire Service • NSW State Emergency Service • Ambulance Service of NSW • Volunteer Rescue Association • Office of Liquor, Gaming and Racing • Dept. of Corrective Services • Juvenile Justice • Veteran's Affairs (Federal) 	
Infrastructure & Service Providers	<ul style="list-style-type: none"> • Dept of Education and Training; • Catholic Schools Office; • Roads and Traffic Authority; • Hunter Water Corporation; • Energy Australia; • Railcorp; • Hunter Valley Buses; • Rover Coaches • Australian Rail Track Corporation • RSPCA • Telstra • Optus • Vodaphone • Jemena • NSW Public Works 	To inform, consult and involve infrastructure providers about the vision and strategies. In particular the actions and infrastructure needs identified as being necessary to Maitland in the future that they will lead or contribute to.
Adjoining Local Government Areas	<ul style="list-style-type: none"> • Hunter Councils • Cessnock City Council; • Port Stephens Council; • Newcastle City Council; • Singleton Council • Dungog Council • Singleton Council 	To inform and consult adjoining Councils about the vision, strategies and actions for the in Maitland 2021 and seek feedback on the draft plan.

INTEREST GROUPS - Advisory Boards, Local Organisations, Councillors and Members of Parliament

Who		Why
Reference Groups & Advisory Boards	<ul style="list-style-type: none"> • Maitland Heritage Reference Group; • Liquor Accord; • Maitland Recreation and Sports Advisory Board; • Maitland Tourism Advisory Board; 	To inform and consult specific reference groups and advisory boards about the vision, strategies and actions in 'Maitland 2021' and seek feedback on the draft document.

	<ul style="list-style-type: none"> • Maitland Health Advisory Board • Maitland Greening Group; • Maitland Arts Council; • Maitland Youth Interagency; • Crime Prevention Partnership • Maitland Local Emergency Management Committee 	
Local Organisations and Interest Groups	<ul style="list-style-type: none"> • Maitland Chamber of Commerce; • Maitland Family History Circle Inc; • Friends of Grossman House; • Maitland Historical Society; • PCYC Maitland; • Friends of Maitland City Library; • Maitland Repertory Society; • Maitland Regional Art Gallery Members; • RSL Clubs • Church Groups • Scouts • Guides • Rotary Clubs inc. Maitland Sunrise; East Maitland and Rutherford Telarah • Lions Club of Maitland; • Maitland Senior Citizens & Pensioners Association; • Apex Club of Maitland Inc; • Country Women's Association of NSW; • Lantern Club of Maitland; • Probus Club of North Maitland; • Maitland City Evening Branch; • Mindaribba Local Aboriginal Land Council; • Polish Association of NSW – Maitland Branch; • Ethnic Communities Council 	<p>To inform and consult local organisations about the vision, strategies and actions for the future development Maitland 2021' and seek feedback on the draft document.</p> <p>Involve local organisations that have expressed an interest in the proposed strategies/actions and vision as contributors to achieving these aims.</p>
Local Councillors and Members of Parliament	<p>LOCAL GOVERNMENT</p> <ul style="list-style-type: none"> • All MCC Councillors; <p>NSW GOVERNMENT</p> <ul style="list-style-type: none"> • Member for Maitland and Minister for Housing & Small Business– Mr Frank Terenzini MP; • Minister for the Hunter and Member for Newcastle– Ms Jodi McKay MP; • Premier of NSW – Ms Kristina Keneally MP; • Minister for Local Government – Ms Barbara Perry MP 	<p>To inform and consult local members of parliament about the vision, strategies and actions within 'Maitland 2021' and seek feedback on the draft document.</p> <p>To continue the involvement and collaboration with local councillors in the development of the vision, strategies and actions and ensure that they can inform their constituents about the draft proposals and how to be involved.</p>

	FEDERAL GOVERNMENT <ul style="list-style-type: none"> • Federal Minister for the Hunter – Mr Joel Fitzgibbon MP • Federal Member for Paterson - Bob Baldwin • ; 	
Maitland City Council Staff	<ul style="list-style-type: none"> • All staff, including those in office and field-based positions. 	To inform, consult, involve and collaborate with our staff about the vision, high level strategies and actions identified as being a priority in 'Maitland 2021', and also ensure staff understand its implications on their work.

Explanation and examples of terms used above.

Council's adopted Community Engagement Strategy contains the following explanations:

Inform – Giving information to the local community

Consult – Seeking feedback from the local community

Involve – Working directly with the local community

Collaborate – Creating partnerships with the local community to produce recommendations and solutions.

Empower – Putting final decision-making in the hands of the community.

Tactical examples of methods under each of these terms can be seen in the table below:

Inform	Consult	Involve	Collaborate	Empower
<ul style="list-style-type: none">• Fact Sheets• Discussion papers• Webpages• Flyers• Rates/tear off• Flyers• Emails• Volunteers• Staff networks• Community exhibitions & displays• Open Days/ expos• Community notice boards• Press releases• Council notices	<ul style="list-style-type: none">• Public comment & submissions• Focus groups• Surveys (telephone, online, face-to-face)• Public meetings• Feedback forms• Interviews• Suggestion box• Partnerships with service providers	<ul style="list-style-type: none">• Public workshops• Open public meetings• Forums• Reference groups• Online forums, discussion boards etc	<ul style="list-style-type: none">• Consensus building• Participatory decision-making• Interagency networks & working group coordination	<ul style="list-style-type: none">• Delegated decisions through Council Committees and Council affiliated groups

ISSUES ANALYSIS

From past consultation and engagement efforts, desk top analysis and research the following issues are likely to emerge in the 'Maitland 2021' process.

Potential Issue	Proposed response/action
Community safety & vandalism	Perception that alcohol-fuelled violence is on rise in Maitland CBD, possibly due to changes in neighbouring LGAs. <i>'Maitland 2021' is an opportunity to come up with ideas to address the issue of violence and contributing factors across our community, as well as identify partners in any solutions posed.</i>
How it all fits in – State Plan, Lower Hunter Regional Strategy, Maitland LEP, Social Plans etc etc	Risk of consultation fatigue amongst some key stakeholders – need to acknowledge past consultations and existing strategies. Also risk of consultation malaise with wider community. <i>'Maitland 2021' gives the community the opportunity to develop a simple, overarching strategy. It will relate to existing state strategies as far as possible, and provide a framework within which all Council's future strategies and plans will fit.</i>
Population growth and impacts on service provision by Council	The growth of our city is one of the most rapid in our state. <i>This plan is the opportunity for us to look at projections, the demographic profile and potential needs for the future and plan our response to this growth in a coordinated manner, with all of the agencies and groups who will play a role.</i>
Possible rate increases	Council knows what is financially required to maintain the community's existing Council-owned assets and deliver Council services and has already flagged these issues and possible rate implications in publicly available documents. <i>'Maitland 2021' gives us the opportunity to share this information with the community and discuss the implications on revenue, including its rates base.</i>
Road issues – congestion on New England Highway, F3	Travel times across and through the city have increased. <i>'Maitland 2021' is an opportunity for the community to discuss future transport needs and engage State and Federal agencies in posing possible solutions.</i>
Public transport – buses, trains	Bus routes from the edges of the LGA to the CBD not adequate, train services including potential cut of rail services into Newcastle CBD and implications for Maitland commuters. <i>'Maitland 2021' is an opportunity for the community to discuss future transport needs and engage service providers in posing possible solutions.</i>
Employment and recreational opportunities for young people	Perception of limited employment and recreational activities for under 25s and need to go outside LGA for work. <i>This plan is the opportunity for us to look at projections for our growth and plan our response in a coordinated manner, with all of the agencies and groups who will play a role.</i>
Health and medical services.	Residents having to travel to Newcastle for some specialist services, adequacy of hospital services. <i>State agencies are being invited to participate in shaping and reviewing 'Maitland 2021', with the plan being an opportunity for the community to clearly state what services it thinks might be required in the region over the next 10 years plus.</i>

Hunter River	<p>Water quality issues, water use/agriculture, access to river for recreation.</p> <p><i>State agencies, including those that regulate the environment, are being invited to participate in shaping and reviewing 'Maitland 2021', with the plan being an opportunity for the community to clearly state what it wants the Hunter River to provide into the future.</i></p>
Climate change	<p>Climate change impacts in the region are anticipated.</p> <p><i>'Maitland 2021' enables us to share the knowledge of the potential impacts and discuss adaptations the community might need to make to accommodate issues of climate change.</i></p>
Biodiversity	<p>Habitat loss/fragmentation of existing habitat across the LGA and broader region.</p> <p><i>State agencies, including those that regulate the environment, as well as Council who address issues through its Greening Plan are participating in shaping and reviewing 'Maitland 2021',</i></p>
Roads, bridges and other transport infrastructure	<p>Condition of roads, plans for construction, maintenance.</p> <p><i>'Maitland 2021' is an opportunity for the community to discuss future transport needs and work with Council and other service providers in posing possible solutions.</i></p>
Air pollution/coal dust from rail transport	<p>Media and community attention on potential health and environmental impacts of coal dust from mining and transport.</p> <p><i>'Maitland 2021' is an opportunity to highlight all issues of concern to the community, and work to develop possible solutions with a range of partners.</i></p>
Ageing population	<p>As population ages, accessibility and transport will become bigger issues, as will increased leisure time of retirees see more demand placed on some of Council's assets and services.</p> <p><i>'Maitland 2021' gives us the opportunity to share demographic information and projections we have with the community and discuss implications and solutions such as partnerships.</i></p>
Waste Services	<p>Customer Service reports failure to empty bins and broken bins as one of their biggest complaint issues. We also expect interest in bulk waste collections, litter pick up and overall appearance of the city.</p> <p><i>'Maitland 2021' gives us the opportunity to share information on waste management services and costs with the community and discuss the implications of changes to services or service levels.</i></p>
The unique character of Maitland	<p>Perceived changes to rural/ country-town feel of Maitland, rural landscapes, etc to being Newcastle's outer suburbs and negative urban perceptions (crime, congestion etc)</p> <p><i>'Maitland 2021' gives us the opportunity to build on what makes our city unique through active dialogue and partnerships.</i></p>
Need for efficiency	<p>The community might seek reassurance on value for money in delivery of council services and the management of Council assets.</p> <p><i>'Maitland 2021' gives Council the chance to demonstrate its efficiency and have frank and open discussions with the community on implications for changes to service mix, service levels and management of infrastructure and assets.</i></p>
Maitland CBD Mall and pedestrian vs vehicles	<p>Issue of CBD/Mall changes and opportunities for river frontage/café spaces.</p> <p><i>'Maitland 2021' gives the community a chance to talk about the possibilities and review Council's existing plans for the city</i></p>

ENGAGEMENT PLAN

Engagement Methodology

Effective engagement requires a range of methods to be employed to keep participants willing to be involved throughout the process, or alternatively participate in a time and manner of their choosing. It is important that we build on past experience and avoid the notion of 'over consultation', where stakeholders feel they have provided the same opinions and advice to Council on the same or similar issues. It is also important that contributors' are acknowledged.

Our engagement will aim to:

- Acknowledge people for their contribution
- Keep people engaged during the process via regular updates.
- Provide feedback mechanisms and ongoing opportunities for people to be involved in the refinement and evaluation of the 'Maitland 2021 Community Engagement Strategy'.

Engagement Activities and Timeline

Details of engagement activities can be found in Attachment A

SUCCESS INDICATORS

A range of qualitative and quantitative measures will be used to assess the success of the 'Maitland 2021' community engagement process.

This will include:

- Requests to Council to present at community/stakeholder forums
- Number of people attending face-to-face sessions
- Number of visits to Maitland 2021 website
- Contributions people make to 'Maitland 2021' at workshops, meetings and on-line forums.
- Formal submissions received
- Media coverage
- Post workshop surveys of participants
- Annual community survey
- Adoption of the plan by Council.

LEARNING & REPORTING

The results of engagement activities will be compiled in report format and provided to Council, as well as placed on Council's website.

The results of this feedback will also contribute to the development of Council's overall community engagement process and tools used to engage with our community.

ATTACHMENT A

M2021 Engagement & Communications Activities

Date	Stakeholders/target audience	Activity	Resources required
June 2010	Community	Maitland 2021 website and discussion papers up and running. Website to contain: <ul style="list-style-type: none"> • Overview of process • links for relevant background documents • message from Mayor/General Manager • FAQ • Survey • 'Request a speaker from Council' form 	Corp planning team Media M2021 Project Team
June - July	Staff Councillors	Discussion and input into draft discussion papers prior to public release	Corp planning team CMT
June – Sept 2010	Government, business, community organisations and individuals/residents within broader community	Discussion papers - placed on-line and in libraries Targeted sessions for specific industry/business groups (eg Chamber of Commerce) Personal meetings Available for Councillors and Council staff for engagement they are undertaking as part of regular work. Updated as service review process is undertaken.	Corp. planning team – Design - template
Friday 6 August	Government, business, community organisations and individuals/residents within broader community	Launch of M2021 process at MRAG.	Media Corporate Planning M2021 Project Team
14/15 August	Community	M2021 booth at Aroma Festival. Surveys, discussion and engagement activity for children.	Corporate Planning Project Team
Sept	Opinion leaders/residents	Stage opinion leaders/residents workshop. Invite 20 community representatives to be on panel to ensure key issues have been captured and establish vision/visions and draft plan. Reps from existing Council reference groups and poss. EOI process?	Councillors Corp planning team CMT Media
October 2010	Councillors Council Staff	Workshops to review and confirm key issues facing the community, as well as encapsulate issues into a vision/visions.	Corp planning team CMT Councillors Staff
June 24	Staff	Briefing session to introduce staff to M2021 brand and content, advise launch set to happen, update on service review etc <ul style="list-style-type: none"> ▪ Face to Face (Town Hall/Art Gallery) need to phase across a week to capture those who work 	CMT Managers Corporate Planning

		<ul style="list-style-type: none"> part time etc. Promotes the importance to staff. ▪ Attach communication handouts to Payslips issued f/nightly ▪ Promote via Newsletter ▪ Have M2021 on agenda for Team talks by group 	M2021 Project Team
June 24	Staff	Intranet pages created ... FAQs, submit a question ... Sharepoint	IT Corporate Planning M2021 Project Team
June 2010	All	'Maitland 2021' webages and survey up and running on MCC website – announced to media.	Media Corp Planning CMT
July 2010	Staff	<p>Briefing session re community launch of M2021, invitation to participate, seek their views on vision/s and key themes (road test survey form)</p> <ul style="list-style-type: none"> ▪ Face to Face (Town Hall/Art Gallery) need to phase across a week to capture those who work part time etc. Promotes the importance to staff. ▪ Attach communication handouts to payslips ▪ Promote via Newsletter ▪ Have M2021 on agenda for Team talks by group 	Corp Planning GM Media
July	All	Media release calling for local community groups to express an interest in having Council staff address their group on Maitland 2021 process and offer their views.	Media Corporate Planning
August	All	<p>Development of M2021 collateral for launch and other processes:</p> <p>DL summary brochure</p> <p>Kids giveaway – balloons?</p> <p>A3 poster for libraries/shopping centres etc</p> <p>Pull up banners</p>	Corp planning Events Media
August	Community & Interest Groups	Media release and social media campaign around Community launch of 'Maitland 2021'	M2021 Project Team Media Community Events Corporate Planning
August	Students	<p>Call for entries in schools competition. Direct mail to all local principals inviting submission by end September.</p> <p>Competition promoted via library network also.</p>	Media Corporate Planning
September	All	Close of schools competition – winners announced	Media Corporate Planning Councillors? (who judges)
October	Media	Councillors and local leaders workshops – media release re close to release of draft plan, based on past consultations, discussion paper feedback etc	Media
Date	Stakeholders/target audience	Activity	Resources required
October 2010	Council Staff	Introduction of draft plan pre public release via face-to-face and other mechanisms	CMT Managers

			Corp planning team
October 2010	Community	Draft plan released – printed and placed on web	Corp. planning team Media
October 2010	Community	On-line discussion forums open	Corp. planning team M2021 Project Team
October 2010	Local MPs	Mayor and GM write to MPs re process and opportunities for participation Invitation to meet to discuss key issues as needed.	Corp planning GM
October 2010	Other Councils	Mayor and GM write to neighbouring Councils advising them of consultation phase.	Corp planning GM Mayor
October – December 2010	State Government Agencies	Meetings to discuss implications of 'Maitland 2021' and explore partnership opportunities – facilitated by Dept Premier & Cabinet	General Manager Corporate Planning team
November 2010	Community Organisations	Attend meetings of groups to present plan and obtain feedback via: * Survey forms	Corp. planning team M2021 Project Team CMT
November 2010	Business groups	Attend meetings of groups to present plan and obtain feedback via: * Survey form	Corp. planning team M2021 Project Team GM
October – December 2010	Residents/community	Engagement – Library displays, survey on library computers Travelling booth for local events – all designed to capture feedback on simple survey form (quantitative) as well as qualitative On-line forums and feedback (promote via local media)	Corp. planning team M2021 Project Team Media
December	All	Consultation on draft 10 year plan concludes pre Christmas. Feedback compiled and placed on website.	Corporate Planning team
Oct - Dec	All	Plan released – media campaign Opportunistic media releases as Phase evolves	Media Corporate Planning
October 2010	Community & Interest Groups	Draft plan released. Posters, advertising, media release announcing start of formal workshop/drop-in sessions and dates for period Oct-Dec	Media Corporate Planning
October	Media	Opportunity to attend first community consultation session and talk to staff and participants	Media
Date	Stakeholders/target audience	Activity	Resources required
February 2011	All	Feedback from Phase 1 summarised and placed on website –	Corporate Planning M2021 Project Team
Mar 2011	All	Integrated Strategic Plans released to public via website, library exhibition, distribution to key stakeholders etc Comments received via web	Corporate Planning M2021 Project Team

		Formal submissions received via web (template to submit) or mail	
Mar 2011		Opinion leaders/residents workshop – use existing panel for review of plans	Corporate Planning M2021 Project Team
Mar 2011		Drop-in sessions in key locations on draft plans	Corporate Planning M2021 Project Team
Mar 2011	Councillors	Councillor workshop/briefing session	CMT Corp Planning M2021 Project Team
April 2011		Feedback on draft integrated plans closed. Publishing feedback summaries on website	Corp Planning Team
May 2011	Councillors	Results of feedback and re-drafted plans presented to Council	Corporate Planning M2021 Project Team
May 2011	All	Mandatory 28 day exhibition period for all plans	Corporate Planning M2021 Project Team
June 2011	All	Plan finalised and adopted by Council	Corp Plannning CMT
June 2011	All	Plans placed on website Plans printed and distributed	Corp. Planning
June	All	Plans approved by Council. Plans place on website Hard copy plans printed	GM Corporate Planning
Feb	Councillors	Briefing re consultation on 10 year and draft integrated documents.	General Manager/CMT Corporate Planning
Feb	Staff	Staff briefing sessions on draft plans before release to public. <ul style="list-style-type: none"> Face to Face (Town Hall/Art Gallery) need to phase across a week to capture those who work part time etc. Promotes the importance to staff. Attach communication handouts to Payslips issued f/nightly Promote via Newsletter Have M2021 on agenda for Team talks by group 	General Manager/CMT Corporate Planning
Feb	All	Council's four year delivery program and annual operation plan released via website. Community engagement activities staged.	Media Corporate Planning
Feb-April	All	Media releases and website content re draft plans, seeking comment, advertising	Corporate Planning
Mar	All	Mailout to all residents re draft plans and what it means, seeking feedback via website	Corporate Planning
April-May	Media	Consultation closes. Feedback compiled and placed on website. Draft plans presented to Council.	Corporate Planning

MAITLAND 2021 CONSULTATION SUMMARY

Thank you for all the comments received and the time that was taken to share your views on the draft plan. We have analysed the comments received from the forum, formal submissions, postcards and drop-in session to provide you with this consultation summary. Stay tuned for a revised, final plan soon.

PROUD PLACE, GREAT LIFESTYLE	
Our growing community retains our sense of place and pride in our City whilst welcoming diversity and change	6 comments
Our community and recreation services and facilities meet the needs of our growing and active communities	36 comments
As a community, we join with each other and our visitors to celebrate iconic events and local festivals	3 comments
OUR PLACES AND SPACES	
All residents are able to move around our City in safety and with ease – on foot, bicycle, car, bus or train	58 comments
Our unique built heritage is maintained and enhanced, coupled with sustainable new developments to meet the needs of our growing community	10 comments
Across the City, diverse and affordable housing options are available for our residents throughout all life stages	3 comments
OUR NATURAL ENVIRONMENT	
The potential impacts of our growing community on the environment and our natural resources are actively managed	15 comments
Our local Rivers and floodplains are enhanced, utilised and valued	11 comments
Local people are aware of their personal impacts on the environment and take steps to prevent or minimise negative impacts and promote positive action	4 comments
A PROSPEROUS AND VIBRANT CITY	
Our transport and telecommunications infrastructure is progressive and meets the needs of contemporary business and our community	1 comment
A unique sense of identity and place is found within villages, suburbs, towns and City centre	5 comments
Our economy is growing and prosperous, offering a diverse range of equitable job opportunities across our City	10 comments
Maitland is seen as a desirable place to live, an easy place to work, a welcoming place to visit and wise place to invest	5 comments
Central Maitland is a vibrant heart of our City, engendering a strong sense of pride within the community	25 comments
CONNECTED AND COLLABORATIVE COMMUNITY LEADERS	
Our community's diverse leaders have been identified and connected, boosting leadership capacity across the community	2 comments
Meaningful, informed and genuine community participation is active in decision-making at all levels of government	5 comments
Maitland City Council is efficient and effective in it's operations, actively listening to the community and anticipating and responding to community needs	5 comments
Council for now and for future generations	1 comment
Total comments	200 comments

PROUD PLACE, GREAT LIFESTYLE

<p>Our growing community retains our sense of place and pride in our City whilst welcoming diversity and change</p>	<ul style="list-style-type: none"> • With an aging population and the elderly being robbed in broad daylight. Churches rarely get a mention in Council publicity; they are and have been important to our City. • Character of Maitland being cost with growth – needs to be fostered - community spirit. • Many comments have been made on the state of our gorgeous heritage buildings in our City. We are an area built on a VERY strong historical background and with many generations of family remaining in Maitland I feel the LGA would benefit from a Museum of local stories, artefacts and general knowledge on how we became to be the city we are today. I have learned though local history books of not only our rich floods and agricultural past but the people behind it. The convict treatment and land distribution. The importance of the Port of Morpeth to the entire Hunter being born. I have a passion for local history and have to search long and hard to gather information. If we have a central point for all to learn and share a great compassion would be born among locals, our children would have access to a great education source in their back yard and more importantly a tourism injection to city. • More street lights and security would be good so people can walk safely at night without the fear of being mugged, at least in side streets around High Street Maitland. • It is pleasing to note that Maitland City Council will work more closely with Aboriginal and Torres Strait Islander communities through future planning processes, but consultation could also be expanded to other vulnerable groups.
<p>Our community and recreation services and facilities meet the needs of our growing and active communities</p>	<ul style="list-style-type: none"> • Doesn't provide enough opportunities for tourism, especially 'grey nomads' and their motor-homes. These people are spending their children's inheritance seeing our country and need a quiet place to stay overnight that's inexpensive so that they do STAY in our area and not move on as at present. • An entertainment centre/performing arts centre like the one Cessnock with theatre style seating. • Performance Centre with tier seating like Cessnock – available for events. <p>RECREATION:</p> <ul style="list-style-type: none"> • Maitland Park is a testament to the imagination of our forebears. It needs to be replicated in each of the community districts in Maitland - East Maitland has a series of parks between Melbourne St and arcing around to Newcastle Road. These can be developed in a similar fashion to Maitland Park. We may have missed the boat in Ashtonfield/Metford. The Radburn style development in Thornton can be upgraded with community facilities. Not sure about Aberglasslyn and planning for Gillieston Heights, Lochinvar and Bolwarra/Largs needs to take large community areas into the planning - with probably 70% set down for undetermined future community involved development - all we do is make the space available. There are other areas that can be developed too e.g. the parkland between East Maitland and Greenhills, the park on Maize St Tenambit, Morpeth Common etc. • More parks on this side (Maitland) of the train line.

	<ul style="list-style-type: none"> • Grassed area near the train line is good and I use this a lot for walking. • There should be more parks with playgrounds in Rutherford and Aberglasslyn as there is nowhere to take the children to play. • I would love a swing set up near the skate park at Rutherford for the young kids. I'd also like a swing set up (like Norm Chapman oval) at the Telarah 'swamp'/picnic area. • Please reinstate children's playground on Regiment Road, Rutherford. Our little children have no equipment. • Proposed charges on sporting fields are unfair and impact on participation as clubs will have to raise charges. • Few playgrounds with accessible toilets in Aberglasslyn area. • More parks in CBD. • Open up Smythe Field – buy ex-car yard block to link High Street to field and build an old pavilion style facility to make it more visually appealing. • Little facilities (parks) spread locally. • Split rentals into smaller units for businesses to spread costs. • Additional play equipped playgrounds in Ashtonfield. • More family picnic areas. • New units in Brooks Street Telarah - could the small park on corner be updated and improved to attract more use. I agree - noticed plants/trees added to Rutherford - an addition to the local infrastructure would seem reasonable for an extra couple of 100 residents. • I notice that another resident has mentioned that parks such as Maitland Park should be replicated in each of the main areas. I second this, Maitland Park is fantastic, but is often overcrowded, especially on nice days. A few more parks of this calibre, with similar facilities, such as children's play areas, bbqs etc, scattered around the area would be fantastic. • My young family and I had just returned to the area from a stint in Canberra as we wanted to be near out extended family. We love the area, but feel it lacks nice, clean parks, lacks footpaths and cycle ways. I was impressed with the upgrades to Maitland Park and would really like to see something similar in Ashtonfield. There are a number of park areas, but I wouldn't be prepared to take my child to most of them. We need shade, play equipment and lawn that is maintained regularly. • I think there is too much proposed developments along the railway corridor. Leave this as a park/open space. Protect what little parks are left in Central Maitland. • Another substantial sized park in the Rutherford/Aberglasslyn area would be really good, with BBQ's and play equipment, it does not necessarily need to be as big as Maitland Park but something similar. • Improved parks • I live in West Maitland at Aberglasslyn. Would love to see more parkland designed as 'dog friendly',
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	<p>rather than just houses. There is a large block of land on top of the hill at Aberglasslyn that all residents are using for off leash area and for walking. All we require is the council to slash the grass occasionally - even after a recent bush fire, grass is still not slashed. Only area available for people to exercise their animals. All the other available parkland is sports ovals.</p> <ul style="list-style-type: none"> • I loooove Maitland Park and any opportunity I get to show it off I do. I would love something similar over on the Western side. <p>POOLS:</p> <ul style="list-style-type: none"> • Indoor swimming pool – like Foster’s Aquatic and Leisure Centre. In Foster, Great Lakes Council works in conjunction with YMCA to provide an Aquatic and Leisure Centre. • A heated swimming pool e.g. East Maitland pool could have solar heating. • Indoor aquatic centre – people are travelling elsewhere to use pools i.e Kurri Kurri. • An indoor swimming centre is needed. • We would be greatly helped if a heated pool could be made available in Maitland that would be available for public use throughout the entire year. • I live in West Maitland at Aberglasslyn. Would love to see a pool complex near the major high school. <p>HEALTH/EDUCATION:</p> <ul style="list-style-type: none"> • Health system needs to improve and grow with the City. • Health system – hospitals need looking at. • More schools on the west side of Maitland (Rutherford and Aberglasslyn) • Learning to ride a bike in schools – offer courses. • There are so many new estates opened up from Thornton, up how is Maitland Hospital supposed to cope? We need to have a new hospital built. • Enhance access to health services, particularly for vulnerable groups, such as the aged, Aboriginal people and young people.
<p>As a community, we join with each other and our visitors to celebrate iconic events and local festivals</p>	<ul style="list-style-type: none"> • Events and entertainment in the Mall to give the Mall more life. • Steamfest – to link/come back to the Mall via Church Street. • Maitland Markets – you can’t beat that (for meeting food, locals)

OUR PLACES AND SPACES

<p>All residents are able to move around our City in safety and with ease – on foot, bicycle, car, bus or train.</p>	<p>CAR, BUS OR TRAIN:</p> <ul style="list-style-type: none"> • Infrastructure (NE HWY) needs improving between Rutherford to East Maitland. • Third river crossing is not good and will cause traffic delays at Melbourne Street lights – we should build a bridge in Morpeth to replace the Morpeth Bridge and have that road to link straight to the freeway. • F3 bypass is needed and transport looked at. • The bridge at Melville Ford needs improving or replacing and traffic management needs to be looked at in this area. • Remove the Long Bridge and make it a road. • Central Maitland should have satellite parking with public transport to the shops. • Do something about parking in Regent Street and Bonnel Street. Hospital staff should be provided with car spaces, these streets are not for parking over driveways or close to corners. Send Rangers up and book them. Bad luck if you wish to visit friends. • Overpass/ flyover needed ASAP at Maitland Station and hospital roundabouts - Branxton Link Road will not take away local traffic jams, plan for the future growth. • Too many people living in Maitland. No infrastructure (EG roads to handle traffic, turning rural areas into high density housing areas, we don't want another West Sydney) too many light industry areas. Leave Maitland a rural City not a slum suburb of Newcastle. • Ease up on new housing developments until the traffic problems are sorted out please!! • Pedestrian bridge from the end of The Avenue to High Street near the Post Office over Hunter River. Also fix River bank on north side of the Hunter River (Lorn side). • Rail line: Maitland to Newcastle, the rail corridor should be kept open. • Bus transport needs to be improved. • We need a railway station at Rutherford/Aberglasslyn. • Infrastructure needs to keep up with the growing population. • Infrastructure in regards to roads needs to be managed to keep up to the growing population. • The two round-a-bouts are an issue and need to be reviewed. • Infrastructure to be improved to move a the City. • A proper railway station at Oakhampton and Mindaribba. We need better roads without potholes between Bolwarra Heights and Belmore Bridge. • Infrastructure not meeting demands of rapidly growing suburbs. • Make it 'no right turn' from Highway to South Street Rutherford and extended Aberglasslyn turn lane and speed humps in Elizabeth Street and Junction Street Telarah.
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	<ul style="list-style-type: none"> • Bus transport to rural areas so we don't have to move when older and can't drive. Connectivity between train station, shops and rural areas. • Transport: Newcastle to Maitland and environs improved (train in particular and buses following) • Car traffic congestion through Maitland on Highway and other roads etc e.g. Raymond Terrace Road. • High Street Station to be upgraded and made more inviting. • Railway service improved between Maitland, Muswellbrook and Scone, Dungog – can't do daily trips. • Reduce time traffic East - West. • More public parking in shopping/service areas. • Do not open Bourke, Catherine or Charles Streets to through traffic from Ken Tubman Drive. We need another by-pass, as proposed by the Mayor. • I also think that the rail line needs a station in Rutherford/Aberglasslyn to accommodate for all the people who live on that side of town. • The roads leading into Maitland from Pokolbin also need to be fixed. The countless potholes have made them a nightmare to navigate. • Fix the hospital & Railway round-a-bout. Put back the lights to get the traffic flowing again until a decision is made about an overpass or the proposed bypass going from Beresfield to other side of Rutherford. • I note Medicare is moving to Centrelink premises. What happens with the parking and convenience for customers? Maybe off street parking needs to be investigated. • Key factors that need to be addressed in the plan include public transport links to acute and community health services, as access to public transport is a major barrier to people accessing health services. Other barriers include the location of health services, the lack of affordable transport, and the decreasing mobility of older people. • Hunter Development Corporation has a general interest in managing rapid population growth and delivering supporting infrastructure..
	<p>ON FOOT & BICYCLE</p> <ul style="list-style-type: none"> • More footpaths around Tenambit area. • Please put more walkways and cycleways as a matter of URGENCY! (not just lines on the side of the road either) • As a resident of Tenambit I would suggest walking path around the wetlands. How wonderful that would be, to be able to exercise, enjoying the sunrises, the landscape and birds. Proper bike track from Tenambit to Greenhills via Morpeth Road. • There are walking tracks through East Maitland (Shamrock Lane, Maitland linkages: Rathluba - Greenhills) that have been left alone and become overgrown and in places a little unsafe - I'd like to see these tracks restored.

	<ul style="list-style-type: none"> • Bike paths around the City but not on the Roads. • Bike racks for leaving bikes – encourage people to leave bikes. • Cycleways are too narrow to ride on as they are now and need improving. • Cycleways and walking paths around the city. • Link all of the LGA with bike paths like Canberra. • Cyclists should be made to have a bell to warn pedestrians. • Education for motorists around bike riding and cyclists rights on the roads. • Bike paths connecting across the City for pleasure and commuting - not just narrow edges on roads marked for bikes. • Sustainable footpaths. • Along railway – not buildings but green corridor walkway. • Cycleway from stations. • Maitland is a great place but could be even better with cycleways connecting many of the small towns surrounding the Maitland City Centre. • More dedicated bike paths. Extension of river bank cycleway from Maitland to Morpeth (not just signs on the side of the road). • Rathluba is a great place to live and is so close to Greenhills that it could be easy to walk/cycle there. However a lack of suitable walking/bicycle paths make this difficult and even dangerous at times. I have noticed one track that leads from Turnbull Dr to Brunswick St, but this is overgrown and not suitable for those of limited mobility or with prams. A simple strategy of building walking tracks could encourage residents to walk rather than take the car such a short distance. • Bicycle/walking tracks linking all the suburbs would be great, particularly if they were marked out with 1 KM signs so that people have an indication of how far they have travelled. • Bicycle/walking tracks. • I am still waiting for the proposed bike/walking track down to the River at Aberglasslyn. Would love to not have to walk the roads and actually have a footpath to walk on. • Maitland needs a cement path all the way around Maitland Park, just like the Warners Bay (walk/cycle) path. This would draw the community to be more active, mums pushing prams for fitness, walkers/joggers - Put km markers on like Surfers Paradise so people know how far they have walked.
<p>Our unique built heritage is maintained and enhanced, coupled with sustainable new developments to meet the needs of our growing community.</p>	<ul style="list-style-type: none"> • Retain heritage in the main street of Maitland. • Heritage buildings in Central Maitland should be made as a feature. • No real benefit from rural zoned land – holdings are too small – nonsense to preserve for amenity or food production. • Revamp/ retain heritage buildings. • Ensure new developments marry with heritage – look similar.

	<ul style="list-style-type: none"> • Town Hall – not open to people enough, promoted better and do a lot more. • Future home sites with different areas not just the one. • Do not let the business area into residential/historical area. • Upgrading buildings that have been crying out for restoration for decades
Across the City, diverse and affordable housing options are available for our residents throughout all life stages.	<ul style="list-style-type: none"> • Problem, the ever increasing number of motor vehicles being parked on footpaths and kerbs due to insufficient garaging facilities being built into the housing infrastructure. How to overcome? • Community housing to collectively look after land for the elderly. • With a large increase to the aged population, 65-84 years and the over 85 year age group special there should be special consideration to the need for additional residential aged care places.

OUR NATURAL ENVIRONMENT

The potential impacts of our growing community on the environment and our natural resources are actively managed.	<ul style="list-style-type: none"> • Would love Hunter Water to get sewer connected to the residents in Raworth - this is long overdue!!! • Isn't it about time that our waste disposal can be improved by the addition of another bin for 'green waste' which the Council can recycle into mulch for gardens - considering this, there should then be no charge for that removal as the Council will make money on it. • Retain more natural bush around new subdivisions. • Waste management similar to Wyong Shire seems to work well - green waste bins are excellent & profitable. • There appears to be a lot of garbage dumped in our bushland areas, I have noticed this particularly in the bushland around Ashtonfield. I believe that Maitland Council should increase the one free waste depot (garbage dump) pass per year in line with other councils. I note that Cessnock Council provides four passes per annum and Newcastle Council provides two kerbside waste collections in each suburb per year. The waste depot fees are quite high here (though probably inline with industry standards) and I believe this is why people take the option of dumping their garbage in our 'backyard'. Increase the number of passes per year and you encourage the community to use the facility provided! • I moved to Rutherford in early 2010, and was surprised that there were no 'green' waste bins for residents. I was more surprised - actually shocked - to discover that there was a hefty charge associated with taking green waste to the Greenhills rubbish dump. For an LGA which features a rapidly expanding population - and if these blogs are anything to go by, it's an LGA which is attracting residents who appreciate and value greenspace - the lack of green waste bins is extremely disappointing. I don't think too many residents would argue against a small increase in rates to accommodate green waste bins; it would certainly be less expensive than paying almost \$30 per load to deposit green waste at the dump. • Preservation of stands of timber fast giving way to streets of houses. One such street of bushland, a stand of Ironbark and Spotted Gum with a varied understorey, exists behind houses on Paterson Road between Wesley Street and Largs Ave. Another area of bushland stand at the end of The Boulevard in
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	<p>Green Hills and there are many others in danger of disappearing.</p> <ul style="list-style-type: none"> • I have read through most of the consultation draft community strategic plan and I have a couple of my own opinions. It says on the 'Maitland at a glance' page that we have only "7% of pre-European bushland remaining" and that there are "36 threatened or endangered fauna and invertebrates species" in Maitland alone. Most of these would be residing in the Ashtonfield, Four Mile Creek, the bits and pieces next to Thornton and in small parts divided out amongst Maitland's urban sprawl and agricultural farms. Yet we are clearing this area with endangered animals in it for houses and recreational areas?? I thought on page 21 of the community strategic plan in the first table section of 'Our Natural Environment' that the "potential impacts of our growing community on the environment and our natural resources are actively managed". Well I'll be. I didn't know allowing the removal of native vegetation, of that which we only have 7% left of in our whole Maitland area, is considered to be "actively managing" the potential impacts on our environment. We should be increasing the amount of volunteer or paid groups throughout the town, group efforts that can be designed to restore the natural environment with native planting days and seriously re-think the building and destroying of those pristine areas left. Again another point that can be made about the community strategic plan is the "A Prosperous and Vibrant City" and how, on page 24, "Maitland is seen as a desirable place to live, an easy place to work ...". Maitland will not be as desirable to live in when all its native plant life is gone, this will effect house prices also, so the impacts won't only be environmental but also economical. Yes there have been some great efforts done in this 'Maitland 2021' plan, but there are still some big areas that remain in the draft that still require a lot more planning with the community before the 14th January. • Lower the cost of removing green waste to dumps, increased presence of green bins and green waste removal services. • We have overlooked a large part. But shockingly enough there are many environmental threats that are posed to the remaining native vegetation which many people are overlooking or not caring about. Maitland has lost much of its once great and wide native vegetation and along with it the sounds, the smells and the awe-inspiring atmosphere that once hung among the trees and animals that once flourished here. Despite all this there are some areas of reassembly well intact dry and wet sclerophyll native vegetation chunks left in Maitland. These divided ecosystems still are very important to the survival of many animals, perhaps even threatened species. The solution is to make property builders construct on land that has already been cleared. They should be made to buy and compensate the farmers who owned the land they need to build their property on, not being able to clear regions of crown land with valuable vegetation still remaining on it. The main focus that Maitland has to give its attention to is where it is allowing property developers to build their houses. The bottom line is that if these houses go ahead, Ashtonfield in the next couple of years will be a distant memory of what it is today and so will Maitland. • I am originally from the area, family going back to original settlement, and I have lived all over the state
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	<p>with my career. All my family have houses in the area & hence are committed to this town. I agree with the comments about green waste bins. Newcastle & Lake Macq Councils have started doing this. Isn't it about time we did. Further, if the Council is not going to collect from the kerb big throw outs, like they do in other Councils, maybe they should increase the current once a year free permit to rate payers to each household twice a year.</p> <ul style="list-style-type: none"> • Newcastle has a program created called 'Living Streets' which is the re-vegetation of kerb side and nature strip sections with native vegetation. It is designed to bring more color and more variety, both fauna and flora, back to the much needed areas in the streets. It will also create great noise barriers and provide food, and in some districts, suitable habitats for native animals with much needed homes. This is a great idea for Maitland because we have already lost 93% of all our native vegetation here, so this would be a great initiative to have set up and brought into Maitland. It will also undoubtedly increase property value so there is more than just an environmental gain to be had from this. • Relocation of where the approved houses in Ashtonfield and Four mile creek will be built. Instead of clearing great environmentally rich ecosystems with many species of fauna and flora still remaining in the relatively intact native vegetation, property developers should be made to buy land that has already been cleared. Many sections throughout Maitland such as Anambah, Oakhampton, Windella or even Gillieston Heights plus many more already cleared areas across Maitland should be the relocated planned building sites. Property developers need to be made to buy already cleared land and compensate the farmers or families that owned the land before efficiently. I understand that Maitland is growing and more people are coming into our town which requires more living spaces be created for them, but I don't understand why they have to be built on such vulnerable and valuable areas. • In general, problem with developments in heavily treed areas – would like to see more on new developments. Have re-established trees – on own property. No new developments on heavily treed land – no clearing for developments. Only on already cleared land i.e. paddocks. • Roadside trash or recycle pickup for items that won't fit into garbage bins as lots of widows, etc can't get to the dump.
Our local rivers and floodplains are enhanced, utilised and valued.	<ul style="list-style-type: none"> • River walk – top of the river bank is paved to Hunter Street – paving to be extended and ground levelled. • Hunter River should be used for concert with a pontoon on the river and seating along the river bank. • Anything and everything to make river banks user friendly and beautify. River bank under utilised, could be a great money spinner. • Just a thought - gardens are a good thing but I've always felt community gardens are excellent - encourages people to work, tend something together and also get to eat the rewards - fun & healthy. Examples of these are found in Sydney City. • Access to the river needs to be improved so that the river can better utilised for recreation for example canoes.

	<ul style="list-style-type: none"> • Other income subsidises their 'hobby' farming – not real agricultural land as you can't make a living out of it. • River – keep as it is – at the back. • The river is just for water – not recreation. • Encouragement for small boating here to Paterson or Morpeth – Maitland as point to embark • Telarah lake, would be idea to set up boating, canoeing, even a small restaurant/cafe (same as Royal National Park) to attract people to stop and have a break from driving the New England Hwy. Ideal for a secondary info booth / rest stop. • Hunter River should be used for concert with a pontoon on the river and seating along the river bank.
Local people are aware of their personal impacts on the environment and take steps to prevent or minimise negative impacts and promote positive action.	<ul style="list-style-type: none"> • I am planting in my garden and would prefer to put down natives, but I don't know what is native to this area. Can council draw up lists and descriptions of plants that originally existed in the various vegetation districts and give information about access to seedlings etc? • Stop the toxic exhaust/ emissions in Rutherford. Subtle but measurable! Especially noted when air had high moisture content. Usually released late night, more common early mornings (on the hour). Move them elsewhere. Noted regularly in Lorn and Maitland. Highest record of all known cancers in NSW. Check it out yourself. Fix industry to move away from water tables and population - high concern. • Trees, please plant more. We have seen in other streets trees being planted by Dept Housing. Can the council extend this to all suburbs. Adds shade & street appeal. • Increased amount of volunteer support information available to the public. Also so they can then try and participate in such groups if they have been looking for similar likeminded people with common causes.

A PROSPEROUS AND VIBRANT CITY

Our transport and telecommunications infrastructure is progressive and meets the needs of contemporary business and our community.	<ul style="list-style-type: none"> • Free Wifi in the mall. I would visit and sit in a cafe more often if I had Internet access to check my email and other websites. This would help attract more people.
A unique sense of identity and place is found within villages, suburbs, towns and City centre.	<ul style="list-style-type: none"> • I see Maitland as developing "Canberra" style with many city/community centres and no one major centre. I see about eight centres being Thornton/Morpeth, Metford/Ashtonfield, East Maitland/Tenambit, Louth Park/Central Maitland/Lorn, Bolwarra/Largs, Gillieston Heights/Farley, Telarah/Rutherford/Aberglasslyn, and Windella/Lochinvar. Each area has unique qualities that can be exploited. • Decentralise community centres having one in each suburb but still have a "heart" in the City. • Bolwarra/Largs – a shopping centre is required, if there is another flood Bolwarra/Largs will be cut off

	<p>and who will feed them i.e. shop in this area need forward planning.</p> <ul style="list-style-type: none"> • Another area that I see has potential is the East Maitland Shopping precinct of Lawes and High Streets. I believe that restaurants and cafes should be encouraged to this area as I think with a bit of imagination and passion it could be Maitland's answer to Beaumont and Darby Streets. • Rutherford Mall - It needs help. Crime is an issue, as it is too open in the old section and Coles is completely isolated from the rest of the centre. Not sure how this can be fixed. Can a link bridge be installed between Harvey Normans complex and the complex with the gyms, would make access a lot easier for customers.
Our economy is growing and prosperous, offering a diverse range of equitable job opportunities across our City.	<ul style="list-style-type: none"> • Major department store. • Major department stores like DJ's or Myers. • Greenhills shopping centre needs to be extended. • Local produce in terms of fruit and vegetables is more readily available. • Farmers markets with local produce. • In regard to rural land – rather than large production of produce rural land, have smaller allotments of land and produce should be grown on this land as a hobby. Local produce should not be seen as a main form of income, as it is not viable or sustainable for farmers to do this – likes the ideas of community gardens. • Getting people to bring their business into the CBD. • Greenhills is the 'new' heart, CBD is the old – need to harness unique offerings in CBD – Boutiques', restaurants 'Village feel'. Love the country town feel, would like to see it retained. Lots of convenience here – easy to purchase business/ industrial requirements. • Sustainable employment and economic growth is a vitally important component of providing long-term sustainability for the community of Maitland. As such, I&I NSW is particularly eager to work closely with Council in facilitating the achievement of these long-term goals and to continue its involvement in the development of more detailed action plans under the Maitland 2021 Plan. • Hunter Development Corporation has a general interest in implementation of the Lower Hunter Regional Strategy with emphasis on delivering employment lands.
Maitland is seen as a desirable place to live, an easy place to work, a welcoming place to visit and wise place to invest.	<ul style="list-style-type: none"> • Location works to our advantage, being able to travel to the beach, shops, jobs and Sydney is a draw card for people to live in Maitland. • Maitland is the hub of the Hunter. • Take vacant blocks in CBD for commercial rather than take residential blocks. • We need to keep our quaint side street in CBD – ultra modern go to Rutherford. • NYE – shops weren't open – do something in the mall to keep revellers to stay until midnight.
Central Maitland is a vibrant heart of our City, engendering a strong sense of pride	<ul style="list-style-type: none"> • The main street (mall) of Maitland should be more like Foster (mall), open one way for traffic. • Would like to see Maitland be the heart of the City with more restaurants.

<p>within the community.</p>	<ul style="list-style-type: none"> • Central Maitland is a heritage feature of Maitland Council area. Thornton and the Racecourse Road precincts are the 'vibrant' hearts of production, Greenhills and Rutherford are the vibrant commercial hearts with Central Maitland coming in third (or so I imagine). Why try to prop up an unreal situation. Central Maitland is the heritage centre - along with Morpeth. Exploit the exploitable! Central Maitland as a shopping experience can be cold, windy, and with difficult parking, however it has some unique shops and is a great place for festivals etc. But it is not "the vibrant heart of our city". • Turn the shops around to face the river i.e. restaurants. • My suggestion concerns the riverside car-park near the Belmore Bridge. I'd love to see the present ugly car-park disappear underground, to be replaced by a pleasant park with grass, shrubs and a few picnic tables that would match the ones already along the riverside walkway. An underground car-park at that spot might not be possible (geology and other considerations) but I'm encouraged to suggest it by the presence of other underground car-park not far away. The shrubs chosen for the new park, of course would be Australia native species, preferably local to the area, and would be decided on only after consultation with experts in the field. • Need to attract people to our beautiful Mall. With buskers every Sunday, markets with high quality, (not crap like the Maitland markets) look at Fremantle and let's replicate that culture with music, café strip, street art, markets EVERY WEEKEND. • Open up the City to new developments. • More restaurants, events and entertainment in the Mall to give the Mall more life. • More femininity added to CBD. • Make High Street more inviting from VIC end. • Change management of Mall – to change minimum notice, no vacating unless they have a replacement tenant. • Empty shops a worry. • Mall – if opened – one way only • Concorde West Mall as an example – bring out food vendors onto the street – outdoor eating, restaurants. • Improve car park near K-mart. • Central Maitland – cheap restaurants/cafes • Mall should be more professionally managed like a shopping centre – stricter management. • Ken Tubman Drive – open up Bourke Street – No – stay strictly residential. More parks. • CBD should be retained as the heart. • Night life – need food. We have got to do something different to everyone else in the Hunter to improve the mall. • I agree with the plan re: Central Maitland is the vibrant hart of our city. I would like to see more
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	<p>restaurants/cafes and boutique shops along High street. Take advantage of our beautiful built heritage in Central Maitland, restore it and show it off! I would also like to see a better dining experience available on the west side of the City.</p> <ul style="list-style-type: none"> • The beautiful old buildings down the Council end of High Street are desperately crying out for new businesses to open, such as architects, lawyers, consultancy firms. This would bring more economic benefits to the area. The large vacant buildings could even be renovated for boutique hotels to assist in coping with the large demand for accommodation out of Pokolbin and other areas hosting concerts or large events. • We also need to look at the discount shops in Heritage Mall and consider whether more appropriate shops that might otherwise retail out of Green Hills would sit better and attract more willing customers. Some of the shops have the right idea, but the lack of pedestrian traffic limits their growth potential. Birkenhead Point in Sydney is a great example of how outlet shopping can work outdoors. There are home wares, clothing, footwear and many other varieties of retail outlets there, and they work because people are still willing to spend. At the moment, Heritage Mall looks run down and parking isn't convenient. Simple steps to improve this would be great. Opening a Witchery, or Country Road for example, would instantly lift the tone of the Mall and provide employment opportunities, as well as keep potential customers in Maitland rather than leaving to go to Newcastle or Sydney for their shopping expeditions. • Since that (East end of High Street Maitland) is considered the quiet end of town, maybe look at attracting cafes, restaurants, entertainment into that area, with links down to the River. • Hunter Development Corporation has a general interest in revitalisation initiatives for Central Maitland
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CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

Our community's diverse leaders have been identified and connected, boosting leadership capacity across the community.	<ul style="list-style-type: none"> • Overall I think council is doing a pretty good job. Would just like to actually see one of my reps outside an election booth so that I can have a chat about the Wests' issues and where my reps stand.
Meaningful, informed and genuine community participation is active in decision-making at all levels of government.	<ul style="list-style-type: none"> • Really liked the idea of Council connecting to the community • I recently moved here from Sydney and as a young adult, I feel there are many opportunities for Maitland to engage my age group, but fear the lack of enthusiasm has been absent for quite some time. • I work long hours at work each day, so advertising at Libraries plans don't work for me. Print them in the Sat paper or post them online. I prefer maps so I can clearly understand what is being discussed. • Rutherford shopping areas are improving, but most residents have no idea what is proposed. Most of my news comes from the Media or local gossip. We know Woollies is building a Hardware store for women, but no idea where. Can you give us better information? Maybe put up info booths in the

	shopping centres of proposals so that people know what will be residential, old age care homes, & shops/ major dept stores.
Maitland City Council is efficient and effective in it's operations, actively listening to the community and anticipating and responding to community needs.	<ul style="list-style-type: none"> • Dog control – dogs run free in neighbourhood • Mowing being kept up to date. • Council wastes time on consultants. • We address the cleanliness of the City around the highway • What you plan for the future might be good, but I think it would be a good idea to repair all the roads in Maitland, Telarah, East Maitland so that when it rains we don't have pot holes and you do them properly you wouldn't have to send the trucks to fill up the holes.
Council for now and for future generations.	<ul style="list-style-type: none"> • Rates – Understand that we have to spend money to make money and if we want all these extra services rates may increase.