



2000-2001
MANAGEMENT PLAN

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Mayor's Comment

It is my pleasure to introduce the first Management Plan of the Council and Officers following the September 1999 elections.

The draft Management Plan has drawn principally on the feedback that Council obtained from the Annual Community Survey and through many formal and informal contacts we have had since coming into office in September 1999.

A workshop was also held in February this year to provide a forum in which Councillors were able to express what they see as the issues confronting our community not only in the coming year, but also in the years ahead. The outcomes of this workshop have enabled Council to determine new capital projects and initiatives which reflect the priorities identified.

On behalf of your Council let me confirm our commitment to working with the community to ensure that we live in a progressive City with much to offer to its residents. In this regard, be assured that your Council is fully aware that the expectations of our community are high and that there is a need for tangible results to be delivered. The Council is enthusiastic and focussed on providing these results and being able to bring to fruition a number of these significant projects.

This Management Plan is guided by the Council's Long Term Vision for Maitland, and our Corporate Plan – documents which I believe will ensure that the decisions of the Council address current needs and are not taken without appropriate consideration of their longer term implications.

I believe you will find that this Management Plan is a "good news" Management Plan. There are indeed many projects and works which will be undertaken by the Council over its four (4) year term and particularly in the year ahead. I am confident that this plan will deliver projects and improved facilities in many of Council's service areas: sports and recreation, the environment, cultural services and roads. The plan also provides for a focus on improvements to our City Centre.

I look forward to working with the staff of the Council to deliver these projects for the betterment of our community.



Peter Blackmore
Mayor

Message from the General Manager

Welcome to Maitland City Council's Management Plan 2000/2003 which documents and presents the principal activities of the Council for the next three years, the initiatives and projects to be undertaken in relation to these activities, and the Council's revenue policy and budget for the 2000/2001 financial year.

I am pleased to present this management plan in the format and framework of the Council's long term vision for Maitland, which focuses on community lifestyle, city environment, city infrastructure, economic development and tourism, strategic management of the Council's resources and good government. By working within the context of a long term vision I believe the Council will be better placed to make decisions about the scale and range of services we provide, and to maximise opportunities for Maitland as they arise, but importantly, to do this without losing sight of the characteristics and strengths which make Maitland such a unique and enjoyable city.

I am also pleased to say that the revenue policy and budget presented in this year's management plan allow the Council to: -

- *In the first instance, continue with the current levels of service we provide across the full range of activities in which we are involved; and*
- *Secondly, to pursue a wide range of new projects and initiatives which have been drawn from our 1999 Community Survey, and a corporate planning workshop involving all Councillors in February of this year.*

I commend the Management Plan to you and look forward to continuing to provide new and better services and facilities for the benefit of all within our community.



David Evans
GENERAL MANAGER

The Community Vision

A safe and healthy city, a quality lifestyle, a vibrant and sustainable future, a proud and involved community.

Our Mission

To achieve Local Government excellence which enhances our community's quality of life through:

- Strategic and integrated planning across the organisation
- Responsive, cost effective and efficient services
- Sustainable development
- Open and accountable administration
- Commitment to consultation, customer service and best practice management

Our Values Are:

Service to our customers

- is and will remain our first priority

Honesty and Integrity

- in everything we do

Fairness, Equity and Respect

- in all dealings with our customers and staff

Learning and Innovation

- are encouraged and supported

Responsibility

- to the community, ourselves and future generations

Excellence

- pursued in all our activities

People

- everyone has a contribution to make and the rights and opinions of all are valued and respected

Annual Community Survey

1999 Annual Community Survey

In December 1999 Maitland City Council's Annual Community Survey was conducted with 626 residents selected at random to be interviewed by telephone in regard to life in our City and satisfaction with Council, its services and priorities.

Council has conducted the survey for a number of years and the information gained has been of great assistance in refining activities and in allocating resources and communication strategies to areas of resident concern and interest.

Following analysis of the 1999 survey results and a review of our management planning strategies for the 2000/2001 financial year, Council has resolved to place even greater emphasis on the Annual Survey as a resource in our decision-making processes.

To that end, performance targets for each of the survey areas have been developed in response to community feedback and have been included in our Draft Management Plan. These targets together with all other performance targets in the Management Plan will be subject to ongoing monitoring as well as formal reports to Council on a quarterly basis. It is our hope that this direct reference to community feedback will enhance the effectiveness of our strategies and will demonstrate that Council is truly committed to listening to and addressing resident priorities and concerns.

The Survey in Summary

The survey essentially comprised three sets of questions.

The first set of questions sought information on the area in the City within which each respondent lived, their age, occupation, the years they had lived in Maitland City and so on. These questions provide us with important information on the profile and geographic spread of survey participation and remains completely confidential with no identifying information on any individual being retained.

The second set of questions sought access to information on the expectations of the respondents in regard to Council and its performance and the issues they considered should be our major priorities.

The third set of questions sought more general information on:

- Matters relating to Council and the services it provides, and
- Resident hobbies and interests and attitudes towards tourism, heritage and living in Maitland City.

Looking beyond first impressions

A great range of information was provided as a result of the survey. For example, the table below represents information derived from a question asking survey participants to indicate whether they thought a range of issues should be high, medium or low priorities for Council in the year ahead.

Based on the responses to this question, Council now has access to verifiable information in rank order on the issues towards which the community thinks Council's resources and attention should be directed.

<i>Issue</i>	<i>Rank out of 20</i>	<i>Percentage of residents giving this issue "high" priority</i>
• Community Safety	1	85.9
• Road Maintenance	2	84.5
• Road Safety	3	80.2
• Water and Rivers	4	70.6
• Traffic Flow	5	65.3
• Quality of Environment	6	64.3
• Communication and Consultation	7	62.9
• Parking Facilities	8	61.7
• City Appearance / Development	9	61.0
• Landcare	10	59.5
• Waste Management	11	59.4
• Rate Control	12	58.4
• Customer Service	13	57.2
• Tourism	14	56.1
• Economic Development	15	56.0
• Footpaths and Guttering	16	55.6
• Dog / Cat Control	17	51.0
• Parks / Playgrounds	18	50.2
• Public Transport	19	42.8
• Sporting Facilities	20	37.9

The priority listing above provides an invaluable "snapshot" of resident perceptions. When we look further into the data, however, we realise that the Community Survey gives us much more detailed and ultimately more significant information.

Road safety, maintenance and traffic issues are – for example – clear priorities requiring significant operational efforts by Council.

Council has responded to this priority by significantly increasing allocations to Road Maintenance from a budget of \$1.1 million in 1998/99 to \$1.7 million in 1999/2000, with a further increase of \$400,000 to \$2.1 million proposed in 2000/01.

Other results – including those in regard to the question on awareness of Council's Road Strategy – indicate that similar priority must also be given to Council more effectively communicating its long term plans in regard to the road and traffic issues. This more effective communication and a greater emphasis on community participation in initiatives such as programmed maintenance and a more active role in lobbying government would enhance awareness of the scale of the problem and the mechanisms by which Council is required to prioritise works. It would also enable increased understanding of the restrictions in place on Council's ability to "solve" road issues on roads such as major arterial roads over which we have little control.

Similarly, safety and security emerge as major concerns. Close analysis of the survey results indicate that there are particular issues for parents and that there is a perception that there are links between safety and security and the City not offering sufficient positive activities for teenagers. This data is a clear cue to Council and has resulted in initiatives such as review of our Youth and Recreation Strategies and an emphasis on co-operative programs with other providers of recreational and social facilities, events and programs.

Further Details

The survey priority listing and opinions and commentary provided in relation to Council services and local issues has been used to develop performance targets for action by Council in the coming year. A full listing of the background behind these targets and a range of statistical data in regard to the full survey can be obtained by contacting Council's Customer Service Centre on (02) 4934 9700.

ORGANISATIONAL STRUCTURE

Council recognises that our community expects proper leadership, enterprise, innovation and responsiveness. We intend to achieve these expectations by establishing a properly constructed strategic planning process through which the Council and Management can focus their attention on the delivery of results.

The current organisation structure establishes clear lines of accountability and responsibility to ensure that the outcomes expected by our community are achieved.

The key principles adopted in developing the revised structure were :

- simple, and easily understood internally and externally
- clearly defined roles
- allows competitive service delivery
- facilitates easy and effective communication
- helps staff get their job done

THE GENERAL MANAGER

The General Manager is responsible for the day to day management of the Council's activities, and provides the principal link between the elected Council and the staff.

BUSINESS AND FINANCE

This group provides the finance and business leadership essential for the operation of the organisation. The group is primarily an internal service provider, with a strong focus on revenue generation, business support services and financial management.

ASSET PLANNING AND MANAGEMENT

This group focuses on the planning and management of all Council assets including roads, bridges, drainage, recreational facilities, parking areas, cycle and pathways, and buildings. The group determines what is required, how it should be provided and how assets will be managed over their life cycle. The group is the 'purchaser' in relation to the provision and maintenance of Council's assets. The incorporation of design services into this area consolidates expertise with all services being essentially of a purchasing or project delivery nature.

OPERATIONS

This group comprises the maintenance and construction units of Council, and is the 'provider' or delivery component of the organisation. The group provides the day to day construction and maintenance services associated with Council's assets, in response to specifications prepared by the Asset Planning and Management Group. Operational responsibility for waste collection and disposal and swimming pools also remains with this group.

HUMAN RESOURCES

This area focuses specifically on the human resource and organisation development requirements of the Council. This section is an internal service provider with a strong focus on meeting the organisations human resource, training and staff development needs.

PLANNING AND ENVIRONMENT

This group is responsible for land use planning, environmental planning and leading overall strategic (corporate) planning. The pursuit of ecologically sustainable development principles in all council activities, and the regulation of land use and environmental health also sit within this group, as does the responsibility for customer service and waste planning and management.

COMMUNITY AND CORPORATE

This group is a significant service provider, and is an amalgamation of internal and external service provision functions designed to facilitate a focus on customer service. The overall governance of the city, community services planning, provision and facilitation of cultural services and the customer service function, provide a strong external focus, with internal services revolving around administration of Council and committee meetings.

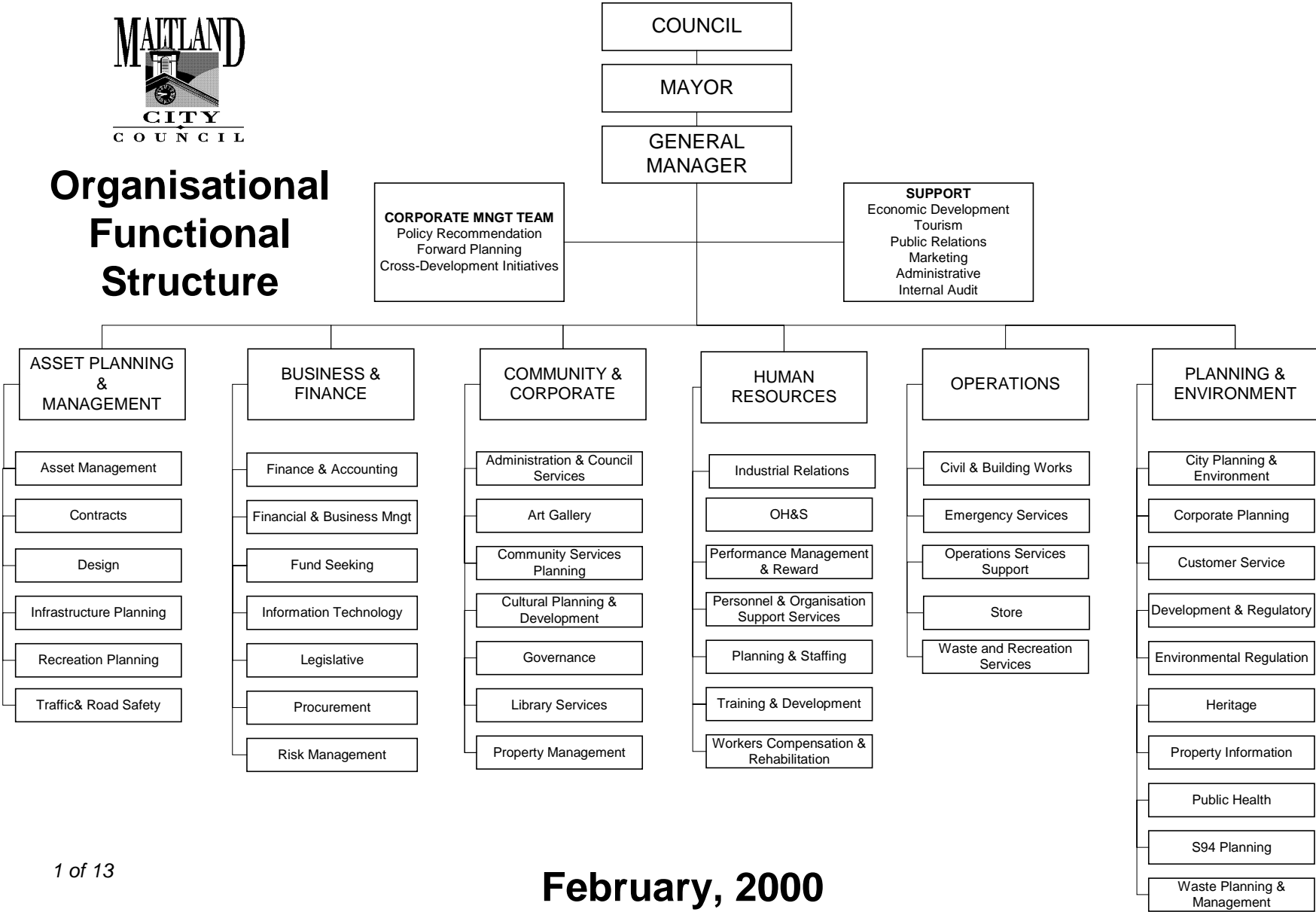
ECONOMIC DEVELOPMENT AND TOURISM

These functions report directly to the General Manager as do marketing, public relations, internal audit, and administrative support to Councillors. Economic development and tourism have been separated from core activities. The nature of these roles require that they operate in close liaison with the General Manager, but also be able to develop opportunities independently.

Organisational Structure



Organisational Functional Structure



Purpose of the Management Plan

Understanding the Role and Purpose of this Management Plan

Our Corporate Planning Framework

Maitland City Council has developed an integrated and comprehensive corporate planning framework to guide and resource the development of your City and its Council in the years ahead.

Long Term Vision Statement

Our Long Term Vision Statement was initially developed following an extensive process of consultation during 1996 and 1997 and culminated at the beginning of 2000 in the formal consideration and endorsement by the present Council of a strategic plan which responds to needs of the community over a longer timeframe than that of traditional Council strategic plans.

This statement is broad-ranging, strategic and consciously challenging in its statement of a preferred future of our City and of the actions required to achieve the vision.

Our 2000-2003 Corporate Plan

Your Council recognises that many of the outcomes nominated in our longer term vision will be difficult to bring to fruition. We also recognise that resources are scarce and expectations high. Our 2000-2003 year Corporate Plan has been developed as a means of creating structures and mechanisms which will ensure that the long term vision is given focus and direction.

Our Corporate Plan contains specific strategies for the focussing of Council's resources. It states particular qualities that we wish to achieve over the next five years and then states how we will go about ensuring that these qualities or outcomes are achieved.

This Management Plan

Each year in New South Wales all local government bodies are required to develop a "Management Plan" to inform their communities of their programs for the year and the means by which those programs are to be financed.

The Management Plan, as detailed in the NSW Local Government Act 1993, is a comprehensive document requiring a range of information on principal activities, performance targets, fees and charges, environmental and human resource programs.

The Management Plan for 2000/2001 has been developed in the context of our Long Term Vision Statement and 5 Year Corporate Plan. It is in the Management Plan that we provide the fine detail on how our goals are to be met and the Group or Division of the Organisation charged with the responsibility for putting specific initiatives into place.

The Management Plan contains specific financial details and lists the mechanisms by which we will monitor and report on our progress. It is a working document to which we will constantly refer as the year progresses.

Key Initiatives 2000-2001

The draft Management Plan sets out a comprehensive inventory of projects and strategies that the Council intends to achieve in 2000/2001. Whilst every project is important, key initiatives identified in the Plan include:

- Significant funding for Road Construction and Maintenance, comprising:
 - Funding of \$2.1 million for programmed road maintenance throughout the City, an increase of \$400,000 on 1999/2000 (\$1.7 million expenditure) and \$1 million on 1998/99 (\$1.1 million expenditure)
 - Expenditure of \$1.4 million on routine road maintenance
 - Expenditure of \$1.6 million on construction of local roads
- Providing a leadership role, in conjunction with the Police and Community Groups, in the development of the Maitland Local Community Crime Prevention Plan.
- Expenditure of over \$1.5 million of Section 94 funds on City wide recreation and community facilities
- Expenditure of \$700,000 on the implementation of the Central Maitland Area Improvement Program and Landscape Plan
- Implementation of the key elements contained within Stage 1 of the Morpeth Management Plan
- Preparation of a Rural Lands Strategy for the City
- Completion of a comprehensive review of Maitland LEP 1993
- Implementation of an Electronic Document Management System and Electronic Business Paper
- Implementation of organisational systems to provide for GST
- Finalisation of a comprehensive Asset Management Strategy for the City
- Pursuing grant funding opportunities to maximise the provision of facilities and services provided to the community.
- Development of Maitland Gaol as a commercially viable heritage and education centre through formulation of a master plan, expansion of the occupancy base, and development of an asset management programme
- Developing a Gateway Strategy and Signage Strategy for the City and committing in the 2000/2001 Management Plan to pursuing implementation of the first stage of this strategy.
- Further development of the Operations Group Continuous Improvement Program, particularly in regard to competitiveness, quality and Occupational Health and Safety
- Implementation of the Road Safety Strategic Plan

Section 1:

City Environment

Our Long Term Vision

Our long term vision for your City environment is that it will be protected and enhanced through the implementation of programs which promote ecologically sustainable development and environmentally responsible conservation practices.

Comprehensive, well-communicated and participatory planning and development processes will seek to ensure a balance between business and employment opportunity and the general wish of the community to preserve our City's heritage, community culture and unique rural setting. Active partnerships with the local business community and a proactive and creative approach to streetscape, traffic and planning issues will ensure that our CBD features a positive mix of working, shopping, living and entertainment services that is welcoming and an encouragement to investment. The city gateways will be attractive and a source of community pride.

Community awareness of environmental issues will be enhanced through educational activities and Council's own strategies. Priority will be given to programs to rehabilitate and enhance the river as a centrepiece of our region. On behalf of our community we will actively pursue improved transport, industry, housing and energy consumption practices. Retention and enhancement of bushland areas will be a feature of subdivision practices and general Council policy. Regional plans to reduce waste creation and to ensure environmentally sound disposal will be in place and community acceptance of environmental responsibility will be promoted through recycling and reuse initiatives.

Our commitment for 2000/2003 in regard to our City Environment is that:

1.1 We will guide the growth of the City for the benefit of our present and future community members by:

1.1.1 Preparing and periodically reviewing strategies for urban/rural, commercial and industrial growth in order to ensure that this growth is integrated and appropriate to the present and potential needs of the City.

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions
<ul style="list-style-type: none"> • Developing a comprehensive range of strategic planning policies which guide the future growth and development of the City 	<ul style="list-style-type: none"> - <i>Preparation of a Rural Strategy for the Maitland LGA based on research into trends in agriculture and seeking to ensure the on-going viability of rural areas.</i> - Finalisation of the Maitland Urban Settlement Strategy and Maitland Rural Residential Strategy 	<p><i>City Strategy</i></p>

<ul style="list-style-type: none"> Reviewing the availability of industrial land and the commercial / industrial mix and instituting measures to streamline approval processes 	<ul style="list-style-type: none"> <i>Preparation of a study to review the City's commercial and industrial land supplies in close consultation with the development industry</i> Identify opportunities to implement the outcomes of the Commercial Enhancement Study for the Rutherford Shopping Centre 	<p><i>City Strategy</i></p>
<ul style="list-style-type: none"> Reviewing Council's statutory and legislative landuse planning framework and development and planning control measures in light of our development strategies and refining them as necessary 	<ul style="list-style-type: none"> <i>Review current land use DCP's to ensure relevance and compliance with current legislation</i> Finalise the amendment of Maitland LEP 1993 in respect of heritage items, conservation areas, heritage regulations and archaeological sites 	<p><i>Development Services</i></p>
	<ul style="list-style-type: none"> <i>Commence a comprehensive review of Maitland LEP 1993</i> Complete a review of the Maitland Section 94 Plan Complete a review of the Council's LEP and DCP provisions in relation to clay conservation <i>Commence investigations of preferred areas identified in the Maitland Urban Settlement Strategy and Maitland Rural Residential Strategy</i> 	<p><i>City Strategy</i></p>
<ul style="list-style-type: none"> Encouraging a regional approach to environmental, planning and development issues through co-operative programs with neighbouring Councils 	<p><i>Active participation on Regional and Planning Networks including:</i></p> <ul style="list-style-type: none"> Lower Hunter Settlement Management Committee Rural Planners Network Lower Hunter Section 94 Network Hunter Estuary Management Steering and Technical Committee The Wallis and Fishery Creeks TCM Group REMS Steering Committee Mapping and Survey Technical Working Group (REMS) Policy and Planning Working Group Community Education and Consultation Working Group (REMS) Executive Reference Group (REMS) State of the Environment Reporting Project (REMS) Ecological Accounting Project (REMS) Floodplain Management Committee Hunter Waste Planning Management Board Regional Waste Advisory Panel Thornton – Beresfield Strategy Project Team 	<p><i>Planning & Environment Group</i></p>

1.1.2 Ensuring through refinement of practices and implementation of education and communication initiatives, enhanced opportunities for community input throughout the course of planning and development processes and initiatives.

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions
<ul style="list-style-type: none"> • Reviewing and revising planning and development documentation, procedures and controls for: <ul style="list-style-type: none"> - user-friendliness - plain English expression; and - mechanisms for community participation at all stages of the planning and development process 	<ul style="list-style-type: none"> - <i>Revise Council's approvals process to respond to the IDA legislation and establish a business-based approach to approvals in response to private certification</i> - <i>Review Council's Carparking Policy to reflect best practice principles and community expectations</i> 	<p><i>Development Services</i></p>
<ul style="list-style-type: none"> • Reviewing and revising planning and development documentation, procedures and controls for: (Cont'd) <ul style="list-style-type: none"> - user-friendliness - plain English expression; and - mechanisms for community participation at all stages of the planning and development process 	<ul style="list-style-type: none"> - Review the scope and effectiveness of the Tree Preservation Order and prepare an amendment to Maitland LEP 1993 if required - Establish a complying development "speed approvals" unit - Prepare, exhibit and adopt a Development Control Plan for Advertisement/Notification of Development Applications 	
<ul style="list-style-type: none"> • Ensuring that findings from analysis of our Annual Community Survey and other feedback are incorporated in the ongoing review of planning and development processes, strategies and targets 	<ul style="list-style-type: none"> - <i>Incorporation of community responses into the processes and initiatives of the Planning and Environment Group</i> 	<p><i>Planning & Environment Group</i></p>

1.1.3 Developing and implementing integrated plans and strategies for the revitalisation of Maitland's Central Business District (CBD). Such strategy to comprise a review of:

- The mix of retail businesses and the desirability of encouraging a return of higher profile national retailers
- Traffic, parking pedestrian flow issues
- Opportunities to enhance the attractiveness of the CBD as a residential as well as commercial and civic precinct
- The relationship of the CBD with the river
- The potential for alternative uses such as weekend markets and alfresco dining
- ***Access, including disabled access***

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions
<ul style="list-style-type: none"> • Seeking to implement an integrated cost effective and realistic strategy for the progressive revitalisation of Central Maitland 	<ul style="list-style-type: none"> - <i>Identify opportunities to implement Stage 1 of the Central Maitland Landscape Plan</i> - Undertake a strategic analysis to upgrade the Maitland CBD Mall 	City Strategy
<ul style="list-style-type: none"> • Undertaking a review of: <ul style="list-style-type: none"> - the mix of retail businesses and the desirability of encouraging a return of higher profile national retailers - traffic, parking pedestrian flow issues - opportunities to enhance the attractiveness of the CBD as a residential as well as commercial and civic precinct - the relationship of the CBD with the river - the potential for alternative uses such as weekend markets and alfresco dining - access, including disabled access 	<ul style="list-style-type: none"> - <i>Reviewing Council's current car parking policy for Central Maitland</i> - Reviewing current retail hierarchy and zonings within Central Maitland - Undertake a proactive "education program with the community in relation to current and proposed planning policies for Central Maitland 	Asset & Planning
<ul style="list-style-type: none"> • Proactively working with CBD promotion contractor in a partnership to ensure appropriate advocacy, development and implementation of identified strategic outcomes from stakeholder consultation 	<ul style="list-style-type: none"> - <i>Development, implementation, and regular review of strategies for the improvement of the CBD by December 2000</i> 	Asset & Planning
	<ul style="list-style-type: none"> - Establish a working group involving Council and the CBD manager, to provide a mechanism for addressing operational issues in the CBD 	Recreation Planning & Property Maintenance

1.1.4 Finalising and implementing the Morpeth Management Plan to provide a framework for landuse and development decisions in Morpeth

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> • Seeking to implement an integrated cost effective and realistic strategy for Morpeth which meets the needs of the local community and enhances Morpeth's value as a tourist destination 	<ul style="list-style-type: none"> - <i>Implementation of traffic, safety and parking related matters in accordance with the final traffic plan adopted by Council</i> 	Asset & Planning

	<ul style="list-style-type: none"> - <i>Review the heritage inventory for Morpeth</i> - <i>Undertake a review of Council's LEP and DCP based on the recommendations in the Morpeth Management Plan</i> - <i>Establish databases of historical information for Morpeth to contribute towards the interpretation of the town's history and heritage</i> 	<i>City Strategy</i>
<ul style="list-style-type: none"> • Proactively working in partnership with the Morpeth community to ensure progress towards the recommended outcomes in the Morpeth Management Plan 	<ul style="list-style-type: none"> - Establishing a steering committee for development, implementation, and regular review of strategies contained within the Morpeth Management Plan 	<i>City Strategy</i>

1.1.5 Ensuring our status as a city of heritage excellence through development and maintenance of a comprehensive heritage inventory and provision of community and business education programs, incentives and guidelines

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions
<ul style="list-style-type: none"> • Ensuring that initiatives such as the Heritage Inventory, Morpeth Management Plan and a Central Maitland DCP remain current and are a proactive resource in heritage matters 	<ul style="list-style-type: none"> - <i>Review of the Heritage Inventory for the City of Maitland</i> - Co-ordination of historical studies for Horseshoe Bend and in relation to historic rural outbuildings - Finalisation and implementation of the Heritage Conservation and Design Guidelines for Maitland 	<i>City Strategy</i>
<ul style="list-style-type: none"> • Providing environmental and heritage input to the Maitland Gaol project 	<ul style="list-style-type: none"> - <i>Provide technical heritage advice in relation to the Maitland Gaol</i> 	<i>City Strategy</i>
<ul style="list-style-type: none"> • Reviewing programs, resources and sites such as the Morpeth Courthouse Museum to maximise the impact and effectiveness of programs aimed at enhancing awareness of our City's history and development 	<ul style="list-style-type: none"> - <i>Actively seek available grant funding for heritage conservation initiatives</i> - Technical heritage advice on matters such as the Morpeth Courthouse and Maitland Town Hall - Co-ordination of the Local Heritage Fund - Advice to members of the public on heritage related matters - Implementation of recommendations from the Conservation Plan of Management for the Glebe and Oakhampton Cemeteries 	<i>City Strategy</i>

1.1.6 Promoting community pride in the appearance and lifestyle of the City

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> Improving the appearance and functionality of our "City" and "City Gateways" 	<ul style="list-style-type: none"> <i>Develop plans for the enhancement and beautification of the City's Gateway, identifying possible staging of works</i> 	<i>Recreation Planning and Property Management</i>
	<ul style="list-style-type: none"> Seek additional funding and develop programs for graffiti removal 	Operations
<ul style="list-style-type: none"> Implementing a City Signage Strategy 	<ul style="list-style-type: none"> Provision of upgraded approach and tourist signage for promotion of the Maitland LGA on the approaches to the City. Implement the recommendations of the City's Signage Strategy within the resource limitations of Council and identified secondary funding sources. 	Consulting & Assets
<ul style="list-style-type: none"> Investigating and implementing a community based, "Clean City" awards system 	<ul style="list-style-type: none"> Development of a community awards program to recognise and acknowledge outstanding community based environmental initiatives 	Environmental Programs

1.2 We will ensure that we have a City environment which is sustainable, properly managed and protected and an asset that both current and future generations will be proud of by:

1.2.1 Implementing environmental protection and improvement programs in consultation with the community and business, which are holistic in nature and integrate social, recreational and environmental themes

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> Identifying and protecting areas of remnant bushland in the City and implementing measures to ensure bushland retention and enhancement in future development areas 	<ul style="list-style-type: none"> <i>Preparation of the Maitland Greening Plan (Part B) to identify the opportunities for the retention and/or enhancement of existing bushland areas</i> Identify and pursue all opportunities for grant funding for environmental protection and enforcement initiatives 	<i>City Strategy</i>
	<ul style="list-style-type: none"> Maintain support for and commitment towards joint Landcare/Council initiatives. Incorporation of guidelines for bushland conservation and enhancement into relevant Council policy. 	<i>Environmental Programs</i>

<ul style="list-style-type: none"> Ensuring that we are seen as a leader in responsible environmental management by developing, implementing and auditing environmental performance in relation to Council's own activities 	<ul style="list-style-type: none"> <i>Development of an environmental management system to ensure continual improvement in Council's own environmental performance.</i> <i>Participation in Waste Wise internal Audit Program to identify areas of Council waste avoidance</i> <i>Instigate community education in On-Site Sewage Management systems</i> 	<p><i>Environmental Programs</i></p>
<ul style="list-style-type: none"> Informing our community and industry on environmental issues and providing education programs which enhance responsible resource use and acceptance of environmental responsibility 	<ul style="list-style-type: none"> <i>Undertake Community education on bushland conservation matters</i> <i>Preparation of an annual State of the Environment Report for the consideration of Council and the community.</i> Undertake environmental education programs throughout City Schools Maintain support, co-ordination and sponsorship of the Maitland School's Environmental Program, aimed at encouraging and promoting environmental education and action within Maitland area schools Maintain support and co-ordination assistance for the Maitland Environmental Youth Council Co-ordinate and facilitate Clean Up Australia Day initiatives Pursue active participation in the Tidy Towns Programme 	<p><i>Planning & Environment</i></p>
<ul style="list-style-type: none"> Informing our community and industry on environmental issues and providing education programs which enhance responsible resource use and acceptance of environmental responsibility <p>(Cont'd)</p>	<ul style="list-style-type: none"> Develop community education material to guide residents in the use of local native plant species for environmental beautification and habitat creation Maintain involvement in environmental events to raise community awareness of Council's environmental initiatives and commitment to the environment (eg. Catchment Day, Water Week, World Environment Day) 	<p><i>Planning & Environment</i></p>
<ul style="list-style-type: none"> Ensuring that responsible floodplain management practices are continued and enhanced 	<ul style="list-style-type: none"> <i>Adoption of a DCP for flood liable areas and development of a Floodplain Management Plan for the City</i> 	<p><i>City Strategy</i></p>
<ul style="list-style-type: none"> Developing guidelines for residential subdivision incorporate relevant sustainable development principles 	<ul style="list-style-type: none"> <i>Review Council's existing Residential Subdivision Standards</i> 	<p><i>Development Services</i></p>

1.2.2 Implementing a co-ordinated program of environmental auditing including the identification of key areas of environmental degradation and instituting appropriate remedial and enforcement actions

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> Pursuing the rehabilitation of Wetlands through the encouragement of statutory protection measures and community initiatives 	<ul style="list-style-type: none"> <i>Facilitate the completion of the Tenambit/Morpeth/Woodberry Catchment Plan with Landcare</i> <i>Pursue DLWC re contribution to the rehabilitation of degraded wetlands in Maitland LGA</i> <i>Pursue sponsorship opportunities for rehabilitation of wetlands within the Maitland LGA</i> Implement rehabilitation works within the allocated resource limitations of Council and second party participants 	<p><i>Recreation Planning</i></p>
<ul style="list-style-type: none"> Investigating and actioning all opportunities to enhance our river corridor 	<ul style="list-style-type: none"> <i>Participation in a joint Estuary Management Study with Newcastle and Port Stephens Councils to identify estuary processes and possible management outcomes</i> <i>Pursue the appropriate Government Departments and Ministers to ensure that Government plans, funds and implements the maximum extent of works in consideration of the sensitive location of the works relating to upgrading the levee bank along the back of the CBD in Maitland.</i> 	<p><i>City Strategy</i></p> <p><i>Asset & Planning</i></p>
<ul style="list-style-type: none"> Adhering to the principles of total catchment management 	<ul style="list-style-type: none"> <i>Continued participation in the Wallis and Fishery Creek TCM Committee with a view to implementation of an agreed catchment strategy</i> 	<p><i>City Strategy</i></p>

1.2.2 Encouraging the spread of the reticulated sewer system

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> Encouraging the construction of reticulated sewer facilities in areas such as Raworth, Lochinvar and Bolwarra. 	<ul style="list-style-type: none"> <i>Develop a strategic advocacy plan to seek Federal and State funding for provision of sewage facilities to Raworth, Lochinvar and Bolwarra</i> 	<p><i>Environmental Programs</i></p>

1.2.3 Developing and implementing strategies to manage waste and to promote recycling, reuse and minimisation initiatives and alternative energy utilisation

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> Encouraging widespread use of green waste reduction initiatives such as through the Bedminster Recycling Facility to limit the volume of waste going to the Mt Vincent Depot 	<ul style="list-style-type: none"> <i>Participation in regional approach to municipal waste alternate landfill project</i> Identify and pursue alternatives to landfill of Commercial Industrial and Demolition waste. 	<p><i>Environmental Programs</i></p>
<ul style="list-style-type: none"> Providing advice and encouragement to land owners seeking to build low energy housing 	<ul style="list-style-type: none"> <i>Implement Energy Smart Homes DCP and provide bi-annual report to Council</i> 	<p><i>Development Services</i></p>
<ul style="list-style-type: none"> Encouraging more recycling, particularly from the building industry 	<ul style="list-style-type: none"> <i>Adopt Waste Minimisation (Development Sites) DCP</i> Recommend options for Construction and Demolition (C&D) waste recycling including the feasibility of establishing a re-use centre at the Mt Vincent Road Waste Depot 	<p><i>Environmental Programs</i></p>
<ul style="list-style-type: none"> Providing mechanisms to encourage a positive community approach to recycling through, for example, the provision of free passes to the Waste Depot 	<ul style="list-style-type: none"> <i>Implement system to provide one(1) free visit annually to ratepayers</i> <i>Continue to participate in regional Waste Education Panel/Group</i> Develop a Business Plan for re-use/recycling centre at Mt. Vincent Road 	<p><i>Environmental Programs</i></p>
<ul style="list-style-type: none"> Developing strategies to reduce waste to landfill 	<ul style="list-style-type: none"> <i>Pursue options for regional waste management through the Hunter Waste board in consultation with other lower Hunter Councils (ongoing)</i> 	<p><i>Environmental Programs</i></p>

Measuring our performance

We are committed to constantly monitoring our performance and to informing the community of our progress in achieving the targets we have set. Indicators we will use to review and report on our environmental initiatives will include:

- Our annual State of the Environment Report developed as part of our Annual Report to the NSW Government in which we detail key environmental indicators and trends and Council's response to them*
- The content of our environmental report to be included in the Community Annual Report to the residents of Maitland*
- Feedback on our environment and city development issues derived from our annual community survey
- Success in promoting recycling / reuse initiatives as evidenced by benchmarking our programs and performance with other Councils

- The level of building and development activity and our efficiency, as evidenced by local government benchmarking, in providing guidelines and effective development processing systems
- Community feedback on waste depot and recycling services and on methods for improved service delivery

Major Expenditure

Major projects, including capital works items associated with this key area of Council activity for 2000-2001 will include :

	<u>1999/2000</u>	<u>2000/2001</u>
Central Maitland Area Improvement & Landscape Plan (Phase1)	-	\$700,000
City Gateways	-	\$50,000
Strategic Planning Initiatives	\$67,000	\$67,000
Waste Depot – Construction Works	\$545,000.00	\$459,775.00
Rural Lands Strategy	-	-
Maitland LEP 1993 Review	-	-
State of the Environment Report	-	-
Morpeth Management Plan	-	\$160,000
Retail Hierarchy Strategy	-	-
Coast & Estuary Program	-	\$10,000
Implementation of a coupon system which permits one (1) free visit annually per rateable property to the Mt Vincent Waste Depot		\$125,000
Expansion of Law Enforcement Program	-	\$15,000
Levee Reconstruction	-	\$714,000

Section 2:

Community Lifestyle

Our Long Term Vision

Our vision for Maitland is that it will be a vibrant, healthy and informed community.

Our City will be characterised by a sense of community and a feeling that it has unique qualities that make it an attractive and healthy place in which to live.

Our City will be noted for its creative and stimulating cultural resources. We will celebrate our indigenous and multicultural heritage and will value and promote traditional strengths such as family values, safety and community support for those in need. Our children and young people will have access to educational and information facilities which will open up life opportunities and a respect for endeavour. Our elderly residents and our youth will feel valued and leadership opportunities will ensure that their views inform City planning and growth. Recreation and leisure facilities will be widely available and accessible.

Our commitment to you in 2001/2003 in regard to Community Lifestyle is that:

2.1 We will ensure that our community planning and program implementation addresses the present and future lifestyle needs and expectations of the Community by:

2.1.1 Ensuring that our community planning and program implementation addresses the present and future lifestyle needs and expectations of all groups within our Community:

In addressing this strategy we will give particular attention to:

Our Initiatives for 2001 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> • Developing and implementing strategies to ensure community and service provider consultation. 	<ul style="list-style-type: none"> - Convene an annual Integrated planning meeting. - Focus group meetings will be held with population sectors as required by Community & Social Planning process. - Regularly convene Maitland General Interagency. - Investigate options for developing a Local Area Planning Team. - Develop closer co-operation with service clubs on community projects. - Act on outcomes/trends shown in the annual Community Survey 	<p><i>Community Services</i></p>

<ul style="list-style-type: none"> Informing organisations, both Government and non-Government, and other business units within Council of the needs and issues identified through community consultation and social planning processes. 	<ul style="list-style-type: none"> Maintain the Social Planning Data Base needs analysis. Regularly disseminate the community needs analysis to Government and non-Government organisations. Inform other business units within Council of needs and issues identified through the Social Planning process. Promote the need to include strategies to address community based issues within all relevant Council planning. 	<p><i>Community Services</i></p>
<ul style="list-style-type: none"> Enhancing community awareness of services and programs we provide 	<ul style="list-style-type: none"> Continually update and distribute the Community Directory and Community Profile Maintain Council's Social Planning Data Base. Revise and release brochures on Community Support Services 	<p><i>Community Services</i></p>
	<ul style="list-style-type: none"> Conduct an annual survey of library/art gallery customers Conduct awareness programs through special purpose groups (eg Cultural Advisory Committee, F.O.O.L., Art Gallery Society etc) Actively promote the Art Gallery to the broader community. 	<p><i>Cultural Services</i></p>
<ul style="list-style-type: none"> Ensuring that we have a long term Community and Social Plan in place to guide resource allocation and to enhance partnerships with others involved in the provision of community services 	<ul style="list-style-type: none"> Maintain and promote our Social Plan and Community Profile. 	<p><i>Community Services</i></p>
<ul style="list-style-type: none"> Pursuing all opportunities for grant funding of our community services 	<ul style="list-style-type: none"> Seek grant funding to implement strategies identified in the Social Plan. Apply for grants in next round of HAAS funding to expand youth services by employing part-time worker for additional hours Seek grant funding opportunities for a Youth Services review and needs analysis. Review current grant funding needs and ensure growth in line with the CPI Assist community based groups with applications for grant funding 	<p><i>Community Services</i></p>
	<ul style="list-style-type: none"> Pursue Art Gallery funding from the Ministry of Arts and Australia Council 	<p><i>Cultural Services</i></p>
<ul style="list-style-type: none"> Developing and implementing Youth Services and Youth Leadership Strategies 	<ul style="list-style-type: none"> Prepare a Youth Services Plan with input from the Youth Council Expand youth services using grant funding Strengthen links between youth interagencies and service providers Develop and promote the new Youth Drop-in Centre at Metford and other residential suburbs 	<p><i>Community Services</i></p>
	<ul style="list-style-type: none"> Prepare a specific strategy for encouragement of youth in the use of library and cultural services Apply for \$ for \$ grant for Youth Week Seek sponsorship for annual youth initiatives (eg. Dogbite) 	<p><i>Cultural Services</i></p>

<ul style="list-style-type: none"> Resourcing programs for children and young people through government grants and co-operative programs 	<ul style="list-style-type: none"> Promote and support vocational care programs, before and after school care programs, etc Source funding and provide information on recreational programs for young people 	<i>Community Services</i>
	<ul style="list-style-type: none"> <i>Liaison by Library/Art Gallery with school programs</i> 	<i>Cultural Services</i>
<ul style="list-style-type: none"> Enhancing availability of services such as long day care centres and ensuring best practice in all our children's services 	<ul style="list-style-type: none"> <i>Promote the range of children services available in the Local Government Area</i> <i>Provide support/advice to community based committees providing children's services</i> 	<i>Community Services</i>
<ul style="list-style-type: none"> Developing and implementing a Services for the Aged Strategy 	<ul style="list-style-type: none"> Investigate grant funding which may be available for employing a consultant to prepare a Services for the Aged Plan Assist aged service providers with seeking funding/grant opportunities. Actively participate in Seniors Week . Introduce computer/Internet program for Seniors and implement programs to keep seniors up to date with technology. Support local groups in the provision of respite services, particularly for dementia carers. 	<i>Community Services</i>
<ul style="list-style-type: none"> Identifying other groups with special needs and work with government and other agencies in programs to address those needs 	<ul style="list-style-type: none"> Continue to provide Library Services to people with special needs (eg. housebound and Hear-a-Book service) 	Cultural Services
	<ul style="list-style-type: none"> <i>Liaise with M.L.A.L.C on co-operative and developmental projects</i> With M.L.A.L.C., continue to promote reconciliation 	Community Services
	<ul style="list-style-type: none"> Continue upgrading access to community facilities across the City in accordance with the prioritised programme and within Council's resources 	Consulting and Assets
<ul style="list-style-type: none"> Providing equal access to Council services and facilities for all the community, including people with disabilities who live, work and visit Maitland. 	<ul style="list-style-type: none"> Investigate developing and implementing an Action Plan in response to the Disability Discrimination Act 1992. Investigate funding options for preparation and implementation of the Plan and its strategies. 	Community Services
<ul style="list-style-type: none"> Developing and implementing Indigenous and Multicultural services and programs 	<ul style="list-style-type: none"> Continue to provide support to M.L.A.L.C and cultural groups within Maitland LGA. 	Cultural Services

2.2 We will promote community law, order and safety by:

2.2.1 Liaising with the Police, Community Justice and other appropriate authorities in the implementation of programs to promote community safety:

In addressing this strategy we will give particular attention to:

Our Initiatives for 2001 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> Maintaining links with community and service providers on community safety issues. 	<ul style="list-style-type: none"> Support DVCAS Advisory Panel. Participate in Police initiatives designed to reduce crime. Work with community groups and service providers to promote crime prevention strategies. 	<p><i>Community Services</i></p>
<ul style="list-style-type: none"> Having a leadership role in the development of a Maitland Local Community Crime Prevention Plan 	<ul style="list-style-type: none"> Seek grant funding to implement strategies in Crime Prevention Plan 	<p><i>Community Services</i></p>
<ul style="list-style-type: none"> Providing an Emergency Management Function to the community 	<ul style="list-style-type: none"> Complete the first stage of review of Emergency Risk Management for the Maitland LGA Review and amend as required, the Displan and Standard Operating Procedures in accordance with the standard District/State format & process 	<p>Group Managers Assets & Operations</p>
	<ul style="list-style-type: none"> Investigate and report on options for further regional co-operation within the Rural Fire Service (RFS). Implement Council's adopted vehicle replacement program for the local State Emergency Service. 	<p>Operations</p>
	<ul style="list-style-type: none"> Work with the Local Disaster Welfare Manager to provide assistance and support the community when required. 	<p>Community Services</p>
	<ul style="list-style-type: none"> Develop and maintain Council's "Maitland Community Disaster Welfare Plan" 	
	<ul style="list-style-type: none"> Develop and maintain a register of disaster welfare related facilities and service providers. Ensure current 'hard copies' of the Register are available at all key locations. 	
	<ul style="list-style-type: none"> Update GIS with disaster related information (e.g. halls, evacuation centres, schools). 	<p>Assets, Community Services, Operations</p>
<ul style="list-style-type: none"> Working with the Maitland Liquor Accord to provide assistance and support liquor and drug related harm minimisation. 	<ul style="list-style-type: none"> Within the limitations of allocated resources, undertake Council's responsibilities documented within the Accord 	<p>Community Services</p>
	<ul style="list-style-type: none"> In co-operation with Cessnock City Council pursue funding for the employment of a Liquor Accord Project Officer to service Maitland and Cessnock LGAs. 	

<ul style="list-style-type: none"> Participating in the development and implementation of road safety programs 	<ul style="list-style-type: none"> Adopt a proactive and innovative role improving road safety in Maitland including; Undertake community road safety programs within the limitations of allocated resources and grant funding Review the Road Safety Strategic Plan through community consultation 	Consulting & Assets
<ul style="list-style-type: none"> Implementation of the adopted Safe Driving Policy (Fleet Safe) 	<ul style="list-style-type: none"> Examine crash data records within Council for trends and develop program to address any identified problem areas. Establish a component of the induction process to address safe driver principles 	Human Resources/Consulting & Assets

2.3 Ensuring access to cultural, sporting and recreational facilities on an equitable basis throughout the City by:

2.3.1 Monitoring provision of cultural, sporting and recreational facilities to ensure appropriateness of resourcing levels, access to emerging technologies and resource efficiency

In addressing this strategy we will give particular attention to:

Our Initiatives for 2001 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> Implementing a comprehensive Recreational Strategy to identify current service levels and to prioritise funding allocation to the construction of new facilities in areas of identified need 	<ul style="list-style-type: none"> Review the current Recreation and Open Space Strategy Plan to ensure its relevance Prioritise upgrading and provision of new services identified in the plan Implement provision of these services within the limits of Council's resources including construction of Section 94 funded facilities 	Recreation Planning & Property Maintenance
<ul style="list-style-type: none"> Investigating options for maximising opportunities in areas of sporting facility provision where the City has a competitive edge 	<ul style="list-style-type: none"> Expand on the currently identified options for provision of regional sporting facilities, and analyse the opportunities, benefits and risks associated with each of these Investigate options for funding and implementation of a prioritised list of such facilities 	Recreation Planning & Property Maintenance
<ul style="list-style-type: none"> Reviewing, through a Cultural Strategy, current provision of cultural facilities and allocating priority to areas – especially newly developed areas – where special needs have been identified 	<ul style="list-style-type: none"> Based on resource allocation, implement priority strategies contained within the adopted Cultural Plan Ensure strong and appropriate links between Social/Cultural Plan and the activities of the Mindaribba Aboriginal Land Council 	Cultural Services
<ul style="list-style-type: none"> Investigating innovative and resource-efficient methods of delivery of services such as library and art gallery services 	<ul style="list-style-type: none"> Continue to pursue the objective of new central library/cultural facilities 	Cultural Services

<ul style="list-style-type: none"> Ensuring the safety and appropriateness of playground facilities 	<ul style="list-style-type: none"> Review the strategic plan for provision of playground facilities including; condition assessment establishment of an integrated asset management system Establishment of an affordable prioritised list of works for replacement, upgrading and rationalising of playground equipment 	Recreation Planning & Property Maintenance
<ul style="list-style-type: none"> Pursuing all opportunities for cultural, recreational and sporting facility resource-sharing with other Councils, service groups and commercial operators 	<ul style="list-style-type: none"> Support the role of the HROC subgroup on Regional Sporting Facility Development 	Recreation Planning & Property Maintenance
<ul style="list-style-type: none"> Conducting an audit of Council owned community facilities and pursuing all opportunities which exist to redirect resources to areas of need 	<ul style="list-style-type: none"> <i>Conduct audit of Council owned Community facilities</i> 	<i>Asset Planning and Management</i>
<ul style="list-style-type: none"> Enhancing the viability of the Town Hall as a centre of community activity 	<ul style="list-style-type: none"> <i>Promote availability of Town Hall facilities</i> 	<i>Community Services</i>
<ul style="list-style-type: none"> Pursuing opportunities for improving equity of contributions for recreation facilities 	<ul style="list-style-type: none"> Review and implement a complete overhaul of the contribution system for recreation facilities with a view to ensuring an appropriate and identifiable level of equity in this regard 	<i>Recreation Planning & Property Maintenance</i>
<ul style="list-style-type: none"> Facilitating the development of the full potential of the peak body for sport administration in Maitland 	<ul style="list-style-type: none"> Support the increased involvement of the Maitland Sport Council in management and planning of sporting facilities in the Maitland LGA 	<i>Recreation Planning & Property Maintenance</i>

Measuring our performance

We are committed to constantly monitoring our performance and to informing the community of our progress in achieving the targets we have set. Indicators we will use to review and report on our community lifestyle performance will include:

- Feedback derived from our annual community survey on awareness of and rating of Council supplied community lifestyle facilities***
- Usage rates of Council child care and swimming pool facilities
- Success rate in achieving State and Federal Government grant subsidies for community services
- Statistics sourced from the Police Service, Health and Community Services Departments
- The number of co-operative programs established with other community service providers
- Success rates in achieving specific program goals
- Comparison of our expenditure on community services facilities with expenditure by Councils of similar size

Major Expenditure

Major projects, including capital works items associated with this key area of Council activity for 2000-2001 will include :

	<u>1999/2000</u>	<u>2000/2001</u>
• Youth Services Needs Study	-	\$30,000
• Disability Access	-	\$50,000
• City Wide and Regional Recreation Facilities (\$94)	-	\$1,500,000+
• Pursuing road safety strategies through grant funding And in-house resources	-	-

Section 3:

Our City's Infrastructure

Our Long Term Vision

"Infrastructure" is the system of community assets that helps us to go about our everyday life and includes things like road and traffic networks, water supply, sewerage, electricity, gas, public transport, flood mitigation systems and public buildings. Infrastructure is supplied and maintained by a variety of government and non-government bodies.

Council's infrastructure base requires significant commitment to bring it from its current condition to a level that is affordable and acceptable to the community.

As the first step in achievement of our vision we will design, construct and maintain Council supplied infrastructure such as footpaths and local roads in such a way as to ensure that the communities needs regarding provision of these services are met in an economically sustainable fashion.

Our public buildings will contribute in a positive way to their built and natural environment and provide a functional and economical service to the community.

We will seek to provide integrated storm water drainage systems which maximise personal and property safety and environmental protection. Opportunities to enhance the river as a regional feature and preserve the integrity of the river system will be addressed.

Our commitment to you in the years 2000-2003 in regard to our City's Infrastructure is that:

3.1 We will ensure value for money from maintenance of the City's current infrastructure assets by:

3.1.1 Consulting with the community on required service levels and using this information in our program planning

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> Developing service guarantees in conjunction with the community that are comprehensively and competitively costed and achievable within the budget constraints of Council 	<ul style="list-style-type: none"> Develop service guarantees in conjunction with the community, that are priced and achievable within the budget constraints of Council Secure Community Agreement to levels of service through exhibition of the service levels, and feedback from the community survey. 	Consulting & Assets

3.1.2 Developing and implementing total asset management programs and procedures

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> • Maintaining and reviewing transport, drainage, recreational, building, waste and emergency service data bases including condition assessment, deterioration forecasting and maintenance schedules 	<ul style="list-style-type: none"> - <i>Provide inspection schedules for Councils assets for incorporation into the asset management systems for each area</i> - Develop schedules for outstanding areas - Carry out and update inspections in accordance with the schedules - <i>Develop and implement systems of information gathering and processing, to enable full utilisation of new integrated asset management systems</i> - <i>Update and maintain a register of hazards in the infrastructure area including costing and prioritising actions to address these</i> - Implement maintenance works identified in management systems within the limit of allocated resources 	Consulting & Assets
<ul style="list-style-type: none"> • Developing a total asset management culture throughout the organisation 	<ul style="list-style-type: none"> - <i>Develop and maintain a register of hazards in the infrastructure area and cost & prioritise actions required to address these areas</i> - <i>Develop standard procedures for addressing whole of life costs in the process of designing, constructing and maintaining capital works for Council</i> 	Consulting & Assets Asset Planning & Management
<ul style="list-style-type: none"> • Continuing the development of integrated asset management systems for all of Council's assets 	<ul style="list-style-type: none"> - Expand on the development of the current systems for roads and drainage, through purchase of systems for buildings and recreation facilities 	Consulting & Assets

3.2 We will ensure that the community's long term asset needs are addressed by:

3.2.1 Ensuring the currency and relevance of our major infrastructure studies, reports and strategic plans

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> • Developing, updating and prioritising resourcing of the core areas of Traffic, Drainage, Roads, Cycleways and Footpaths Studies for the City 	<ul style="list-style-type: none"> - Develop and implement strategies to reduce the impact of heavy vehicle traffic on the City's through road & local street network - Pursue the advancement of the F3 freeway bypass of the city - Review the needs of Council and the Community, and the current status in relation to studies for strategic development in the core areas - Prioritise through Community and internal consultation and reporting to Council, the ongoing programme for development of strategic planning studies for core areas - Contribute to the development and update of Developer contribution plans based on the information derived from studies in core areas - Pursuing alternative funding options for upgrading the road and drainage network in the Rutherford Industrial Subdivision - <i>Develop strategy for addressing study needs for the city's major trunk drainage catchments</i> - Update drainage priority programme for drainage capital works 	Consulting & Assets
<ul style="list-style-type: none"> • Being proactive in our response to State and Regional Transport Studies and initiatives 	<ul style="list-style-type: none"> - <i>Maintain close contact with state and other local government transport planning instrumentalities</i> - Ensure the interests of Council are maintained in the development of transport infrastructure strategies within and outside the Maitland LGA 	<i>Consulting & Assets</i>
<ul style="list-style-type: none"> • Researching the cost of asset provision and cost effective alternatives to current practices 	<ul style="list-style-type: none"> - <i>Maintain close liaison with internal and external service providers to ensure the most appropriate treatments and practices are used in construction, maintenance and refurbishment of Council's assets</i> 	Consulting & Assets

3.2.2 We will maximise opportunities for input into present and future asset provision by State and Federal Governments and private enterprise

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> Pursuing a strong, local advocacy role on matters such as the Metford Railway Crossing, the electrification of the Newcastle to Maitland Railway Line, the Cessnock Rail Link service, the intersection of Mitchell Drive and the Highway, East Maitland and the regional road network in general 	<ul style="list-style-type: none"> Maintain a close liaison with the relevant state, federal and private authorities and strongly put Council's case in relation to any issues affecting Council's infrastructure planning, including: <ul style="list-style-type: none"> electrification of the Maitland to Newcastle line Metford rail crossing Ensuring active membership of utilities committees Pursue and attend regular meetings of the inter Council Utilities Committee 	Asset Planning & Management
<ul style="list-style-type: none"> Participating in all available opportunities for policy formulation at a regional, State and Federal level 	<ul style="list-style-type: none"> <i>Pursue and maintain a network of common interest bodies within the Region and Statewide</i> <i>Contribute to and represent Council's interests in as many forums as possible within this network</i> 	Assets Planning & Management
<ul style="list-style-type: none"> Enhancing community and business awareness of asset provider services 	<ul style="list-style-type: none"> <i>Provide a high profile in the community of Council's Assets Planning & Management Group activities</i> 	Assets Planning & Management

Measuring our performance

We are committed to constantly monitoring our performance and to informing the community of our progress in achieving the targets we have set. Indicators we will use to review and report on our performance in regard to the City's infrastructure will include:

2.1.3 Road accident / injury statistics

- Feedback derived from annual community survey on city infrastructure
- Public liability insurance claim trends
- Benchmarking of infrastructure maintenance and construction costs
- Effectiveness of emergency services response as measured by community feedback and customer survey

Major Expenditure

Major projects, including capital works items associated with this key area of Council activity for 2000-2001 will include :

	<u>1999/2000</u>	<u>2000/2001</u>
<ul style="list-style-type: none"> Aberglasslyn Road Roundabout 	-	\$428,000
<ul style="list-style-type: none"> Rutherford Industrial Estate Road Upgrade Designs 	-	\$100,000
<ul style="list-style-type: none"> Cycleway Construction (Subject to RTA funding) 	\$133,000	\$300,000

• Local Road Construction	\$1,416,000	\$1,608,000
• Local Road Maintenance (Programmed)	\$1,700,000	\$2,100,000
• Local Road Maintenance (routine)	\$1,380,000	\$1,440,000
• Local Road Construction	\$1,556,000	\$1,608,000
• Drainage Construction	\$227,000	\$231,000
• Town Hall Programmed Maintenance	-	\$120,000
• Continuation of development of Asset Management Strategies for Drainage, Buildings and Recreation and Parking facilities	-	-

Section 4: Tourism, Economic & Employment Opportunities

Our Long Term Vision

Part of our Vision for Maitland is that it will be a place that people will wish to live and work. This will require in part that Maitland's industry be varied and complementary to our environment and surrounding region. Our strategic location provides significant opportunities to encourage businesses which are easy to reach, employment generating and centred on growth. We will encourage our business community to not become dependent on one specific sector, rather to promote a wide range of activities in tourism & hospitality, agriculture, retail, services and manufacturing.

We will advocate Maitland as a city responsive to new and environmentally responsible technologies and skills acquisition.

Maitland will be promoted in the international & domestic market as a tourism destination for its exceptional heritage, cultural and natural values and as a gateway to the Hunter Valley.

Our commitment to you in the years 2000-2003 in regard to Tourism, Economic and Employment Opportunities is that:

4.1 We will pursue, employment and investment growth in the City and the Region by:

4.1.1 Adopting a strategic, facilitatory, "can do" approach to development opportunities

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> • Developing and implementing an integrated economic development program for Maitland City 	<ul style="list-style-type: none"> - <i>Actively participate in business retention, expansion and attraction activities</i> - <i>Identify the level of dependence on key regional industries and opportunities to widen economic opportunity</i> - <i>Develop a database of businesses in Maitland to assist in liaising with local business and to inform the economic development planning process</i> - <i>Identifying market gaps and potential strategies to ensure that these opportunities are addressed</i> 	<p><i>Economic Development</i></p>

<ul style="list-style-type: none"> Supporting and facilitating sustainable economic development initiatives through provision of support, incentives, advice and a proactive approach to attracting and expanding labour intensive industry 	<ul style="list-style-type: none"> <i>Report on possible Developer Incentives – March 2001</i> <i>Advocate for local business and regional economic development projects that provide employment generating opportunities for the community of Maitland</i> Develop strong business networks and links with key agencies in the pursuit of strengthening mutually beneficial business development alliances 	<p><i>Economic Development</i></p>
<ul style="list-style-type: none"> Seeking out and encouraging the location of new economic development activities including emerging technology activities and viticulture 	<ul style="list-style-type: none"> <i>Review and update marketing material and programs including the Maitland Prospectus</i> <i>Promote Maitland as a viable and attractive area for business investment</i> <i>Continue to respond efficiently to enquiries regarding investment in our region</i> 	<p><i>Economic Development</i></p>
<ul style="list-style-type: none"> Facilitating and support government and business initiatives to encourage entrepreneurial culture in the City 	<ul style="list-style-type: none"> <i>Strengthen networks with government departments and agencies such as HACC, HEDC, JAG, Chamber of Commerce and Industry, local business, Tourism NSW and HRTO</i> 	<p><i>Economic Development/Tourism</i></p>
<ul style="list-style-type: none"> Strengthening Maitland Gaol as a sustainable commercially run cultural, heritage tourist attraction of excellence in the Hunter region through initiatives such as support for establishment of holiday and conference accommodation on the site 	<ul style="list-style-type: none"> <i>Manage the Maitland Gaol license</i> Pursue the Head Lease Agreement Prepare the Masterplan for Maitland Gaol Market the Gaol as an icon for the region 	<p><i>Economic Development/Tourism</i></p>
<ul style="list-style-type: none"> Positioning Maitland as a national and international tourist destination by recognising the competitive advantage Maitland enjoys in the Hunter region 	<ul style="list-style-type: none"> <i>Maximise the potential of Maitland Gaol as a State significant Heritage Icon operated on a commercial basis.</i> <i>Develop a broad strategic direction for the industry by preparing and implementing a 5 year plan, in consultation with the tourism operators to encourage greater participation in co-operative programs.</i> 	<p><i>Tourism</i></p>
<ul style="list-style-type: none"> Seeking out opportunities for enhanced and varied tourist accommodation – including prestige accommodation and tourist park accommodation – in the CBD and satellite centres 	<ul style="list-style-type: none"> <i>Identify potential sites and seek out investors, in partnership with private industry</i> 	<p><i>Tourism/Economic Development</i></p>
<ul style="list-style-type: none"> Refining the Maitland Information Centre as a major access point to tourism attractions and accommodation 	<ul style="list-style-type: none"> <i>Implement signage strategy for visitor information network</i> <i>Increase membership base by 10%</i> <i>Expand and streamline tourism services to the local industry and visitors to the City</i> 	<p><i>Tourism</i></p>

<ul style="list-style-type: none"> Developing and sustain a business led special events and festivals program that provides an economic benefit to Maitland and the region 	<ul style="list-style-type: none"> <i>Focus on yield not just visitor numbers by developing packages and encourage extended length of stay</i> <i>Identify and nurture events and activities of regional and state significance</i> <i>Maintain effective relationships between local government, the tourism and business industry and the community</i> <i>Improve standards of customer service to ensure high levels of visitor information</i> <i>Pursue funding opportunities through Regional Flagship Events Funding</i> <i>Facilitate a local business approach</i> 	<p><i>Tourism</i></p>
<ul style="list-style-type: none"> Pursuing alternative revenue sources through State and Federal grant opportunities 	<ul style="list-style-type: none"> <i>Develop relationships with funding agencies</i> <i>Linking appropriate projects with funding sources</i> 	<p><i>Tourism/Economic Development</i></p>
<ul style="list-style-type: none"> Reinforcing the status of the CBD as a viable retail and services precinct and cultural heritage centre for Maitland 	<ul style="list-style-type: none"> <i>Support Council's initiatives to improve the CBD and recognise the importance of the Hunter River</i> <i>Implement cultural heritage programs for the CBD such as interpretation through site plaques</i> 	<p><i>Tourism/Economic Development</i></p>

Measuring our performance

We are committed to constantly monitoring our performance and to informing the community of our progress in achieving the targets we have set. Indicators we will use to review and report on our tourism, economic and employment programs will include:

- Employment data such as trends in youth employment and long term unemployed*
- Number of additional businesses attracted
- Capacity to attract new industry categories
- Positive financial benefit of tourism industry to the local economy
- Visits and visitor nights recorded by the accommodation sector and Maitland Visitor Information Centre
- Growth of tourism development projects and activities
- Expanded local facilities and services (eg. improved transport services, greater diversity in entertainment, recreation and cultural activities)

Major Expenditure

Major projects, including capital works items associated with this key area of Council activity for 2000-2001 will include :

Council's major project for the year will be to continue the establishment of the re-use of the Maitland Gaol as a sustainable commercially run tourist, cultural and heritage facility, ensuring that:

- The facility remain accessible to the community for its heritage and historic value
- The use of the facility generate benefits to the local economy
- The burden of significant maintenance not fall to the Council and the local community
- The operation be financially self-sufficient

Section 5: Strategic Management of Council Resources

Our Long Term Vision

Your City Council is committed to providing services and facilities to the community in an effective, equitable and responsive manner.

Our vision for the services we provide and for all aspects of our operations is that we will at all times be focused on resource efficiency and flexibility.

Our organisational structure will be subject to ongoing review and refinement in order to ensure that our human resources are directed to areas of greatest need. We will focus on our internal processes through appropriate auditing and internal and external benchmarking. Strategic access to current and emerging technologies will have maximised opportunities for refined service provision and resource utilisation. Rate burden on our community will have been optimised through sound management practices, exploration of alternative sources of income and a seeking of external funding for necessary works.

Our commitment to you in the years 2000-2003 in regard to our Strategic Management of our Resources is that:

5.1 We will ensure that as an organisation we provide services to our community in the best possible way by:

5.1.1 Developing and implementing a strategy which effectively positions Council to maximise opportunities available to it and to so minimise the rate burden on the community

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> Developing and implementing a strategy which effectively positions Council to maximise opportunities available to it and to so minimise the rate burden on the community 	<ul style="list-style-type: none"> <i>Ratio of Grants to all other income be maintained or improved</i> 	<i>Business & Finance</i>
<ul style="list-style-type: none"> Ensuring integration of corporate planning, management planning and resource allocation and linkage of staff performance review to corporate priorities 	<ul style="list-style-type: none"> <i>Implementation of the Management Plan</i> <i>Performance reviews carried out for General Manager, Group Managers and Managers by 31 October, 2000.</i> 	<i>Corporate Management Team</i>

<ul style="list-style-type: none"> Developing and implementing systems to ensure access to information on the true cost of activities, projects and services 	<ul style="list-style-type: none"> <i>Developing the true cost of operating the businesses under National Competition Policy by 31 March 2001.</i> 	<i>Business & Finance</i>
<ul style="list-style-type: none"> Internally and externally benchmarking and market testing our activities to ensure relevant and responsible use of resources 	<ul style="list-style-type: none"> Each Division nominate at least one activity for benchmarking by 31 December 200 	<i>Corporate Management Team</i>
	<ul style="list-style-type: none"> <i>Review the existing reporting systems relating Council's approvals process to enable benchmarking with like organisations and the private sector</i> 	<i>Development Services</i>
<ul style="list-style-type: none"> Reviewing on an ongoing basis our organisational structure to ensure its ongoing effectiveness and resource efficiency 	<ul style="list-style-type: none"> <i>Report submitted to Council by August 2000</i> 	<i>General Manager</i>
<ul style="list-style-type: none"> Pursuing structural reform and strategic alliances with neighbouring Councils as a means of improving service provision to our residents 	<ul style="list-style-type: none"> <i>Further develop the Continuous Improvement Program for road construction and road maintenance (ongoing)</i> 	<i>Operations</i>
	<ul style="list-style-type: none"> <i>Investigate feasibility of providing approvals services to neighbouring Councils, on a fee-for-service basis</i> 	<i>Development Services</i>
<ul style="list-style-type: none"> Progressively developing detailed, costed and achievable service level agreements within the Council 	<ul style="list-style-type: none"> <i>Each Business Group to investigate and report to Corporate Management Team on possible activities for Service Level Agreements</i> <i>Continue the development of service specification, service costing and level of service agreements for;</i> <ul style="list-style-type: none"> Road maintenance Parks and reserve maintenance Waste services (garbage/recycling collection) 	<i>Corporate Management Team</i> <i>Assets Planning & Management/Operations/</i>
<ul style="list-style-type: none"> Ensuring that we pursue all available opportunities for co-operative programs with individuals and community groups within our wider community 	<ul style="list-style-type: none"> <i>Build on the previously established base of organisations participating in the Adopt a Road programme within Council's budget allocation, including pursuit of opportunities for coordination of the existing or an expanded programme at no additional cost to Council</i> 	<i>Consulting & Assets</i>

<ul style="list-style-type: none"> Reviewing all Council owned assets in order to evaluate their present and potential economic social, recreational and service uses and their ongoing requirement for continued Council ownership 	<ul style="list-style-type: none"> <i>Continue program for review of existing Council assets, and identify opportunities for financial return to Council</i> <i>Develop and implement a programme for assessment of assets with regard to future needs of the community</i> <i>Report on status of civic precinct concepts</i> 	<p><i>Assets Planning & Management</i></p>
	<ul style="list-style-type: none"> <i>Review the adopted 15 year plant and vehicle replacement schedule</i> <i>Implement the current annual plant and vehicle replacement programs and develop the annual plant and vehicle replacement programs</i> 	<p><i>Operations</i></p>
<ul style="list-style-type: none"> Maximising benefits from information technologies through strategic planning, responsible resource allocation, user support and risk management 	<ul style="list-style-type: none"> <i>Development of an IT Strategy</i> 	<p><i>Business & Finance</i></p>
<ul style="list-style-type: none"> Developing and implementing strategic financial management systems to ensure sound financial management practices and compliance with statutory requirements 	<ul style="list-style-type: none"> <i>Implement the Internal Audit Plan</i> 	<p><i>Corporate Management Team</i></p>

Measuring our performance

We are committed to constantly monitoring our performance and to informing the community of our progress in achieving the targets we have set. Indicators we will use to review and report on our strategic resource management initiatives will include:

- Department of Local Government comparative performance data on sources of Council income*
- Success in achieving new sources of Council income
- Evidence of reduced service costs through implementation and monitoring of service agreements
- Internal client feedback on services provided
- The degree to which administrative processes achieve or better performance targets / industry benchmarks

Section 6:

Good Government

Our Long Term Vision

"Good government" is about transparency and accountability. It is about listening to community concerns and responding to these promptly and efficiently. It is about strategy, teamwork, courage and foresight.

Our vision is that the Council be highly regarded in local government. On behalf of our community we will work closely with all levels of government to support and facilitate the achievement of community needs.

We will bring this vision about by constantly refining a corporate culture based on ethical practice and the highest standards of probity, and by being a good employer which demonstrates to staff the value of ongoing improvement and of striving for the best results.

Our commitment to you in the years 2000-2003 in regard to Good Government is that:

6.1 We will be a Council held in high regard by our community, other government agencies and our staff as a result of:

6.1.1 Demonstrating our commitment to open and accountable public administration

In addressing this strategy we will give particular attention to:

Our Initiatives for 2000 – 2003 are:	Our targets in 2000/2001 are:	The responsible Departments / Divisions / Contacts
<ul style="list-style-type: none"> • Conducting and reporting on an annual community survey on Council's programs, services and general community trends 	<ul style="list-style-type: none"> - <i>Act in response to the results of the 1999 Community Survey</i> - <i>Review survey questions and conduct 2000 Community Survey</i> 	<p><i>Corporate Management Team</i></p>
<ul style="list-style-type: none"> • Communicating with our local and wider community and ensuring opportunities for community participation in our decision-making 	<ul style="list-style-type: none"> - <i>Ensure two-way communication is achieved between Council and the community in Council's decision making processes by utilising the appropriate communication mediums</i> - <i>Provide the community with a quarterly publication "Maitland Matters", which raises awareness about Council's activities</i> 	<p><i>General Management</i></p>

<ul style="list-style-type: none"> Facilitating the development of community networks and interest groups 	<ul style="list-style-type: none"> <i>Provide groups with assistance to support their establishment</i> <i>Support and facilitate quarterly business leaders networks</i> <i>Continue two way communication through Business Leader Group and Government Agency meetings</i> 	<p><i>Corporate Management Team</i></p> <p>General Management</p>
<ul style="list-style-type: none"> Pursuing and supporting good governance through resourcing and supporting the role of the elected Council 	<ul style="list-style-type: none"> Provide Councillors with appropriate telecommunication and other resources Conduct briefings for the elected Council on major issues 	<p>Corporate Management Team</p>
<ul style="list-style-type: none"> Enhancing the esteem in which Council is held by developing and implementing proactive public relations and communications strategies and by demonstrating our capacity to respond to needs and suggestions and to follow through with our decision-making 	<ul style="list-style-type: none"> Develop a comprehensive Public Relations & Communications Plan 	<p>General Management</p>
	<ul style="list-style-type: none"> Continue public relations approach to planning for works and programs in the infrastructure area 	<p>Assets Planning & Management</p>
	<ul style="list-style-type: none"> Continually update Council's Web Page Review and update Council's protocol and procedures for activities and events Review and implement 'Media Guidelines' for Maitland City Council 	<p>General Management & Corporate Management Team</p>
<ul style="list-style-type: none"> Ensuring an organisational climate focused on customer service 	<ul style="list-style-type: none"> <i>Provide customer service training to identified staff</i> <i>Implementing an ongoing annual training programme for Customer Service Centre Staff and staff generally</i> <i>Assess staff annually against National Competency Standards</i> 	<p><i>Human Resources</i></p>
	<ul style="list-style-type: none"> <i>Develop and implement a performance management system to enable monthly reporting on staff establishment numbers, sick leave, OH&S, correspondence response and approval times</i> <i>Support and maintain a responsive customer requests management system</i> <i>Pursue a customer service commitment and ethic</i> 	<p>General Management & Corporate Management Team</p>

<ul style="list-style-type: none"> Pursuing recognition as an employer of choice 	<ul style="list-style-type: none"> Voluntary staff turnover rate to be less than the industry average Implement the annual Staff Development Program and the competency based salary system to encourage staff to acquire and use skills and knowledge to achieve the organisation's objectives. Carry out regular staff performance reviews. Present annual Staff Awards to recognise achievements and excellent performance by individuals Continued support of the role and function of the EEO Committee and the Women's Network Group Seek additional opportunities to improve work practices through consultative processes, enterprises agreements and other appropriate measures. 	<p><i>Human Resources</i></p>
<ul style="list-style-type: none"> Pursuing and supporting good governance through the role of the elected Council 	<ul style="list-style-type: none"> Provide administrative support to the Mayor/Councillors including: Full support to the Mayor in carrying out civic duties Ensuring that Councillors are provided with relevant and timely information in the performance of their civic duties Providing timely advice to and maintaining effective channels of communication with Council's elected representatives Identify and resource opportunities for the professional development of our Councillors Recognise and foster a strategic and representative role for our Councillors Be proactive in our interactions with other Councils, agencies, governments and the wider community Ensure Councillors and Staff are made aware of current legislation and changes in legislation 	<p><i>General Management & Corporate Management Team</i></p>

Measuring our performance

We are committed to constantly monitoring our performance and to informing the community of our progress in achieving the targets we have set. Indicators we will use to review and report on our good government initiatives will include:

- Analysis of our Annual Community Survey*
- Tracking of the implementation of Council and Committee decisions
- Analysis of Customer Service Centre data
- Staff employment statistics
- Training and development statistics and feedback

Activities to protect, restore and enhance the Maitland environment and to promote ecological sustainability

Our Commitment

Our Council is committed to the protection and enhancement of the Maitland environment through the implementation of programs to ensure ecologically sustainable development initiatives and environmentally responsible conservation practices.

The following activities are proposed to be undertaken in the 2000/2001 financial year to demonstrate the Council's commitment to environmental protection, restoration and enhancement.

Activity	Environmental Outcomes
<p>Active participation in the Lower Hunter and Central Coast Regional Environmental Strategy and associated programs including:</p> <ul style="list-style-type: none"> • Sediment & Erosion Control • Stormwater management • Biodiversity Strategy • Biodiversity Conservation Strategy • Ecological Accounting 	<p>Adoption and implementation of Regional priorities and programs in a timely manner.</p>
<p>Development and implementation of environmental auditing and improvement programs:</p> <ul style="list-style-type: none"> • Water quality surveillance and Analysis • On-site effluent management strategy and annual inspections • Waste depot plans 	<p>The programs are developed and implemented to ensure:</p> <ul style="list-style-type: none"> • Proper management and compliance with environmental standards • There are no reasonable criticisms of or by Council or loss incurred by council due to the administration of environmental health matters of associated legislation or the Organisation's advice and/or representation in appropriate courts and forums on environmental and human health.
<p>Implementation of programs for:</p> <ul style="list-style-type: none"> • Surveillance and control of skin penetration premises, hairdressers etc • Food premises • Water cooling towers • Monitoring and surveillance of waste management and recycling 	<p>The programs are implemented to ensure:</p> <ul style="list-style-type: none"> • There are no reasonable criticisms of or by Council or loss incurred by council due to the administration of environmental health matters of associated legislation or the Organisation's advice and/or representation in appropriate courts and forums on environmental and human health.
<p>Development and implementation of a total catchment management approach to the management and use of land, vegetation and other natural resources through:</p> <ul style="list-style-type: none"> • Schools environment awards • Landcare/Rivercare groups • Environmental Youth Council • Urban stormwater • Catchment Management Plan for Tenambit Morpeth Wetland and Woodberry Swamp Catchments. 	<p>The programs are developed and implemented to ensure:</p> <ul style="list-style-type: none"> • Co-ordinated approaches on regional level • Active participation in on-ground works

Activity	Environmental Outcomes
<p>Development and implementation of strategies to manage waste and:</p> <ul style="list-style-type: none"> • Review the efficiency and economies of the Waste Collection Service • Develop a strategy for GreenWaste collection and utilisation • Review and provide recommendations to Council on regional waste initiatives by the Hunter Water Board 	<p>The programs are developed and implemented to ensure:</p> <ul style="list-style-type: none"> • The promotion of recycling, reuse and minimisation initiatives and alternative energies investigation • Continuation of kerbside recycling
<p>Implementation of education programs and initiatives which enhance responsible resource use and acceptance of environmental responsibility:</p> <ul style="list-style-type: none"> • Schools Environment Awards. • waste minimisation, resource recovery and re-use (HRR). • Environmental Youth Council • construction of Energy Efficient House at Metford • annual Maitland Enviro Youth Forum, Schools/Teenagers) • Clean Up Australia Day • Tidy Towns • community education material to guide residents in the use of local native plant species for environmental beautification and habitat creation 	<p>The programs are implemented to ensure:</p> <ul style="list-style-type: none"> • that environmental education and action within Maitland area are encouraged , promoted and supported
<p>Developing, implementing appropriate regulatory regimes which provide for the conservation, protection and enhancement of the environment of Maitland:</p> <ul style="list-style-type: none"> • Develop responsible Policy & Guidelines relating to: <ul style="list-style-type: none"> - responsible animal ownership - dog exercise areas 	<p>The programs are developed and implemented to ensure:</p> <ul style="list-style-type: none"> • Compliance with associated legislation • Community participation

Implementation of Council's Equal Opportunity Management Plan

Maitland City Council has adopted an Equal Employment Opportunity (EEO) Policy and Management Plan. Council's EEO Committee has been active in reviewing the policy and has programmed a comprehensive review of the Management Plan. Two members of the committee have participated in EEO Train the Trainer seminars conducted by the Anti-Discrimination Board. This training will equip the members to provide quality EEO awareness training to other Council staff.

Council continues its commitment to EEO principles through its ongoing support of the EEO committee and the activities of the Women's Network.

Management is mindful that in the application of its policies and procedures, no discrimination takes place and that all staff enjoy equal access to opportunities within the organisation.

The activities that Council seeks to implement in 2000/2001 and the timeframe are as follows:

<ul style="list-style-type: none"> Conduct annual staff survey to gather data regarding EEO, harassment and discrimination. 	Annually - March
<ul style="list-style-type: none"> Provide feedback to staff and management on the survey 	Annually - May
<ul style="list-style-type: none"> Support and encourage regular meetings and activities of the EEO Committee and the Women's Network 	EEO Committee - At least quarterly Women's Network - Monthly
<ul style="list-style-type: none"> Encourage participation in the Annual Conference of the Local Government Women's Association 	Annually
<ul style="list-style-type: none"> Assist with the nomination, training and support of the EEO Committee and designated contact officers 	Annual and ongoing
<ul style="list-style-type: none"> Provide training in EEO for all Council staff 	December 2000
<ul style="list-style-type: none"> Maintain formal policies and procedures for recruitment and selection on merit 	Continuous
<ul style="list-style-type: none"> Review EEO Management Plan 	September 2000

Community & Social Planning

Access and Equity Activity Statement

Community and Social Planning

In response to the 1996 NSW Social Justice Directions Statement "*Fair Go, Fair Share, Fair Say*", The Minister for Local Government, Ernie Page M.P, introduced the Local Government (General) Amendment (Community and Social Plans) Regulation 1998. The Regulation aims to recognise and build on the many existing Council efforts to promote wellbeing within their communities through the processes of Social Planning. The Regulation requires all councils in NSW to develop a Social/Community Plan or its equivalent and to include information about access and equity activities in their Management Plans and Annual Reports.

In accordance with the Regulation, the Community Services Department of Council in partnership with a cross section of the community has prepared a Community and Social Plan to be adopted by Council.

The Community and Social Plan is a working document that identifies the most pressing needs of the Maitland community and proposes strategies and processes to address these needs. The Community and Social Plan will play a key role in setting the future direction of Maitland City Council in terms of its allocation of resources and commitment to service and community development.

As a true 'community plan' this plan goes beyond the role of Maitland City Council by identifying needs and strategies that can be best undertaken by other services and organisations. To this end it is hoped this Plan may also be used as a resource by other services and organisations as part of their own planning and resource allocations.

The Maitland Community and Social Plan draws from the following sources of information:

- Statistical Data published by the Australian Bureau of Statistics and others,
- Qualitative data provided by workers in the field,
- Field based anecdotal data,
- Community and service consultations,
- Planning documents from other sections within Maitland City Council, and
- Other organisational and Government Department planning documents.

The Community and Social Plan will assist to produce the following outcomes:

- An overview of the population, social services and needs of residents in the Maitland Local Government Area.
- Inform decision making and policy formulation of Council for community services.
- Provide a tool for comparison between Maitland, the Lower Hunter, the Hunter Region, and NSW.
- Articulation of the provision of community services in the Maitland LGA.
- Provide a reference document on the objectives and strategies of Maitland Community Services Section.
- Identify priority areas/issues within community development for the attention of Council and other service providers.
- A guide to integrating the planning for services and facilities in Maitland, between Council, State and Commonwealth Government, and the non-government sector.
- Incorporate a process of regular review of the Community and Social Plan, and community service needs.

In order to meet these outcomes the social planning process has identified a matrix of ways of examining service provision and need.

The matrix includes:

- **Population Groups** (mandatory pursuant to the Regulation)
 1. Children (0-11)
 2. Youth (12 –24)
 3. Older people (55 and older)
 4. People with a disability
 5. Women
 6. Aboriginal and Torres Strait Islander Persons
 7. People from Culturally or Linguistically Diverse Backgrounds
- **Sub-Population Groups** – life cycle stages (age groups within which people have similar needs)
- **Service Areas** (e.g. Accommodation)
- **Sub-Service Areas** (e.g. Affordable and Accessible Accommodation, thus providing better analysis)

The rationale for the above matrix is:

- a) To provide a holistic view of the community and the provision of community services, especially for residents who do not view themselves just as a particular age group or population group, while at the same time recognising that,
- b) The delivery of community services is often organised along both service areas, e.g.: culture, as well as by population group, e.g.: young people.

For the social planning information to be used effectively by Council and community service providers it is necessary to provide information in both forms, even though this may involve an overlap of data.

Social Planning documents can be obtained from Maitland City Council, Customer Services Section, or viewed at the City Libraries. Enquiries should be directed to Community Services on 49 349 749.

Access and Equity Statement

In accordance with the Regulation, an Access and Equity Action Plan is to be prepared. This Plan forms an integral part of the Community and Social Plan and addresses Population Groups and Service Areas, Strategies, Objectives, Performance Criteria, and, Performance Indicators, and will reflect information gathered through Council's 'Integrated Planning for Community Services' Community Consultation and other public forums / workshops.

An access and equity activity is defined as one which assists council to:

- Promote fairness in the distribution of resources, particularly for those in most need,
- Recognise and promote people's rights and improve the accountability of decision makers,
- Ensure that people have fairer access to the economic resources and services essential to meeting their basic needs and improving their quality of life, and
- Give people better opportunities for genuine participation and consultation about decisions affecting their lives,

The following summary reflects relevant objectives as stated within Councils Management Plan 2000-2001. Please note that the Item number refers to an item contained within Councils Management Plan where more detailed information can be found listing council's access and equity objective.

A summary of Council's proposed activities and initiatives in relation to access and equity activities to be undertaken over the next 3 years include:

POPULATION GROUPS

- **General Strategies (All Population Groups)**

Planned Activity	See Item No of the Management Plan for more information
Developing and implementing strategies to ensure community and service provider consultation.	2.1
Informing organisations, both Government and non-Government, and other business units within Council of the needs and issues identified through community consultation and social planning processes.	2.1
Enhancing community awareness of the services and programs we provide.	2.1
Ensuring that we have a long term Community plan in place to guide resource allocation and to enhance partnerships with others involved in the provision of community services.	2.1
Pursuing all opportunities for grant funding of our community services.	2.1
Identifying groups with special needs and working with government and other agencies in programs to address those needs.	2.1
Developing and implementing Indigenous and Multicultural services and programs.	2.1
Providing an Emergency Management Function to the community.	2.2
Liaising with the Police, Community Justice and other appropriate authorities in the implementation of programs to promote community safety.	2.2
Maintaining links with the community and service providers on community safety issues.	2.2
Having a leadership role in the development of a Maitland Local Community Crime Prevention Plan.	2.2
Working with the Maitland Liquor Accord to provide assistance and support liquor and drug related harm minimisation.	2.2
Participation in the development and implementation of road safety programs.	2.2
Reviewing and updating our Social, Cultural and Recreational Planning.	2.3
Implementing a comprehensive Recreational Strategy to identify current service levels and to prioritise funding allocation to the construction of new facilities in areas of identified need.	2.3
Reviewing through a Cultural Strategy, current provision of cultural facilities and allocating priority to areas - especially newly developed ones - where special needs have been identified.	2.3
Conducting an audit of Council owned facilities and pursuing all opportunities which exist to redirect resources to areas of need.	2.3

- **Aboriginal and Torres Strait people**

(i.e. Those who are of Aboriginal or Torres Strait Islander descent who identify as such, and are accepted by the respective Aboriginal or TSI community)

Refer to 'General Strategies (All Population Groups)' above

- **Aged People**(i.e. People aged 55 years or over)

Planned Activity	See Item No of the Management Plan for more information
Developing and implementing Services for the Aged Strategy.	2.1

- **Children**(i.e. aged 0 to 11 years)

Planned Activity	See Item No of the Management Plan for more information
Resourcing programs for children and young people through government grants and co-operative programs.	2.1
Enhancing availability of services such as long day care centres and ensuring best practice in all children's services.	2.1
Ensuring the appropriateness and safety of playground facilities.	2.3

- **Young People**(i.e. aged between 12 and 24 years)

Planned Activity	See Item No of the Management Plan for more information
Developing and implementing Youth Services and Youth Leadership Strategies.	2.1
Resourcing programs for children and young people through government grants and co-operative programs.	2.1

- **Women** - Refer 'General Strategies (All Population Groups)' above

- **People with a Disability**

Planned Activity	See Item No of the Management Plan for more information
Providing equal access to Council services and facilities for all the community, including people with a disability who live, work and visit Maitland.	2.1

- **People from Culturally or Linguistically Diverse Backgrounds**
Refer 'General Strategies (All Population Groups)' above.

Access and Equity Summary

A summary of Council's achievements in relation to access and equity over the 2000-2001 management period against the above objectives will be provided in Council's annual report for that period.

Social Planning documents can be obtained from Maitland City Council, Customer Services Section, or viewed at the City Libraries. Enquiries should be directed to Community Services on 49 349 749.

Revenue Policy

Council's 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 2000/2001.

- 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 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

The Revenue Policy also includes a statement containing a general estimate of the Council's income and expenditure for the 2000/2001, 2001/2002, 2002/2003 and 2003/2004 financial years.

1 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.

1.1 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, Library, Art Gallery, parks, gardens, sporting and recreation fields and facilities.

1.2 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.

1.3 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'.

Reference pricing means Council has set the price for its service based upon what the market dictates. In other words, Council is a price taker. Rate of return pricing recognises that in some cases, Council will seek to recover an investment yield on the service, given its commercial nature and the risk involved.

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
1. 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
2. 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
3. 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
4. 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.
5. Capital Shortage	Where Council produces a good or service, purely because of the unavailability of necessary capital, prices should be set at a level to fully recover costs and risk
6. Consumer Protection & Safety	Prices in respect of regulatory functions should be set at a level to fully recover costs unless there are explicit community service obligations or equity objectives
7. Entrepreneurial Opportunities	Where Council produces a good or service as a commercial pursuit, prices should be set at a level to fully recover costs and risk
8. Equity & Social Justice	Fees may be discounted to a level below the cost of a service if it is a stated intention to subsidise the users because of equity or social objectives

2 RATING POLICY

Ordinary Rate

Each of the categories of Ordinary Rate are proposed to be increased by 2.7% which represents the maximum amount allowed by the Minister for Local Government for the year 2000/2001.

It is proposed to levy the following Ordinary Rates:

- i. **A Farmland Rate – High Intensity** of 0.6285 cents in the dollar on the Land Value with a base charge of \$167.22 levied on all property complying with the definition of farmland – high intensity contained in Section 515 of the Act.

The estimated yield from the Farmland – High Intensity Rate is \$779,231.

- ii. **A Farmland Rate – Low Intensity** of 0.7756 cents in the dollar on the Land Value with a base charge of \$120.14 levied on all property complying with the definition of farmland – low intensity contained in Section 515 of the Act.

The estimated yield from the Farmland – Low Intensity Rate is \$248,687.

- iii. **A Residential Rate – Non Urban** of 0.8503 cents in the dollar on the Land Value with a base charge of \$90.10 levied on all property complying with the definition of residential - non urban contained in Section 516 of the Act.

The estimated yield from the Residential Non-Urban Rate is \$791,072.

- iv. **A Residential Rate – Urban** of 0.8739 cents in the dollar on the Land Value with a base charge of \$173.18 levied on all property complying with the definition of residential contained in Section 516 of the Act.

The estimated yield from the Residential Urban Rate is \$10,649,282.

- v. A **Mining Rate** of 6.9363 cents in the dollar on the Land Value with no base charge levied on all property complying with the definition of mining contained in Section 517 of the Act

The estimated yield from the Mining Rate is \$21,850.

- vi. A **Business Industrial Rate** of 2.0582 cents in the dollar on the Land Value with a base charge of \$220.16 levied on all property complying with the definition of business-industrial contained in Section 518 of the Act.

The estimated yield from the Business Industrial Rate is \$838,815.

- vii. A **Business Commercial Rate** of 2.6781 cents in the dollar on the Land Value with no base charge levied on all property complying with the definition of business commercial contained in Section 518 of the Act.

The estimated yield from the Business Commercial Rate is \$2,768,003.

- viii. A **Business Commercial Dual Use Rate** of 1.1982 cents in the dollar on the Land Value with no base charge levied on all property complying with the definition of business commercial dual use contained in Section 518 of the Act.

The estimated yield from the Business Commercial Dual Use Rate is \$28,575.

- ix. A **Mall Rate (Special Rate)** of 1.2243 cents in the dollar on the land value with no base charge, levied on all property complying within the area identified as "Mall", Maitland City Centre.

The estimated yield from the Mall Rate will be \$163,323.

- x. A **CBD Rate (Special Rate)** of 0.6425 cents in the dollar on the land value with no base charge, levied on all property complying within the area identified as "CBD", Maitland City Centre.

The estimated yield from the CBD Rate will be \$265,513.

A **CBD Construction Rate (Special Rate)** of 0.7215 cents in the dollar, levied on the land value with no base charge, levied on all property complying within the area identified as "CBD Construction Rate"

The estimated yield from the CBD Construction Rate will be \$350,000

3. CHARGES

3.1 Domestic Waste Management Service

3.1.1 *That Council provide a weekly domestic waste management service and bi-weekly recycling collection service.*

3.1.2 That Council make an annual charge for that total service under Section 496 of the Local Government Act, (1993).

3.1.3 That the amount of that charge during the year commencing 1st July 2000 to the 30th June 2001 for each parcel of rateable land for which the service is available be:

3.1.3.1 Vacant Land - \$20.00

3.1.3.2 Occupied Land - \$140.10 for each dwelling on that land.

3.1.4 That under Section 543(3) of the Local Government Act 1993 the charge be named the "Domestic Waste Management Service Charge".

3.2 Commercial Waste Management Service

3.2.1 That 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.

- 3.2.2 That Council make an annual charge for the use of that service under Section 502 of the Local Government Act 1993.
- 3.2.3 That the amount of that charge during the year commencing 1st July 2000 to the 30th June 2001 \$19.00 per bin per month for that year.
- 3.2.4 That under Section 543(3) of the Local Government Act 1993 the charge be named the "Commercial Waste Management Service".

3.3 Interest on Overdue Rates and Charges

That Council make a charge for interest on overdue rates and charges of 10% in accordance with Section 566 of the Local Government Act.

4. FEES FOR SERVICE

4.1 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 2000/2001 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.

4.2 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.

5. EXTERNAL BORROWINGS

The following amounts are proposed to be borrowed from an approved financial institution in the year 2000/2001 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	\$348,500
Levee Construction Work	\$650,000
Construction of Drainage	\$231,500
Construction of Access Improvements	<u>\$50,000</u>
	<u>\$1,280,000</u>

6. ESTIMATED INCOME AND EXPENDITURE AND BUDGET RESULT FOR THE YEARS 2001/2002, 2002/2003, and 2003/2004

A summary of the Council's projected result for the three years 2000/20001, 2001/2002, and 2002/2003 is attached and marked Annexure "B" and contains the following information.

- Operating Income and Expenditure
- Capital Income and Expenditure

Projections for 20001/2002, 2002/2003, and 2003/2004 are based upon the following assumptions.

	2001/2002	2002/2003	2003/2004
CPI	5%	5.5%	5.7%
Inflation – Wages	3.5%	3.5%	4.0%
Rates	3%	3.0%	3.5%

Estimate of Council's Income and Expenditure

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	MAITLAND CITY COUNCIL OVERALL SUMMARY (Page 1 of 2) GENERAL MANAGER - DAVID EVANS					
	Original Budget 1999-2000	Revised Budget 1999-2000	Adopted Budget 2000-01	Draft Budget 2001-02	Draft Budget 2002-03	Draft Budget 2003-04
<u>OPERATING REVENUE</u>						
General Management	277,900	277,900	16,000	16,800	17,724	18,734
Economic Development	120,881	120,881	329,323	298,539	314,960	332,912
Tourism	87,300	87,300	189,750	183,488	193,584	204,617
Business & Finance	22,287,979	22,339,979	23,687,086	24,628,524	25,647,872	26,814,888
Asset Planning & Management	2,178,570	2,577,067	2,108,530	2,213,957	2,335,728	2,468,866
Operations	3,844,757	3,844,757	3,928,930	4,125,377	4,352,274	4,600,354
Human Resources	0	0	6,500	0	0	0
Planning & Environment	6,845,657	6,845,657	7,175,524	7,534,302	7,948,692	8,401,767
Community & Corporate	580,872	676,691	715,540	748,168	789,317	834,310
TOTAL	36,223,916	36,770,232	38,157,183	39,749,155	41,600,151	43,676,448
<u>OPERATING EXPENDITURE</u>						
General Management	430,484	432,584	514,646	494,225	516,429	540,952
Economic Development	206,781	206,781	487,772	462,847	486,064	511,263
Tourism	392,341	411,886	531,569	538,750	563,951	591,666
Business & Finance	5,879,603	5,886,603	5,759,042	6,022,997	6,278,269	6,604,368
Asset Planning & Management	10,598,324	11,230,295	10,801,767	11,112,885	11,669,534	12,280,544
Operations	4,658,753	4,669,413	4,919,340	5,108,146	5,351,008	5,618,569
Human Resources	1,094,304	1,114,532	1,231,637	1,287,101	1,350,058	1,419,586
Planning & Environment	7,264,152	7,451,475	8,667,122	8,957,542	9,393,787	9,870,615
Community & Corporate	2,936,514	3,083,555	3,231,177	3,347,105	3,487,542	3,644,306
TOTAL	33,461,256	34,487,124	36,144,072	37,331,598	39,096,642	41,081,869
NET OPERATING SURPLUS/(DEFICIT)	\$2,762,660	\$2,283,108	\$2,013,111	\$2,417,557	\$2,503,509	\$2,594,579

BUSINESS PROGRAMME:	MAITLAND CITY COUNCIL					
BUDGET CENTRE:	OVERALL SUMMARY (Page 2 of 2)					
RESPONSIBILITY:	GENERAL MANAGER - DAVID EVANS					
	Original Budget 1999-2000	Revised Budget 1999-2000	Adopted Budget 2000-01	Draft Budget 2001-02	Draft Budget 2002-03	Draft Budget 2003-04
<u>CAPITAL REVENUE</u>						
General Management	0	0	0	0	0	0
Economic Development	0	0	380,000	0	0	0
Tourism	0	0	0	0	0	0
Business & Finance	0	0	336,000	0	0	0
Asset Planning & Management	2,419,200	2,491,200	3,219,000	2,074,800	2,188,915	2,313,683
Operations	660,000	660,000	815,000	840,000	886,200	936,713
Human Resources	0	0	0	0	0	0
Planning & Environment	1,699,775	1,699,775	2,791,620	2,665,120	2,419,283	3,029,688
Community & Corporate	674,000	674,000	455,000	315,000	332,326	351,268
TOTAL	5,452,975	5,524,975	7,996,620	5,894,920	5,826,724	6,631,352
<u>CAPITAL EXPENDITURE:</u>						
General Management	0	0	2,000	0	0	0
Economic Development	0	0	380,000	0	0	0
Tourism	0	0	0	0	0	0
Business & Finance	2,118,376	2,121,395	1,162,314	924,903	905,679	909,778
Asset Planning & Management	3,078,400	3,380,770	3,877,500	2,651,775	2,797,624	2,957,088
Operations	660,000	726,185	903,500	840,000	886,200	936,713
Human Resources	0	0	0	0	0	0
Planning & Environment	2,099,775	2,099,775	3,199,620	3,160,720	2,942,141	3,582,349
Community & Corporate	240,000	258,521	482,391	259,761	274,048	289,668
TOTAL	8,196,551	8,586,646	10,007,325	7,837,159	7,805,692	8,675,596
<u>NET CAPITAL SURPLUS/(DEFICIT)</u>	(\$2,743,576)	(\$3,061,671)	(\$2,010,705)	(\$1,942,239)	(\$1,978,968)	(\$2,044,244)
<u>NET PROGRAMME SURPLUS/(DEFICIT)</u>	\$19,084	(\$778,563)	\$2,406	\$475,318	\$524,541	\$550,335

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:		GENERAL MANAGEMENT SUMMARY GENERAL MANAGER - DAVID EVANS					
		Original Budget 1999-2000	Revised Budget 1999-2000	Adopted Budget 2000-01	Draft Budget 2001-02	Draft Budget 2002-03	Draft Budget 2003-04
<u>OPERATING REVENUE</u>							
General Management Executive Support		277,900	277,900	16,000	16,800	17,724	18,734
	TOTAL	277,900	277,900	16,000	16,800	17,724	18,734
<u>OPERATING EXPENDITURE</u>							
General Management Executive Support		430,484	432,584	514,646	494,225	516,429	540,952
	TOTAL	430,484	432,584	514,646	494,225	516,429	540,952
<u>NET OPERATING SURPLUS/(DEFICIT)</u>		(\$152,584)	(\$154,684)	(\$498,646)	(\$477,425)	(\$498,705)	(\$522,218)
<u>CAPITAL REVENUE</u>							
General Management Executive Support		0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0
<u>CAPITAL EXPENDITURE:</u>							
General Management Executive Support		0	0	2,000	0	0	0
	TOTAL	0	0	2,000	0	0	0
<u>NET CAPITAL SURPLUS/(DEFICIT)</u>		\$0	\$0	(\$2,000)	\$0	\$0	\$0
<u>NET PROGRAMME SURPLUS/(DEFICIT)</u>		(\$152,584)	(\$154,684)	(\$500,646)	(\$477,425)	(\$498,705)	(\$522,218)

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	ECONOMIC DEVELOPMENT SUMMARY MANAGER ECONOMIC DEVELOPMENT - TBA					
	Original Budget 1999-2000	Revised Budget 1999-2000	Adopted Budget 2000-01	Draft Budget 2001-02	Draft Budget 2002-03	Draft Budget 2003-04
<u>OPERATING REVENUE</u>						
Economic Development	80,881	80,881	175,825	137,366	144,922	153,182
Rutherford Industrial Estate	0	0	0	0	0	0
Public Relations and Communications	0	0	9,500	9,975	10,524	11,124
Maitland Gaol	40,000	40,000	143,998	151,198	159,514	168,606
TOTAL	120,881	120,881	329,323	298,539	314,960	332,912
<u>OPERATING EXPENDITURE</u>						
Economic Development	101,881	101,881	201,825	163,236	170,848	178,850
Rutherford Industrial Estate	0	0	0	0	0	0
Public Relations and Communications	64,900	64,900	141,949	148,413	155,702	163,807
Maitland Gaol	40,000	40,000	143,998	151,198	159,514	168,606
TOTAL	206,781	206,781	487,772	462,847	486,064	511,263
<u>NET OPERATING SURPLUS/(DEFICIT)</u>	(\$85,900)	(\$85,900)	(\$158,449)	(\$164,308)	(\$171,104)	(\$178,351)
<u>CAPITAL REVENUE</u>						
Economic Development	0	0	0	0	0	0
Rutherford Industrial Estate	0	0	380,000	0	0	0
Public Relations and Communications	0	0	0	0	0	0
Maitland Gaol	0	0	0	0	0	0
TOTAL	0	0	380,000	0	0	0
<u>CAPITAL EXPENDITURE:</u>						
Economic Development	0	0	0	0	0	0
Rutherford Industrial Estate	0	0	380,000	0	0	0
Public Relations and Communications	0	0	0	0	0	0
Maitland Gaol	0	0	0	0	0	0
TOTAL	0	0	380,000	0	0	0
<u>NET CAPITAL SURPLUS/(DEFICIT)</u>	\$0	\$0	\$0	\$0	\$0	\$0
<u>NET PROGRAMME SURPLUS/(DEFICIT)</u>	(\$85,900)	(\$85,900)	(\$158,449)	(\$164,308)	(\$171,104)	(\$178,351)

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:		TOURISM SUMMARY MANAGER TOURISM - JAN SOMMER					
		Original Budget 1999-2000	Revised Budget 1999-2000	Adopted Budget 2000-01	Draft Budget 2001-02	Draft Budget 2002-03	Draft Budget 2003-04
OPERATING REVENUE:							
Tourism		87,300	87,300	189,750	183,488	193,584	204,617
	TOTAL	87,300	87,300	189,750	183,488	193,584	204,617
OPERATING EXPENDITURE:							
Tourism		392,341	411,886	531,569	538,750	563,951	591,666
	TOTAL	392,341	411,886	531,569	538,750	563,951	591,666
NET OPERATING SURPLUS/(DEFICIT)		(\$305,041)	(\$324,586)	(\$341,819)	(\$355,262)	(\$370,367)	(\$387,049)
CAPITAL REVENUE:							
Tourism		0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0
CAPITAL EXPENDITURE:							
Tourism		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)		(\$305,041)	(\$324,586)	(\$341,819)	(\$355,262)	(\$370,367)	(\$387,049)

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	BUSINESS & FINANCE SUMMARY GROUP MANAGER BUSINESS & FINANCE- GRAEME TOLHURST					
	Original Budget 1999-2000	Revised Budget 1999-2000	Adopted Budget 2000-01	Draft Budget 2001-02	Draft Budget 2002-03	Draft Budget 2003-04
<u>OPERATING REVENUE</u>						
Executive Support & HR Overheads	3,066,597	3,066,597	3,148,745	3,306,182	3,488,022	3,686,840
Expenditure	0	0	0	0	0	0
Revenue	19,221,382	19,273,382	20,538,341	21,322,342	22,159,850	23,128,048
Information Services	0	0	0	0	0	0
TOTAL	22,287,979	22,339,979	23,687,086	24,628,524	25,647,872	26,814,888
<u>OPERATING EXPENDITURE</u>						
Executive Support & HR Overheads	2,934,159	2,934,159	2,953,191	3,098,977	3,267,444	3,451,414
Expenditure	559,510	566,510	522,749	539,940	554,608	574,308
Revenue	1,506,978	1,506,978	1,489,899	1,554,702	1,626,839	1,707,801
Information Services	878,956	878,956	793,203	829,378	829,378	870,845
TOTAL	5,879,603	5,886,603	5,759,042	6,022,997	6,278,269	6,604,368
<u>NET OPERATING SURPLUS/(DEFICIT)</u>	\$16,408,376	\$16,453,376	\$17,928,044	\$18,605,527	\$19,369,603	\$20,210,520
<u>CAPITAL REVENUE</u>						
Executive Support & HR Overheads	0	0	0	0	0	0
Expenditure	0	0	0	0	0	0
Revenue	0	0	0	0	0	0
Information Services	0	0	336,000	0	0	0
TOTAL	0	0	336,000	0	0	0
<u>CAPITAL EXPENDITURE:</u>						
Executive Support & HR Overheads	0	0	0	0	0	0
Expenditure	1,918,376	1,918,376	626,314	714,903	695,679	688,228
Revenue	0	0	0	0	0	0
Information Services	200,000	203,019	536,000	210,000	210,000	221,550
TOTAL	2,118,376	2,121,395	1,162,314	924,903	905,679	909,778
<u>NET CAPITAL SURPLUS/(DEFICIT)</u>	(\$2,118,376)	(\$2,121,395)	(\$826,314)	(\$924,903)	(\$905,679)	(\$909,778)
<u>NET PROGRAMME SURPLUS/(DEFICIT)</u>	\$14,290,000	\$14,331,981	\$17,101,730	\$17,680,624	\$18,463,924	\$19,300,742

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	ASSET PLANNING & MANAGEMENT SUMMARY GROUP MANAGER ASSET PLANNING & MANAGEMENT - WARWICK RANDALI					
	Original Budget 1999-2000	Revised Budget 1999-2000	Adopted Budget 2000-01	Draft Budget 2001-02	Draft Budget 2002-03	Draft Budget 2003-04
<u>OPERATING REVENUE</u>						
Executive Support	200	200	0	0	0	0
Road Construction & Maintenance	1,615,400	1,528,117	1,509,000	1,584,450	1,671,596	1,766,877
Drainage	0	0	0	0	0	0
Consulting & Assets	181,500	663,780	192,700	202,335	213,466	225,634
Design Services	93,000	94,500	109,500	114,975	121,299	128,213
Recreation Planning & Property Management	288,470	290,470	297,330	312,197	329,367	348,142
TOTAL	2,178,570	2,577,067	2,108,530	2,213,957	2,335,728	2,468,866
<u>OPERATING EXPENDITURE</u>						
Executive Support	205,072	205,572	212,149	219,933	228,739	238,348
Road Construction & Maintenance	4,907,200	4,999,917	5,167,550	5,320,928	5,613,581	5,933,557
Drainage	129,600	129,600	187,000	136,500	144,008	152,216
Consulting & Assets	1,758,526	2,283,610	1,509,615	1,560,621	1,638,390	1,721,270
Design Services	652,770	653,970	670,552	693,460	718,873	746,983
Recreation Planning & Property Management	2,945,156	2,957,626	3,054,901	3,181,443	3,325,943	3,488,170
TOTAL	10,598,324	11,230,295	10,801,767	11,112,885	11,669,534	12,280,544
<u>NET OPERATING SURPLUS/(DEFICIT)</u>	(\$8,419,754)	(\$8,653,228)	(\$8,693,237)	(\$8,898,928)	(\$9,333,806)	(\$9,811,678)
<u>CAPITAL REVENUE</u>						
Executive Support	0	0	0	0	0	0
Road Construction & Maintenance	1,972,200	2,044,200	1,674,500	1,653,225	1,744,153	1,843,570
Drainage	227,000	227,000	231,500	243,075	256,444	271,061
Consulting & Assets	0	0	0	0	0	0
Design Services	0	0	0	0	0	0
Recreation Planning & Property Management	220,000	220,000	1,313,000	178,500	188,318	199,052
TOTAL	2,419,200	2,491,200	3,219,000	2,074,800	2,188,915	2,313,683
<u>CAPITAL EXPENDITURE:</u>						
Executive Support	0	0	0	0	0	0
Road Construction & Maintenance	2,600,900	2,846,292	2,166,000	2,169,300	2,288,613	2,419,064
Drainage	227,000	227,000	231,500	243,075	256,444	271,061
Consulting & Assets	1,000	21,500	135,000	36,750	38,771	40,981
Design Services	0	0	0	0	0	0
Recreation Planning & Property Management	249,500	285,978	1,345,000	202,650	213,796	225,982
TOTAL	3,078,400	3,380,770	3,877,500	2,651,775	2,797,624	2,957,088
<u>NET CAPITAL SURPLUS/(DEFICIT)</u>	(\$659,200)	(\$889,570)	(\$658,500)	(\$576,975)	(\$608,709)	(\$643,405)
<u>NET PROGRAMME SURPLUS/(DEFICIT)</u>	(\$9,078,954)	(\$9,542,798)	(\$9,351,737)	(\$9,475,903)	(\$9,942,515)	(\$10,455,083)

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	OPERATIONS SUMMARY GROUP MANAGER OPERATIONS - WAYNE CONE					
	Original Budget 1999-2000	Revised Budget 1999-2000	Adopted Budget 2000-01	Draft Budget 2001-02	Draft Budget 2002-03	Draft Budget 2003-04
OPERATING REVENUE						
Operations Services Support	0	0	0	0	0	0
Waste & Recreation Services	30,000	30,000	29,500	30,975	32,679	34,542
Fleet & Depot Services	2,848,116	2,848,116	2,925,630	3,071,912	3,240,868	3,425,597
Store	0	0	0	0	0	0
Emergency Services	122,800	122,800	129,959	136,457	143,962	152,168
Civil & Building Works	843,841	843,841	843,841	886,033	934,765	988,047
TOTAL	3,844,757	3,844,757	3,928,930	4,125,377	4,352,274	4,600,354
OPERATING EXPENDITURE						
Operations Services Support	173,414	173,599	215,447	212,622	220,648	229,462
Waste & Recreation Services	145,286	146,146	148,602	153,965	160,240	166,877
Fleet & Depot Services	2,579,531	2,578,846	2,658,827	2,782,285	2,922,226	3,077,280
Store	158,365	158,365	161,636	168,021	174,919	182,829
Emergency Services	428,747	428,747	480,925	504,074	530,558	559,711
Civil & Building Works	1,173,410	1,183,710	1,253,903	1,287,179	1,342,417	1,402,410
TOTAL	4,658,753	4,669,413	4,919,340	5,108,146	5,351,008	5,618,569
NET OPERATING SURPLUS/(DEFICIT)	(\$813,996)	(\$824,656)	(\$990,410)	(\$982,769)	(\$998,734)	(\$1,018,215)
CAPITAL REVENUE						
Operations Services Support	0	0	0	0	0	0
Waste & Recreation Services	0	0	0	0	0	0
Fleet & Depot Services	600,000	600,000	800,000	840,000	886,200	936,713
Store	0	0	0	0	0	0
Emergency Services	60,000	60,000	15,000	0	0	0
Civil & Building Works	0	0	0	0	0	0
TOTAL	660,000	660,000	815,000	840,000	886,200	936,713
CAPITAL EXPENDITURE:						
Operations Services Support	0	0	0	0	0	0
Waste & Recreation Services	0	0	0	0	0	0
Fleet & Depot Services	600,000	666,185	853,500	840,000	886,200	936,713
Store	0	0	0	0	0	0
Emergency Services	60,000	60,000	50,000	0	0	0
Civil & Building Works	0	0	0	0	0	0
TOTAL	660,000	726,185	903,500	840,000	886,200	936,713
NET CAPITAL SURPLUS/(DEFICIT)	\$0	(\$66,185)	(\$88,500)	\$0	\$0	\$0
NET PROGRAMME SURPLUS/(DEFICIT)	(\$813,996)	(\$890,841)	(\$1,078,910)	(\$982,769)	(\$998,734)	(\$1,018,215)

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:		HUMAN RESOURCES SUMMARY MANAGER HUMAN RESOURCES - TONY HOULCROFT					
		Original Budget 1999-2000	Revised Budget 1999-2000	Adopted Budget 2000-01	Draft Budget 2001-02	Draft Budget 2002-03	Draft Budget 2003-04
<u>OPERATING REVENUE</u>							
Human Resources		0	0	6,500	0	0	0
	TOTAL	0	0	6,500	0	0	0
<u>OPERATING EXPENDITURE</u>							
Human Resources		1,094,304	1,114,532	1,231,637	1,287,101	1,350,058	1,419,586
	TOTAL	1,094,304	1,114,532	1,231,637	1,287,101	1,350,058	1,419,586
<u>NET OPERATING SURPLUS/(DEFICIT)</u>		(\$1,094,304)	(\$1,114,532)	(\$1,225,137)	(\$1,287,101)	(\$1,350,058)	(\$1,419,586)
<u>CAPITAL REVENUE</u>							
Human Resources		0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0
<u>CAPITAL EXPENDITURE:</u>							
Human Resources		0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0
<u>NET CAPITAL SURPLUS/(DEFICIT)</u>		\$0	\$0	\$0	\$0	\$0	\$0
<u>NET PROGRAMME SURPLUS/(DEFICIT)</u>		(\$1,094,304)	(\$1,114,532)	(\$1,225,137)	(\$1,287,101)	(\$1,350,058)	(\$1,419,586)

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	PLANNING & ENVIRONMENT SUMMARY GROUP MANAGER PLANNING & ENVIRONMENT - BRAD EVERETT					
	Original Budget 1999-2000	Revised Budget 1999-2000	Adopted Budget 2000-01	Draft Budget 2001-02	Draft Budget 2002-03	Draft Budget 2003-04
<u>OPERATING REVENUE</u>						
P & E Group Manager	500	500	0	0	0	0
P & E Property Information	6,500	6,500	4,000	4,200	4,431	4,683
City Strategy	51,058	51,058	50,218	52,729	55,629	58,800
Environmental Strategy	0	0	0	0	0	0
Development Services	727,800	727,800	880,000	924,001	974,822	1,030,387
Environmental Projects	516,915	516,915	342,843	359,985	379,785	401,434
Environmental & Waste Management	5,542,884	5,542,884	5,898,463	6,193,387	6,534,025	6,906,463
TOTAL	6,845,657	6,845,657	7,175,524	7,534,302	7,948,692	8,401,767
<u>OPERATING EXPENDITURE</u>						
P & E Group Manager	388,662	407,862	428,025	443,875	461,235	480,787
P & E Property Information	125,327	140,067	124,869	129,779	135,079	141,160
City Strategy	418,722	523,611	1,074,904	1,113,259	1,169,062	1,229,789
Environmental Strategy	26,000	46,001	25,800	6,090	6,425	6,792
Development Services	712,433	706,130	718,401	740,971	767,872	795,517
Environmental Projects	952,252	987,048	986,399	1,012,317	1,054,101	1,098,593
Environmental & Waste Management	4,640,756	4,640,756	5,308,724	5,511,251	5,800,013	6,117,977
TOTAL	7,264,152	7,451,475	8,667,122	8,957,542	9,393,787	9,870,615
<u>NET OPERATING SURPLUS/(DEFICIT)</u>	(\$418,495)	(\$605,818)	(\$1,491,598)	(\$1,423,240)	(\$1,445,095)	(\$1,468,848)
<u>CAPITAL REVENUE</u>						
P & E Group Manager	0	0	0	0	0	0
P & E Property Information	0	0	0	0	0	0
City Strategy	1,200,000	1,200,000	1,500,000	1,575,000	1,661,625	1,756,338
Environmental Strategy	40,000	40,000	714,000	682,500	720,038	761,080
Development Services	0	0	0	0	0	0
Environmental Projects	0	0	0	0	0	0
Environmental & Waste Management	459,775	459,775	577,620	407,620	37,620	512,270
TOTAL	1,699,775	1,699,775	2,791,620	2,665,120	2,419,283	3,029,688
<u>CAPITAL EXPENDITURE:</u>						
P & E Group Manager	0	0	0	0	0	0
P & E Property Information	0	0	0	0	0	0
City Strategy	1,200,000	1,200,000	1,500,000	1,575,000	1,661,625	1,756,338
Environmental Strategy	40,000	40,000	714,000	749,700	790,934	836,017
Development Services	0	0	0	0	0	0
Environmental Projects	0	0	0	0	0	0
Environmental & Waste Management	859,775	859,775	985,620	836,020	489,582	989,994
TOTAL	2,099,775	2,099,775	3,199,620	3,160,720	2,942,141	3,582,349
<u>NET CAPITAL SURPLUS/(DEFICIT)</u>	(\$400,000)	(\$400,000)	(\$408,000)	(\$495,600)	(\$522,858)	(\$552,661)
<u>NET PROGRAMME SURPLUS/(DEFICIT)</u>	(\$818,495)	(\$1,005,818)	(\$1,899,598)	(\$1,918,840)	(\$1,967,953)	(\$2,021,509)

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	COMMUNITY & CORPORATE SUMMARY (Page 1 of 2) GROUP MANAGER COMMUNITY & CORPORATE - HENRY WILSON					
	Original Budget 1999-2000	Revised Budget 1999-2000	Adopted Budget 2000-01	Draft Budget 2001-02	Draft Budget 2002-03	Draft Budget 2003-04
<u>OPERATING REVENUE:</u>						
Administrative Resource Team & Cemeteries	27,000	28,000	33,000	34,650	36,556	38,639
Administration & Property	59,992	59,992	54,792	57,532	60,695	64,156
Civic Precinct Buildings	61,950	61,950	59,200	62,160	65,579	69,317
Community Services	280,930	372,249	417,048	434,751	458,663	484,808
Records Management	0	0	0	0	0	0
Cultural Services	151,000	154,500	151,500	159,075	167,824	177,390
TOTAL	580,872	676,691	715,540	748,168	789,317	834,310
<u>OPERATING EXPENDITURE:</u>						
Administrative Resource Team & Cemeteries	134,148	135,148	137,973	142,906	148,053	154,105
Administration & Property	687,973	707,973	723,938	749,755	780,165	812,637
Civic Precinct Buildings	157,667	157,667	179,802	186,777	194,272	202,900
Community Services	589,634	711,490	783,640	807,722	845,806	888,435
Records Management	168,271	168,271	202,830	210,964	219,798	229,888
Cultural Services	1,198,821	1,203,006	1,202,994	1,248,981	1,299,448	1,356,341
TOTAL	2,936,514	3,083,555	3,231,177	3,347,105	3,487,542	3,644,306
<u>NET OPERATING SURPLUS/(DEFICIT)</u>	(\$2,355,642)	(\$2,406,864)	(\$2,515,637)	(\$2,598,937)	(\$2,698,225)	(\$2,809,996)

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	COMMUNITY & CORPORATE SUMMARY (Page 2 of 2) GROUP MANAGER COMMUNITY & CORPORATE - HENRY WILSON					
	Original Budget 1999-2000	Revised Budget 1999-2000	Adopted Budget 2000-01	Draft Budget 2001-02	Draft Budget 2002-03	Draft Budget 2003-04
<u>CAPITAL REVENUE:</u>						
Administrative Resource Team & Cemeteries	0	0	0	0	0	0
Administration & Property	624,000	624,000	250,000	262,500	276,938	292,723
Civic Precinct Buildings	0	0	100,000	0	0	0
Community Services	50,000	50,000	105,000	52,500	55,388	58,545
Records Management	0	0	0	0	0	0
Cultural Services	0	0	0	0	0	0
TOTAL	674,000	674,000	455,000	315,000	332,326	351,268
<u>CAPITAL EXPENDITURE:</u>						
Administrative Resource Team & Cemeteries	0	0	0	0	0	0
Administration & Property	15,000	15,000	0	0	0	0
Civic Precinct Buildings	0	0	180,000	0	0	0
Community Services	50,000	50,000	105,000	52,500	55,388	58,545
Records Management	0	0	0	0	0	0
Cultural Services	175,000	193,521	197,391	207,261	218,660	231,123
TOTAL	240,000	258,521	482,391	259,761	274,048	289,668
<u>NET CAPITAL SURPLUS/(DEFICIT)</u>	\$434,000	\$415,479	(\$27,391)	\$55,239	\$58,278	\$61,600
<u>NET PROGRAMME SURPLUS/(DEFICIT)</u>	(\$1,921,642)	(\$1,991,385)	(\$2,543,028)	(\$2,543,698)	(\$2,639,947)	(\$2,748,396)

Draft Rolling Works Programme
2000/2001 – 2002/2003

ASSET PLANNING AND MANAGEMENT GROUP

DRAFT

ROLLING WORKS PROGRAMME

2000/2001 - 2002/2003

- Access Priority Program (Page 2)
- Cycleway Construction (Page 3)
- Drainage Construction (Page 4)
- Footpath Paving Construction (Page 6)
- Footpath Paving Refurbishment (Page 7)
- Major Local Roads Construction (ULR) (Page 9)
- New Works Urban (Page 10)
- Rehabilitation - Rural Roads (Page 12)
- Rehabilitation - Urban Roads (Pages 13-14)
- Reseal - Rural Roads (Pages 15)
- Reseal - Urban Roads (Pages 16 - 18)
- Rural Reconstruct/Widen - Sealed Roads (Page 19)

Category: ACCESS PRIORITY PROGRAM

Year 2000/2001

107	CHELMSFORD DR, METFORD	MELALEUCA DR TO MELALEUCA DR	\$13,000.00
183	EDWARD ST, MORPETH	SWAN ST TO BOWLING CLUB	\$31,000.00
	VARIOUS ACCESS IMPROVEMENTS	KERB RAMPS ETC.	\$6,000.00
		2000/2001	\$50,000.00

Year 2001/2002

110	CHISHOLM RD, EAST MAITLAND	MOLLY MORGAN DR TO STRONACH AVE (Bitumen 2.0m wide)	\$30,800.00
495	REGIMENT RD, RUTHERFORD	HIGHWAY TO BUFFIER CR	\$29,800.00
	VARIOUS ACCESS IMPROVEMENTS	KERB RAMPS ETC.	\$4,500.00
		2001/2002	\$65,100.00

Year 2002/2003

42	BELMORE RD, LORN	EAST SIDE, BALANCE TO GLENARVON RD	\$7,000.00
362	MAITLAND RD, BOLWARRA	WESTBOURNE RD TO BAYSWATER RD	\$25,000.00
553	STRONACH AVE, EAST MAITLAND	CREEK TO VERDANT DR	\$27,000.00
	VARIOUS ACCESS IMPROVEMENTS	KERB RAMPS ETC.	\$5,000.00
		2002/2003	\$64,000.00

ACCESS PRIORITY PROGRAM \$179,100.00

Category: CYCLEWAY CONSTRUCTION

Year 2000/2001

REGIONAL ROUTE (R7-2) MAITLAND LEVEE CYCLEWAY	ALONG HUNTER RIVER LEVEE FROM HUNTER STREET TO BELMORE BRIDGE (SUBJECT TO CONSTRUCTION OF LEVEE UPGRADING BY D.L.W.C.) (FUNDING: RTA \$150,000; S94 \$150,000)	\$300,000.00
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2000/2001 \$300,000.00

Year 2001/2002

LOCAL CYCLEWAY ROUTE-EASTMAITLAND (STAGE 19) (PART 2 OF 2)	PAVING BOTH SIDES OF THE HIGHWAY BETWEEN WILLIAM ST AND KING ST. UTILISES THE EXISTING LIGHTS FOR CROSSING. EXISTING PAVING UTILISED WITH ADDITIONAL BEING CONSTRUCTED 2.0M WIDE CONCRETE. THRESHOLD AND SIGNS.	\$60,000.00
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REGIONAL CYCLEWAY ROUTE R7.1	HIGH ST MAITLAND NEAR LES DARCY DR VIA HUNTER RIVER LEVEE TO REGIMENT ST; LES DARCY DR TO LEVEE END - HUNTER ST	\$52,500.00
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2001/2002 \$112,500.00

Year 2002/2003

SUBURBAN CYCLEWAY ROUTE AB2	WEBLANDS ST - BUDGEREE ST TO DENTON PARK ROAD	\$1,000.00
SUBURBAN CYCLEWAY ROUTE AS8	ASHTONFIELD - CHISHOLM RD - SOUTH SEAS DR TO NORFOLK ST	\$39,000.00
SUBURBAN CYCLEWAY ROUTE RU43	FAIRFAX ST AND DENTON PARK ROAD FROM DUNKLEY ST TO SUBURBAN ABERGLASSLYN	\$2,000.00

2002/2003 \$42,000.00

CYCLEWAY CONSTRUCTION \$454,500.00

Category: DRAINAGE CONSTRUCTION

Year 2000/2001

49	BLOMFIELD ST, MAITLAND	STAGE 1 - INVESTIGATION AND DESIGN FOR DRAINAGE SYSTEM	\$10,770.00
54	BOWDEN ST, LORN	RESTORE OUTLET AND PROVIDE SCOUR PROTECTION	\$40,000.00
156	DENTON PARK DRIVE, ABERGLASSLYN	LOCAL FLOODING PROTECTION	\$18,000.00
270	HIGH ST, EAST MAITLAND	LOCAL FLOODING PROTECTION	\$20,000.00
	LOT 1 DP812843 ABERGLASSLYN RD, ABERGLASSLYN	RESTORATION OF RIVER EMBANKMENT SCOUR	\$30,000.00
490	RAYMOND TERRACE RD, METFORD	INCREASE CULVERT CAPACITY AT THREE MILE CREEK	\$35,000.00
	RUTHERFORD TRUNK DRAINAGE	CONTRIBUTION TO TRUNK DRAINAGE WORKS - SECTION 94 OBLIGATION	\$14,730.00
635	WOOD ST, LORN	RESTORE OUTLET AND PROVIDE SCOUR PROTECTION	\$40,000.00
	MINOR REMEDIAL WORKS - MAITLAND	VARIOUS LOCATIONS	\$23,000.00

2000/2001 \$231,500.00

Year 2001/2002

	BLOMFIELD ST, MAITLAND	STAGE 2 - DRAINAGE CONSTRUCTION	\$114,230.00
	GREEN ST, TELARAH	CONSTRUCT DRAINAGE PITS	\$3,000.00
	JOHN ST, EAST MAITLAND	REPLACE EXISTING DRAINAGE - STAGE 1	\$24,770.00
	METFORD RD, METFORD	DRAINAGE CONSTRUCTION AT RAILWAY CROSSING	\$6,000.00
	MOLLY MORGAN DR, EAST MAITLAND	DRAINAGE PROTECTION WORKS	\$18,000.00
	NARANG ST, EAST MAITLAND	RESHAPE ROAD AND ADJUST DRAINAGE	\$27,000.00
	THOMAS ST, TELARAH	EXTENSION OF EXISTING STREET DRAINAGE SYSTEM	\$16,000.00
	MINOR REMEDIAL WORKS	VARIOUS LOCATIONS	\$23,000.00

2001/2002 \$232,000.00

Year 2002/2003

BLUE GUM DR, ABERGLASSLYN	LOCAL FLOODING PROTECTION	\$10,000.00
BUNNING AV, RUTHERFORD	STAGE 1 - INVESTIGATION AND DESIGN FOR STORMWATER DRAINAGE	\$5,000.00
HAGUE ST, RUTHERFORD	FLOOD PROTECTION WORKS	\$120,000.00
JOHN ST, EAST MAITLAND	STORMWATER DRAINAGE - STAGE 2	\$10,230.00
NEW ENGLAND HWY, RUTHERFORD	CONSTRUCT STORMWATER DRAINAGE	\$5,000.00
ULTIMO ST, EAST MAITLAND	DUPLICATE AND INSTALL STORMWATER DRAINAGE	\$60,000.00
MINOR REMEDIAL WORKS	VARIOUS LOCATIONS	\$23,000.00
	2002/2003	\$233,230.00
	DRAINAGE CONSTRUCTION	\$696,730.00

Category: FOOTPATH PAVING CONSTRUCTION

Year 2000/2001

107	CHELMSFORD DR, METFORD	STRADBROKE AVE TO MELALUCCA DR	\$15,000.00
633	CLOSE ST MORPETH	SCHOOL	\$26,000.00
219	FREWIN, GREENHILLS AND TAHLEE AVE	CONSTRUCT FOOTPATH OVER WORN AREAS	\$12,000.00
339	LAWES ST, EAST MAITLAND	BRUNSWICK ST TO ALLIANCE ST (NORTH SIDE)	\$15,000.00
392	MOLLY MORGAN DR, EAST MAITLAND	WOOLWORTHS COMPLEX TO HOTEL	\$14,000.00
106	CHARLES ST, MAITLAND	PAVE REMAINING	\$6,000.00
		2000/2001	\$88,000.00

Year 2001/2002

821	KEN TUBMAN DR, MAITLAND	CHURCH ST TO ST ANDREWS ST (NORTH SIDE)	\$10,000.00
391	MITCHELL DR, EAST MAITLAND	FROM CALTEX SERVICE STATION TO MOLLY MORGAN DR (EAST SIDE)	\$20,000.00
563	TANK ST, MORPETH	ELIZABETH LA TO HIGH ST (concrete \$10500; pavers \$17000)	\$27,500.00
633	WOLLOMBI RD, RUTHERFORD	HIGHWAY TO GOODLET ST	\$26,000.00
253	GREENHILLS AVE, WOODBERRY	CONCRETE FOOTPATH NO. 10 TO NO. 32	\$11,400.00
		2001/2002	\$94,900.00

Year 2002/2003

173	DUNMORE ROAD , LARGS	MORPETH STREET TO DRUMMOND AVE (1.2m conc.)	\$26,000.00
392	MOLLY MORGAN DR, EAST MAITLAND	CREEK TO CHILSHOLM RD & BIT.	\$31,900.00
310	KARUAH ST, THORNTON	GLENROY TO RAILWAY	\$29,000.00
494	REGENT ST, MAITLAND	BENHOLME TO LEDSAM ST	\$9,500.00
		2002/2003	\$96,400.00

FOOTPATH PAVING CONSTRUCTION \$279,300.00

Category: FOOTPATH PAVING REFURBISHMENT

Year 2000/2001

138	CUMBERLAND ST. EAST MAITLAND	PAVING REPAIRS WEST SIDE	\$10,600.00
273	HIGH ST, MAITLAND (AT MAITLAND HOSPITAL)- STAGE 2	PAVER BORDERS - PROGRESSIVE FROM CARPARK	\$26,500.00
314	KENNETH ST EAST MAITLAND	PAVING REPAIRS WEST SIDE	\$4,500.00
415	NEW ENGLAND HWY, EAST MAITLAND	SCHOOL TO WILLIAM ST	\$10,000.00
415	NEW ENGLAND HWY, EAST MAITLAND	KING ST TO BRUNSWICK ST - REPAIRS	\$19,000.00
560	SWAN ST, MORPETH	REFURBISH PAVING (ROLL OVER \$11,000; TOTAL EST. \$20,000)	\$9,000.00
		2000/2001	\$79,600.00

Year 2001/2002

273	HIGH ST, MAITLAND	PROGRESSIVE ALONG OLD HIGHWAY TOWARDS WALLIS CREEK	\$15,000.00
298	JAMES STREET MAITLAND	IMPROVE PEDESTRIAN ACCESS AT INTERSECTION	\$4,000.00
	PARKWOOD RESERVE FOOTPATHS, THORNTON - STAGE 3	REPAIR FOOTPATH PAVING	\$6,500.00
309	JUNCTION ST, TELARAH	CONCRETE FOOTPATH NO. 18 TO NO. 22	\$4,300.00
509	ROSE ST, MAITLAND	HIGH ST TO WARD ST	\$16,000.00
419	SPARKE ST, MAITLAND	REPLACE EXISTING FOOTPATH	\$22,200.00
		2001/2002	\$68,000.00

Year 2002/2003

112	CHURCH ST, MAITLAND	BANK LANE TO HIGH ST - PAVERS	\$11,000.00
273	HIGH ST, MAITLAND	CHURCH ST TO ST ANDREWS ST - PAVERS	\$44,000.00
273	HIGH ST, MAITLAND - STAGE 1	FROM ABBOTT ST TO WARD ST	\$21,000.00
		2002/2003	\$76,000.00
		FOOTPATH PAVING REFURBISHMENT	\$223,600.00

Category: MAJOR LOCAL ROADS CONSTRUCTION (ULR)

Year 2000/2001

62	BRISBANE ST, EAST MAITLAND	BANKS ST TO MELBOURNE ST - CONSTRUCT KERB & GUTTER, WIDEN PAVEMENT (IN CONJUNCTION WITH REHAB/RECON. PROJECT)	\$40,000.00
252	GREEN ST, TELARAH	RELOCATE WATERMAIN - BROOKS ST TO LISMORE AVE (IN CONJUNCTION WITH REHAB/RECON. PROJECT)	\$85,000.00
339	LAWES ST, EAST MAITLAND	PAGE ST TO ALLIANCE ST - WIDEN SHOULDER, KERB & GUTTER, SUBSOIL DRAINAGE (IN CONJUNCTION WITH REHAB/RECON. PROJECT)	\$78,000.00
364	MAIZE ST, TENAMBIT	RELOCATE WATERMAIN (IN CONJUNCTION WITH REHAB/RECON. PROJECT)	\$100,000.00

2000/2001 \$303,000.00

MAJOR LOCAL ROADS CONSTRUCTION (ULR) \$303,000.00

Category: NEW WORKS - URBAN ROADS

Year 2000/2001

107	CHELMSFORD DR, METFORD	TURTON ST TO METFORD RD	\$23,500.00
588	CLOSE ST MORPETH	KERB & GUTTER, EDWARD ST TO GEORGE ST, GEORGE ST TO ROBERT ST.	\$173,000.00
226	GEORGE ST, LARGS	MORPETH ST TO WILLIAM ST - K&G, SHOULDER RECONSTRUCTION	\$60,000.00
555	STUART ST, LORN	QUEEN ST TO ROY ST - KERB & GUTTER, DRAINAGE	\$117,000.00
588	TREVOR ST, TELARAH	THOMAS ST TO RAILWAY PDE	\$30,000.00
		2000/2001	\$403,500.00

Year 2001/2002

733	FLOOKS LA, EAST MAITLAND	BURG ST TO VICTORIA ST	\$22,000.00
347	LESLIE ST, LORN	RECONSTRUCT , PROVIDE KERB AND GUTTER AND IMPROVE DRAINAGE	\$123,000.00
398	MORPETH RD, RAWORTH - STAGE 1	CREST TO BRUSH FARM RD - KERB & GUTTER, DRAINAGE, SHOULDER WIDENING (DRAINAGE LOAN \$48,000)	\$179,000.00
630	WINDERMERE RD, LOCHINVAR	BALANCE KERB & GUTTER AND SHOULDERS	\$50,000.00
		2001/2002	\$374,000.00

Year 2002/2003

735	BROWNS LA, EAST MAITLAND	LITTLE ST TO PATERSON ST - KERB & GUTTER, DRAINAGE	\$75,000.00
155	DENTON CL, WINDELLA	TURNING CIRCLE	\$7,000.00
190	ELLESMERE ST, THORNTON	KERB & GUTTER	\$72,000.00
239	GLENVIEW ST, BOLWARRA	RECONSTRUCT SHOULDERS AND PROVIDE KERB AND GUTTER	\$42,000.00

297	JAMES STREET, BOLWARRA	PATERSON ROAD TO GLENVIEW STREET	\$12,000.00
398	MORPETH RD, RAWORTH - STAGE 2	CREST TO BRUSH FARM RD - KERB & GUTTER. DRAINAGE, SHOULDER WIDENING	\$179,000.00
700	EBBECK LA, EAST MAITLAND	KERB & GUTTER, DRAINAGE	\$35,000.00
			2002/2003
			\$422,000.00
		NEW WORKS - URBAN ROADS	\$1,199,500.00

Category: REHABILITATION - URBAN ROADS – EXTRACTED FROM THE FIRST THREE YEAR BLOCK OF THE 10 YEAR ROAD MAINTENANCE STRATEGIC PLAN

Year 2000/2001

38	1	BECKETT	CESSNOCK TO CARTWRIGHT	\$49,536.00
62	8	BRISBANE	BANKS TO MELBOURNE	\$22,000.00
110	3	CHISHOLM	NORFOLK TO END OF SEAL	\$45,000.00
135	2	CROSS	ROSE TO DEVONSHIRE	\$10,800.00
159	2	DEVONSHIRE	END TO PARK	\$14,000.00
196	1	EYRE	PERTH TO PERTH	\$12,264.00
209	6	FLINDERS	BANKS TO MELBOURNE	\$17,500.00
213	1	FOSTER	MAIZE TO END	\$44,156.00
226	1	GEORGE	WILLIAM TO CHURCH	\$30,000.00
249	1	GRANT	LAWES TO NEW ENGLAND	\$40,000.00
252	3	GREEN	LISMORE TO TAREE	\$110,000.00
283	2	HOUSTON	CLARENCE TO BRETON	\$50,512.00
293	1	IBIS	SWALLOW TO HAWK	\$29,548.00
310	2	KARUAH	RAILWAY TO END	\$43,000.00
339	1	LAWES	PAGE TO ALLIANCE	\$73,143.00
760	2	LERRA	MILLOO TO MALIA	\$41,876.00
760	1	LERRA	RIVER TO MILLOO	\$20,764.00
364	2	MAIZE	GOLDINGHAM TO BYNG	\$146,315.00
683	1	MARLBOROUGH	REGIMENT TO BELAIR	\$32,500.00
377	1	MCDONALD	BROOKS TO PARKES	\$24,388.00
387	2	METFORD	DEPOT O FIELDSSEND	\$72,000.00
448	1,2	PARK	LOUTH PARK TO ELGIN	\$41,000.00
459	3	PERTH	H/NO 55 TO BRISBANE	\$48,620.00
459	4	PERTH	EYRE TO BRISBANE	\$25,000.00

500	3	RIVER	BEACON HILL TO END	\$23,040.00
506	2	ROCKLEIGH	RAILWAY TO ELLESMERE	\$46,886.00
506	3	ROCKLEIGH	ELLESMERE TO END	\$59,000.00
576	2	THOMAS	TREVOR TO SOUTH	\$27,468.00
588	1	TREVOR	TELARAH TO THOMAS	\$26,112.00
590	1	TURNBULL	BRUNSWICK TO VISTA	\$63,360.00
618	1	WAY	VALENTIA TO CRAWFORD	\$28,000.00
			2000/2001	\$1,317,788.00
			REHABILITATION - URBAN ROADS	\$1,317,788.00

Category: RESEAL - RURAL ROADS – EXTRACTED FROM THE FIRST THREE YEAR BLOCK OF THE 10 YEAR ROAD MAINTENANCE STRATEGIC PLAN

Year 2000/2001

840	1	FOREST	RAYMOND TERRACE TO FOREST	\$6,700.00
840	2	FOREST	FOREST TO FOREST	\$16,000.00
824	1	GREY GUM	FOREST TO END	\$15,125.00
359	1	LUSKINTYRE	WINDERMERE TO H/NO 93	\$18,330.00
359	2	LUSKINTYRE	H/NO 93 TO BRIDGE	\$12,924.00
359	15	LUSKINTYRE	H/NO 862 TO CULVERT	\$20,000.00
386	1	MELVILLE FORD	BRIDGE TO H/NO 202	\$22,000.00
521	1	SCOBIES	OAKHAMPTON TO WILLARDS	\$5,990.00
655	1	WILLARDS	SCOBIES TO END	\$2,500.00
			2000/2001	\$119,569.00
			RESEAL - RURAL ROADS	\$119,569.00

Category: RESEAL - URBAN ROADS – EXTRACTED FROM THE FIRST THREE YEAR BLOCK OF THE 10 YEAR ROAD MAINTENANCE STRATEGIC PLAN

Year 2000/2001

775	1	ANNETTE	WOODBERRY TO END	\$4,800.00
688	2	APRIL	END TO CADET	\$8,813.00
688	3	APRIL	CADET TO BENSULLA	\$3,035.00
0	0	AREAS SMALLER	CITY WIDE	\$19,831.00
26	2	AVERY	H / NO 27 TO TREASURE	\$7,500.00
33	1	BARRACK	SOPHIA JANE TO BRISTOL	\$4,800.00
62	3	BRISBANE	VICTORIA TO HIGH	\$11,406.00
65	1	BRISTOL	SOPHIA JANE TO KINGSTOWN	\$4,300.00
66	1	BRODIE	ELIZABETH TO ONUS	\$1,930.00
666	1	BUNBURY	JOHN ARTHUR TO TAYLOR	\$16,000.00
909	1	CABARITA	PATERSON TO END	\$3,033.00
702	1	CADET	APRIL TO END	\$3,120.00
771	2	CARR	H/NO 32 TO GOODLET	\$5,062.00
95	2	CARRINGTON	BELLA TO ROBINS	\$3,060.00
95	1	CARRINGTON	HUNTER TO BELLA	\$9,675.00
107	3	CHELMSFORD	MELALEUCA TO STRADBROKE	\$23,906.00
667	1	CORINA	DALVEEN TO H/NO 17	\$13,000.00
667	2	CORINA	H/NO 17 TO PATERSON	\$11,000.00
194	1	EURIMBLA	GOVERNMENT TO RAILWAY	\$12,183.00
217	2	FRATER	STACE TO H/NO 33	\$7,900.00
217	3	FRATER	H / NO 33 TO EDWARD	\$6,800.00
217	1	FRATER	VALENTIA TO STACE	\$7,500.00
812	1	GAVIN	JUSTIN TO BAKER	\$1,800.00
886	1	GLENAYRE	TURNBULL TO END	\$4,352.00

244	2	GOODHUGH	H/NO 27 TO END	\$4,317.00
252	4	GREEN	TAREE TO WOLLOMBI	\$18,000.00
273	4	HIGH	BRIDGE TO ABBOTT(MILL AC)	\$61,500.00
773	1	HOMEBUSH	ANNETTE TO STANLEY	\$5,500.00
773	2	HOMEBUSH	STANLEY TO WOODBERRY	\$3,100.00
802	1	JUSTIN	JODI TO MCGREGOR	\$20,000.00
910	1	KARLEYM	TURNBULL TO END	\$2,232.00
804	1	KAY	WOODBERRY TO END	\$3,139.00
693	1	LIDDELL	FAIRFAX TO END	\$6,125.00
356	1	LORN	BOWDEN TO QUEEN	\$8,500.00
356	2	LORN	QUEEN TO BELMORE	\$9,320.00
975	1	MACGREGOR	JUSTIN TO END	\$1,500.00
404	2	MOUNT PLEASANT	END OF LEFT KERB TO CULVERT	\$14,146.00
134	1	MUDAN	TURNBULL TO END	\$1,867.00
692	1	PIPER	LIDDELL TO END	\$2,352.00
473	3	PRINCESS	ROBERT TO GEORGE	\$4,881.00
495	9	REGIMENT	LOGAN TO BUFFIER	\$4,889.00
495	8	REGIMENT	MARLBOROUGH TO LOGAN	\$5,004.00
495	6	REGIMENT	END ASPHALT TO MOUNTVALE	\$7,000.00
895	1	ROBERT	REBECCA TO END	\$4,253.00
540	2	SOUTH	THOMAS TO GREEN	\$2,268.00
544	1	STACE	FRATER TO VALENTIA	\$7,100.00
559	1	SWALLOW	CURLEW TO KOOKABURRA	\$24,969.00
565	2	TAREE	RAYMOND TO GOODLET	\$5,638.00
721	3	THOMAS COKE	JOHN ARTHUR TO WELWIN	\$11,000.00
598	2	VALENTIA	FRATER TO END	\$6,400.00
649	1	VISTA	TURNBULL TO END	\$10,085.00

610	1	WALKER	PARK TO ROUNDABOUT	\$4,906.00
619	6	WEBLANDS	H/NO 95 TO H/NO 111	\$4,374.00
651	1	WEST MALL	HILLVIEW TO ALEXANDRA	\$22,000.00
			2000/2001	\$481,171.00
			RESEAL - URBAN ROADS	\$481,171.00

Category: RURAL RECONSTRUCT/WIDEN - SEALED ROADS

Year 2000/2001

19	ANAMBAH RD, ANAMBAH	PROGRESSIVE RECONSTRUCTION	\$86,000.00
370	MARTINS WHARF RD, MILLERS FOREST	PROGRESSIVE TO MANERYSD RD	\$73,000.00
433	OLD NORTH RD, LOCHINVAR	BALANCE OF WORKS TO STATION LANE	\$95,000.00

2000/2001 \$254,000.00

Year 2001/2002

19	ANAMBAH RD, ANAMBAH	BALANCE OF RECONSTRUCTION	\$60,000.00
408	NALLEYS CREEK RD, MILLERS FOREST	PROGRESSIVE - RECONSTRUCT	\$70,000.00
433	OLD NORTH RD, LOCHINVAR	COMPLETION OF WORKS - WESTERLY	\$52,000.00
630	WINDERMERE RD, LOCHINVAR	PROGRESSIVE TO LUSKINTYRE RD	\$55,000.00
164	DICKENSONS RD, MELVILLE	SEAL LAST GRAVEL SECTION	\$35,000.00

2001/2002 \$272,000.00

Year 2002/2003

522	NALLEYS CREEK RD, MILLERS FOREST	PROGRESSIVE - RECONSTRUCT	\$70,000.00
487	RAVENSFIELD LA, BISHOPS BRIDGE	PROGRESSIVE FROM WOLLOMBI RD	\$75,000.00
522	SCOTCH CREEK RD, MILLERS FOREST	BALANCE TO DAVIS RD	\$60,000.00
358	LOUTH PARK RD, LOUTH PARK - STAGE 1	THROUGH CURVES ON CREST TO DAGWORTH RD	\$50,000.00

2002/2003 \$255,000.00

RURAL RECONSTRUCT/WIDEN - SEALED ROADS \$781,000.00

GRAND TOTAL: 6,516,730.00