

# Maitland City Council 1999/2000 – Management Plan

## TABLE OF CONTENTS

Message From The General Manager	2
The Community's Vision	3
Annual Community Survey 1998	4
Organisational Structure	5
Understanding The Role And Purpose Of This Management Plan	8

## KEY FOCUS AREAS

City Environment	10
Community Lifestyle	16
Our City's Infrastructure	20
Tourism, Economic & Employment Opportunities	24
Strategic Management Of Council Resources	27
Good Government	31
Revenue Policy	34
Estimate Of Council's Income And Expenditure	40
Activities To Protect, Restore And Enhance The Maitland Environment And To Promote Ecological Sustainability	53
Implementation Of Council's Equal Opportunity Management Plan	55
Social Planning - Access And Equity Activity Summary	56
Three Year Major And Capital Projects Programme	61

# Maitland City Council 1999/2000 – Management Plan

## Message from the General Manager

Welcome to Maitland City Council's Management Plan which sets out the activities of the Council for the 1999/2000 financial year, and the three years which follow.

Since my appointment as General Manager considerable resources and energy have been devoted to building on the strengths and commitment of our staff to ensure that our attention is focussed on improving and enhancing the level of services provided to our community

A number of key strategic themes emerged during the budgetary process. They were:

- (i) The need to continue our current debt minimisation strategy which will see our level of debt reduce from the current \$3.9 million (and \$5.3 million at July 1998) to \$2.69 million by 2000/2001.
- (ii) The need to respond to community concerns relating to current asset maintenance expenditure, particularly in road maintenance and construction
- (iii) The need to review the relevance of certain Council owned assets and the judicious sale of those assets to generate funds for the building and/or acquisition of new assets.

- (iv) A resolve not to fritter away the benefit of the sale of such assets by the use of such funds for the general operating costs of the organisation.
- (v) The need to introduce a more business like approach to the way in which the Council operates whilst having due regard to the broad community service roles the Council plays.
- (vi) The need to continue a "budget driven" culture where improving on the budget outcome is an underlying organisational principle

I am committed to promoting greater community awareness of the services that are provided by the Council, and most importantly, responding proactively to community needs in a prompt and decisive manner.

Most importantly, this Management Plan reinforces our commitment to open and accountable government, which will be supported by comprehensive progress reporting on the level of achievement of the strategies and budget estimates contained within the Plan.

I commend the Management Plan to the Maitland 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*

# Maitland City Council 1999/2000 – Management Plan

## Annual Community Survey 1998

Since 1993, Council has undertaken an annual Community Satisfaction Survey which is used to assist in determining the initiatives which are included in the Management Plan.

The survey provides both qualitative and quantitative data, which is important for accurate interpretation of community responses. This data is used as a guide for Council to implement comprehensive and realistic strategies that can be accurately measured on an annual basis.

The survey also provides Council with an insight into community opinion and knowledge. This is an integral process as it provides Council with community feedback on how much the community knows about council based services.

### How is the research undertaken?

The research is conducted by an independent research organisation. A random sample of 600 households is chosen in the Maitland Local Government Area. The survey requires that respondents answers cover the following key areas.

- Identify core attributes of Maitland City as a place to live
- Rate the importance of, and satisfaction with, services provided by Council
- Identify the most important future issues that Council should focus upon

### Annual Community Satisfaction Survey Results 1998

Outcomes from the 1998 Annual Community Satisfaction Survey have been calculated from the responses and are set out as scores out of 10 in 37 categories of Council services.

Results from the 1998 Annual Community Satisfaction Survey revealed that community perception of Maitland City Council's performance has improved since 1997. The survey revealed that Council's average overall performance rating for 1998 is 6.94 compared to 5.72 in 1997, and 6.82 in 1996.

The overall appearance of the city attracted a rating of 7.64 which is comparable to last year's average satisfaction with overall appearance of the city of 7.7.

The outcomes of the 1998 Annual Community Satisfaction Survey are continually being used by Council, to ensure an adequate level of service, and where practicable to improve on already satisfactory levels of service provision.

It is Council's intention to conduct further community research via the Community Satisfaction Survey on an annual basis. The results will be made public through the local media and a public meeting forum each year.

# Organisational Structure

## 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 :

- (i) simple, and easily understood internally and externally
- (ii) clearly defined roles
- (iii) allows competitive service delivery
- (iv) facilitates easy and effective communication
- (v) 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.

# Organisational Structure

## 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 waste planning and management.

## Community and Corporate

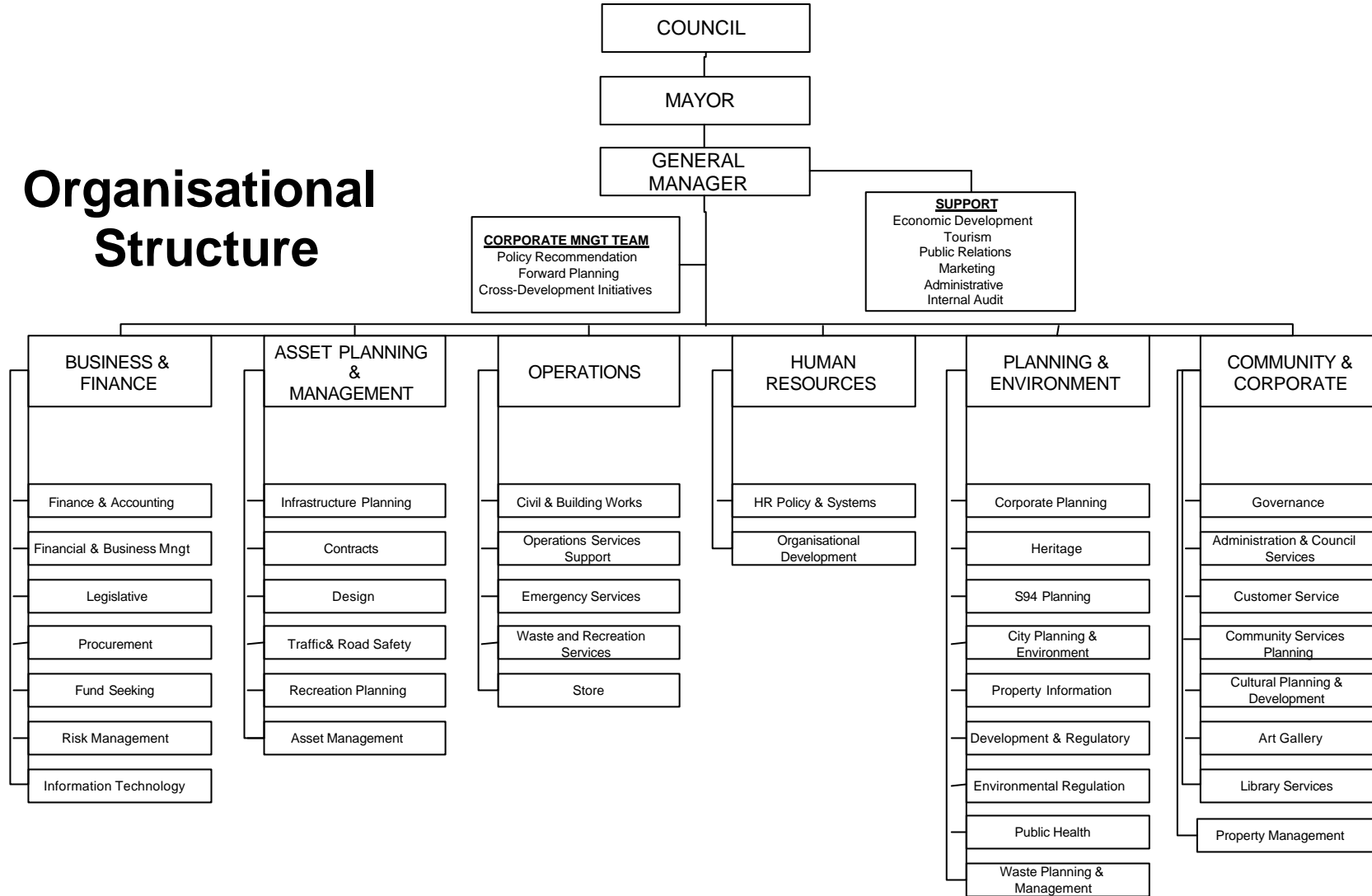
This group is a significant service provider, and is an amalgamation of internal and external service provision functions designed to facilitate a focus on customer service. The overall governance of the city, community services planning, provision and facilitation of cultural services and the customer 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.

# Maitland City Council 1999/2000 – Management Plan

## Organisational Structure



# Maitland City Council 1999/2000 – 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.

### Our 30 Year Vision

Our 30 Year Vision Statement was initially developed following an extensive process of consultation during 1996 and 1997. 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.

The finalisation of this long term vision was put on hold to address higher priority, short term issues identified by the Council. This occurred due to the need to prioritise the use of valuable resources within Council. Following the Local Government elections in September 1999, the newly elected Council will have the opportunity to revisit and finalise this vision statement.

### Our 5 Year 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 five (5) 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. It is a much more concrete, but no less strategic document, and is also to be reviewed and finalised after the September Election.

### 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.

## **Maitland City Council 1999/2000 – Management Plan**

Council's Management Plan for 1999/2000 is the first to be developed in the context of our 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 1999-2000**

This Management Plan sets out a comprehensive inventory of projects and strategies that the Council intends to achieve in 1999/00. Whilst every project is important, key initiatives identified in the Plan include:

- Development of Maitland Gaol as a commercially viable tourist, cultural and heritage centre.
- Preparation of a comprehensive Asset Management Strategy for the City.
- Funding of \$1.7m for programmed road maintenance throughout the City, an increase of \$600,000 on 1998/99.
- Preparation of a Rural Residential Strategy for the City.
- Implementation and evolution of the Strategic Financial Plan.
- Pursuing grant funding opportunities to maximise the provision of facilities and services provided to the community.
- Completion of the Central Maitland Local Environmental Plan review.
- Implementation of a Customer Service Request System and associated management reporting.
- Preparation of a City Wide Heritage Local Environmental Plan and Development Control Plan.
- Identifying and pursuing commercial opportunities available to Council.
- Availing ourselves to new and better Fee For Service arrangements.
- Completion and implementation of the Morpeth Management Plan.

# City Environment

## Our 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 and well-communicated planning controls and development guidelines will seek to ensure a balance between expansion and growth, and the community's wish to preserve our heritage, community culture and unique rural setting. Through active partnership with the local business community, our CBD will feature a mix of working, shopping, living and entertainment services that will be 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 and housing practices.

Your City Council will ensure the incorporation and achievement of appropriate environmental management practices within its own operations. 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.

Working towards the Vision: Our key strategies 1999-2004	What your Council will do in 1999-2000	Responsibility
<b>1.1 We will guide the growth of the City by:</b>		
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 including the protection and enhancement of the rural setting of the City	<ul style="list-style-type: none"> <li>Preparation of a Rural Residential Development Strategy for the Maitland LGA</li> </ul>	City Strategy
1.1.2 Reviewing our Local Environmental Plan and other planning policies and controls in light of our development strategies and refining them as required.	<ul style="list-style-type: none"> <li>Investigate the necessary DCP and LEP amendments to implement strategies in the Central Maitland Area Improvements Programme</li> <li>Complete a review of the Maitland Section 94 Contributions Plan</li> </ul>	City Strategy
	<ul style="list-style-type: none"> <li>Miscellaneous amendments to Maitland LEP 1993 to reflect community expectations and State Government Policies</li> <li>Provide input to the development of a Masterplan for the Rutherford Aerodrome</li> <li>Review the Council's Clay Conservation DCP.</li> </ul>	Development Services

<p>1.1.3 Consulting with our community in the development of city-wide urban design guidelines which reflect identified heritage conservation areas</p>	<ul style="list-style-type: none"> <li>• Prepare a DCP which provides detailed guidelines to manage and maintain the City's heritage buildings and environs</li> <li>• Prepare a comprehensive amendment to Maitland LEP 1993 in respect of heritage items, conservation areas, heritage regulations and archaeological sites</li> <li>• Preparation and implementation of the Morpeth Management Plan, including urban design and heritage conservation in close consultation with the Morpeth community</li> <li>• Co-ordination of Council's Heritage Advisory Committee</li> </ul>	City Strategy
<p>1.1.4 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</p>	<ul style="list-style-type: none"> <li>• Actively seek available grant funding for local heritage projects as an incentive for heritage conservation</li> <li>• Prepare a Conservation Plan for the Maitland Town Hall</li> <li>• Undertake an oral history of the Maitland Gaol</li> <li>• Co-ordination of the Local Heritage Fund</li> <li>• Advice to members of the public and Council on heritage related matters</li> <li>• Implementation of short-term recommendations from the Conservation Plan of Management for the historic Glebe and Oakhampton Cemeteries</li> </ul>	City Strategy
<p>1.1.5 Ensuring a balance between social, economic and environmental needs by developing, in consultation with the community, government and industry, sustainable development strategies/principles for the City.</p>	<ul style="list-style-type: none"> <li>• Review the Energy Smart Homes DCP following a formal trial period</li> <li>• Review existing guidelines for residential subdivision development incorporating relevant sustainable development principles</li> </ul>	Development Services
<p><b>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:</b></p>		
<p>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</p>	<ul style="list-style-type: none"> <li>• Identify opportunities and priorities for protection and enhancement of the City's remnant vegetation</li> </ul>	City Strategy

<p>1.2.1 Continued</p>	<ul style="list-style-type: none"> <li>• Undertake Council's State of the Environment Report which addresses: <ul style="list-style-type: none"> <li>(a) Areas of environmental sensitivity</li> <li>(b) Important wildlife and habitat</li> <li>(c) Unique landscape and vegetation</li> <li>(d) Polluted areas</li> <li>(e) Storage and disposal sites for toxic and contaminated chemicals</li> <li>(f) Threatened Species</li> <li>(g) Vegetation Cover</li> </ul> </li> <li>• Identify and pursue all opportunities for grant funding for environmental protection and enforcement initiatives</li> <li>• Review Council policy and strategies in the context of the NSW Floodplain Management Manual</li> </ul>	<p>City Strategy</p>
	<ul style="list-style-type: none"> <li>• Pursue Work-for-the-Dole program support to assist in the implementation of the Hunter River Rehabilitation Project (a joint Landcare/Council initiative)</li> <li>• Maintain support for and commitment towards the implementation of the Earthcare Park and Education Centre initiative</li> </ul>	<p>Environmental Programs</p>
<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</p>	<ul style="list-style-type: none"> <li>• Continued implementation of water quality testing at various locations throughout the City.</li> <li>• Develop and implement a strategy for On-Site Effluent Disposal Management for Maitland LGA</li> <li>• Undertake inspections of on-site effluent management systems at least once (1) annually</li> </ul>	<p>Environmental Programs</p>
<p>1.2.3 Developing and implementing, in conjunction with the community and relevant interest groups, a total catchment management approach to the management and use of land, vegetation and other natural resources within the City</p>	<ul style="list-style-type: none"> <li>• Maintain support for and commitment towards joint Landcare/Council initiatives.</li> </ul>	<p>City Strategy/Environmental Programs</p>
	<ul style="list-style-type: none"> <li>• Implement and enforce a Policy for the control of erosion and sedimentation on building sites throughout the City.</li> </ul>	<p>Development Services</p>
<p>1.2.4 Developing and implementing strategies to manage waste and to promote recycling, reuse and minimisation initiatives and alternative energies investigation</p>	<ul style="list-style-type: none"> <li>• Review the efficiency and economies of the Waste Collection Service</li> <li>• Develop a strategy for GreenWaste collection and utilisation</li> <li>• Review and provide recommendations to Council on regional waste initiatives by the Hunter Waste Board</li> </ul>	<p>Environmental Programs</p>

<p>1.2.5 Informing our community and industry on environmental issues and providing education programs which enhance responsible resource use and acceptance of environmental responsibility</p>	<ul style="list-style-type: none"> <li>• Undertake environmental education programs throughout City Schools.</li> <li>• 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</li> <li>• Maintain support and co-ordination assistance for the Maitland Environmental Youth Council.</li> <li>• Co-ordinate and facilitate Clean Up Australia Day initiatives</li> <li>• Pursue active participation in the Tidy Towns Programme</li> <li>• Develop community education material to guide residents in the use of local native plant species for environmental beautification and habitat creation</li> <li>• 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).</li> </ul>	<p>Environmental Programs</p>
	<ul style="list-style-type: none"> <li>• Promote the construction of an Energy Efficient House at Metford in conjunction with Landcom</li> </ul>	<p>City Strategy</p>
<p>1.2.6 Developing, implementing and auditing Council's environmental performance in relation to its own operations.</p>	<ul style="list-style-type: none"> <li>• Continue rehabilitation of the Anambah Depot site in order to avoid environmental damage and allow future utilisation.</li> <li>• Continue environmental monitoring of Mt Vincent Waste Depot site performance</li> <li>• Finalise and implement a review of Council's Pound Operations addressing current and future requirements and the Companion Animals Legislation</li> </ul>	<p>Environmental Programs</p>
<p>1.2.7 Establishing regional linkages at a governmental, community and industry level to enhance environmental protection</p>	<ul style="list-style-type: none"> <li>• Active participation on Regional and Planning Networks including: <ul style="list-style-type: none"> <li>- Lower Hunter Settlement Management Committee</li> <li>- Rural Planners Network</li> <li>- Lower Hunter Section 94 Network</li> <li>- Hunter Estuary Management steering and Technical Committee</li> <li>- The Wallis and Fishery Creeks TCM Group</li> </ul> </li> </ul>	<p>Planning &amp; Environment</p>

1.2.7 Continued	<ul style="list-style-type: none"> <li>- REMS Steering Committee</li> <li>- Mapping and Survey Technical Working Group (REMS)</li> <li>- Policy and planning Working Group</li> <li>- Committee Education and Consultation Working Group (REMS)</li> <li>- Executive Reference Group (REMS)</li> <li>- Stormwater Project (REMS)</li> <li>- State of the Environment Reporting Project (REMS)</li> <li>- Ecological Accounting Project (REMS)</li> <li>- Floodplain Management Committee</li> </ul>	Planning & Environment
1.2.8 Developing, implementing appropriate regulatory regimes which provide for the conservation, protection and enhancement of the environment of Maitland	<ul style="list-style-type: none"> <li>• Finalise and implement the exempt/complying LEP and review of the application processing systems in accordance with 1998 legislative amendments.</li> <li>• Conduct a review of approvals process to enable benchmarking with like organisations and the private sector</li> <li>• Review Council's policy on public notification to ensure it is in keeping with Council's requirements and community expectations.</li> </ul>	Development Services

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## 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 initiatives will include:

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- 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 included in the Community Annual Report 1999/2000 to the residents of Maitland
- Feedback on our environment and city development issues derived from our annual community survey
- Our success in promoting recycling / reuse initiatives, 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

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## Major Expenditure

Major projects, including capital works items associated with this key area of Council activity for 1999-2000 will include :

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	<u>1998/1999</u>	<u>1999/2000</u>
Strategic Planning Initiatives	-	\$67,000.00
Waste Depot - Construction Works	\$545,000.00	\$459,775.00
On-Site Effluent Management Plan & Inspectorial Services	-	\$100,000.00
Rural Residential Strategy	-	-
Heritage LEP & DCP	-	-
Central Maitland LEP Review	\$25,000.00	-
Section 94 Plan Review	-	-
State of the Environment Report	\$7,000.00	-
Construction of Energy Efficient House	-	(subject to sponsorship)
Morpeth Management Plan	-	\$40,000.00
Town Hall Conservation Plan	-	\$10,000.00

# Community Lifestyle

## Our Vision

Our City will be characterised by a vibrant, healthy and informed community with a focus on its unique qualities that make it an attractive place in which to live.

We will be supportive and facilitate the development of the creative and stimulating cultural resources within our City. 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. On behalf of our children and young people, we will pursue the relevant agencies to ensure access to educational and information facilities which will broaden life opportunities. Our elderly residents and our youth will feel valued and opportunities will be provided to ensure that their views contribute to city planning and growth. Recreation and leisure facilities will be widely available and relevant to community needs.

Working towards the Vision: Our key strategies 1999-2004	What your Council will do in 1999-2000	Responsibility
<b>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:</b>		
<b>2.1.1</b> Developing and implementing strategies to ensure community consultation and community awareness of the services and programs we provide	<ul style="list-style-type: none"> <li>• Convene an annual Integrated planning meeting</li> <li>• Focus group meetings will be held with population sectors as required by Community &amp; Social Planning process.</li> <li>• Update and distribute a new Community Directory</li> <li>• Revise and release brochures on Community Support Services</li> <li>• Act on outcomes/trends shown in the annual Community Survey</li> </ul>	Community Services
<b>2.1.2</b> 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	<ul style="list-style-type: none"> <li>• Complete and promote our Community profile</li> <li>• Consult the community and complete a Social Plan as required by the Regulation under the Local Government Act, 1993</li> </ul>	Cultural Services

2.1.3 Pursuing all opportunities for grant funding of our Community services	<ul style="list-style-type: none"> <li>Apply for grants in next round of HAAS funding to expand youth services by employing part-time worker for additional hours</li> <li>Review current grant funding needs and ensure growth in line with the CPI</li> <li>Assist community based groups with applications for grant funding</li> </ul>	Community Services
	<ul style="list-style-type: none"> <li>Pursue Art Gallery funding from the Ministry of Arts and Australia Council</li> </ul>	Cultural Services
2.1.4 Reviewing and updating our Social, Cultural and Recreational Planning	<ul style="list-style-type: none"> <li>Based on resource allocation, implement priority strategies contained within the adopted Cultural Plan</li> <li>Ensure strong and appropriate links between Social/Cultural Plan and the activities of the Mindaribba Aboriginal Land Council.</li> </ul>	Cultural Services
	<ul style="list-style-type: none"> <li>Review the recreation plan annually to ensure that it meets the needs of the city</li> <li>Adoption of the revised recreation strategy plan 1999</li> </ul>	Recreation Planning & Management
2.1.5 Providing an Emergency Management Function to the community	<ul style="list-style-type: none"> <li>Organise and convene meetings of the LEMC as required by the District Emergency Management Co-ordinator</li> </ul>	Asset Planning & Management
<b>2.2 We will address the particular needs of our children, young people, the elderly and the disadvantaged by:</b>		
2.2.1 Developing and implementing Youth Services and Youth Leadership Strategies	<ul style="list-style-type: none"> <li>Prepare a Youth Services Plan with input from the Youth Council</li> <li>Expand youth services using grant funding</li> <li>Strengthen links between youth interagencies and service providers</li> <li>Develop and promote the new Youth Drop-in Centre at Metford and other residential suburbs.</li> </ul>	Community Services
	<ul style="list-style-type: none"> <li>Prepare a specific strategy for encouragement of youth in the use of library and cultural services</li> <li>Seek sponsorship for annual youth initiatives (eg. Dogbite)</li> </ul>	Cultural Services
2.2.2 Resourcing programs for children and young people through government grants and co-operative programs	<ul style="list-style-type: none"> <li>Apply for \$ for \$ grant for Youth Week</li> <li>Promote and support vocational care programs, before and after school care programs, etc</li> <li>Source funding and provide information on recreational programs for young people</li> </ul>	Community Services
	<ul style="list-style-type: none"> <li>Liaison by Library/Art Gallery with school programs</li> </ul>	Cultural Services
2.2.3 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"> <li>Promote the range of children services available in the Local Government Area</li> <li>Provide support/advice to community based committees providing children's services</li> </ul>	Community Services

2.2.4 Developing and implementing a Services for the Aged Strategy	<ul style="list-style-type: none"> <li>Investigate grant funding which may be available for employing a consultant to prepare a Services for the Aged Plan</li> <li>Assist aged service providers with seeking funding/grant opportunities</li> <li>Actively participate in Seniors Week 2000</li> <li>Introduce computer/Internet program for Seniors</li> </ul>	Community Services
2.2.5 Identifying other groups with special needs and working with government and other agencies in programs to address those needs	<ul style="list-style-type: none"> <li>Continue to provide Library Services to people with special needs (eg. housebound and Hear-a-Book service)</li> <li>Liaise with M.L.A.L.C on co-operative and developmental projects</li> </ul>	Cultural Services
2.2.6 Develop and implement strategies and services for people with disabilities	<ul style="list-style-type: none"> <li>Provision of an equal access playground in Maitland Park</li> </ul>	Recreation Planning & Management
	<ul style="list-style-type: none"> <li>Implement our access improvement programs</li> <li>Develop Disability Action Plan as required by Disability Discrimination Act</li> <li>Implement Action Plans and Integrated Access studies</li> </ul>	Community Services
	<ul style="list-style-type: none"> <li>Continue upgrading access to community facilities throughout the City</li> </ul>	Consulting & Assets
<b>2.3 We will promote community law, order and safety by:</b>		
2.3.1 Liaising with the Police, Community Justice and other appropriate authorities in the implementation of programs to promote community safety	<ul style="list-style-type: none"> <li>Establish a Community Crime Prevention Advisory Committee with representatives from Police and other agencies</li> </ul>	Community Services
	<ul style="list-style-type: none"> <li>Adopt a proactive and innovative role in improving road safety in Maitland including: <ul style="list-style-type: none"> <li>- continue implementation of a review of the 50 kph speed restriction in Maitland</li> <li>- continue program of speed control in school zones</li> <li>- continue education relating to responsible consumption of alcohol</li> </ul> </li> </ul>	Asset Planning and Management
2.3.2 Having a leadership role in the development of a Maitland Local Community Crime Prevention Plan	<ul style="list-style-type: none"> <li>Appoint a Community Crime Prevention Officer funded from joint grant (Cessnock &amp; Maitland Council) to prepare Crime Prevention Plan</li> </ul>	Community Services

## 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:

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- Feedback derived from our annual community survey on awareness of and rating of Council services and facilities
  - Usage rates of Council library, art gallery 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 1999-2000 will include :

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	<u>1998/1999</u>	<u>1999/2000</u>
Recreational Facilities	\$ 78,000.00	\$200,000.00
Disability Access	\$ 50,000.00	\$ 50,000.00
Library Purchases	\$ 177,895.00	\$175,000.00

# Our City's Infrastructure

## Our 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.

In pursuing our vision, we will have effective partnerships with all other providers of community infrastructure. We will play a strong advocacy role in pursuit of programs to address our infrastructure needs and will be forthright in identifying deficiencies and in working towards having these deficiencies addressed. Community awareness programs will ensure knowledge of infrastructure issues and participation in initiatives to address them.

Working towards the Vision: Our key strategies 1999-2004	What your Council will do in 1999-2000	Responsibility
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	Develop service guarantees in conjunction with the community, that are priced and achievable within the budget constraints of Council <ul style="list-style-type: none"> <li>• Determination of community expectations</li> <li>• Determine and price services guarantees</li> <li>• Continue to convene/support the role and function of the Roads Advisory Group</li> </ul>	Asset Planning & Management

3.1.2 Developing and implementing total asset management programs and procedures	<ul style="list-style-type: none"> <li>• To effectively manage Council's corporate buildings</li> <li>• Progress the development of Asset Management Packages to provide integrated systems that fulfil Council's needs in the following areas: <ul style="list-style-type: none"> <li>(a) drainage</li> <li>(b) buildings</li> <li>(c) roads</li> <li>(d) recreation and open space areas</li> </ul> </li> <li>• Develop a total asset management culture in the organisation</li> </ul>	Asset Planning & Management
3.1.3 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"> <li>• Provide inspection schedules for Councils assets for incorporation into the asset management systems for each area: <ul style="list-style-type: none"> <li>(a) Develop schedules for outstanding areas</li> <li>(b) Carry out and update inspections in accordance with the schedules</li> </ul> </li> <li>• Develop and maintain a register of hazards in the infrastructure area and cost &amp; prioritise actions required to address these areas</li> </ul>	Recreation Planning & Management
<b>3.2 We will ensure that the community's long term asset needs are addressed by:</b>		
3.2.1 Reviewing and updating the City's Traffic Study	<ul style="list-style-type: none"> <li>• Collect and review background traffic data</li> </ul>	Consulting & Assets
3.2.2 Reviewing and updating the City's Drainage Studies	<ul style="list-style-type: none"> <li>• Develop strategy for addressing study needs for the city's major trunk drainage catchments</li> <li>• Update drainage priority programme for drainage capital works</li> </ul>	Consulting & Assets
3.2.3 Being proactive in our response to State and Regional Transport Studies and initiatives	<ul style="list-style-type: none"> <li>• Maintain close contact with state and other local government transport planning instrumentalities</li> <li>• Ensure the interests of Council are maintained in the development of transport infrastructure strategies within and outside the Maitland LGA</li> </ul>	Asset Planning & Management
3.2.4 Researching the cost of asset provision and cost effective alternatives to current practices	<ul style="list-style-type: none"> <li>• 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</li> </ul>	Asset Planning & Management
3.2.5 Pursuing all opportunities for alternative funding of required works	<ul style="list-style-type: none"> <li>• Maintain close vigilance through Council's Grants Officer of grants offered by State and Federal Bodies for infrastructure facilities</li> <li>• Maximise opportunities to raise revenue from fee for services within the context of Council's operational requirements</li> <li>• Continue to pursue sponsorship opportunities for playground and recreation development</li> </ul>	Asset Planning & Management

3.2.6 Developing and implementing ongoing works programs and informing the community of works proposed	<ul style="list-style-type: none"> <li>Regular dissemination of information on works to the community through the media</li> </ul>	Operations/Asset Planning & Management
	<ul style="list-style-type: none"> <li>Review the rolling works and Capital works programmes for the forthcoming four (4) years, in consultation with the community</li> </ul>	Consulting & Assets/Recreation Planning & Management
	<ul style="list-style-type: none"> <li>Pursue community commitment to the 10 year roads rolling works programme, and to the philosophy of use of the Pavement Management system for its derivation</li> <li>Implement the rolling works programme and capital works programme for 1999/2000</li> </ul>	Asset Planning & Management
3.2.7 Maintaining a Section 94 Plan that reflects the needs of the city and optimise the opportunity for expenditure of funds collected for the provision of facilities	<ul style="list-style-type: none"> <li>Contribute to the review of the works schedule, plan methodologies and scope of the plan</li> </ul>	Corporate Management Team
	<ul style="list-style-type: none"> <li>Implement the plan in the rolling works programme</li> </ul>	Asset Planning & Management
<b>3.3 We will maximise opportunities for input into present and future asset provision by State and Federal Governments and private enterprise by:</b>		
3.3.1 Pursuing a strong, local advocacy role	<ul style="list-style-type: none"> <li>Maintain a close liaison with the relevant state and federal authorities and strongly put Council's case in relation to any issues affecting Council's infrastructure planning</li> </ul>	Asset Planning & Management
	<ul style="list-style-type: none"> <li>Ensuring active membership of utilities committees</li> <li>Pursue and attend regular meetings of the inter Council Utilities Committee</li> </ul>	Consulting & Assets
3.3.2 Participating in all available opportunities for policy formulation at a regional, State and Federal level	<ul style="list-style-type: none"> <li>Pursue and maintain a network of common interest bodies within the Region and Statewide</li> <li>Contribute to and represent Council's interests in as many forums as possible within this network</li> </ul>	Asset Planning & Management
3.3.3 Enhancing community and business awareness of asset provider services	<ul style="list-style-type: none"> <li>Provide a high profile in the community of Council's Assets Planning &amp; Management Group activities</li> </ul>	Asset Planning & Management

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## 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:

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- 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
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## Major Expenditure

Major projects, including capital works items associated with this key area of Council activity for 1999-2000 will include :

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	<u>1998/1999</u>	<u>1999/2000</u>
Aberglasslyn Road Traffic Study	-	\$ 5,000.00
Drainage Construction	\$ 200,000.00	\$ 227,000.00
Levee Reconstruction	--	\$ 144,000.00
Bridge Construction	\$ 78,000.00	\$ 145,000.00
Cycleway Construction	\$ 95,000.00	\$ 133,000.00
Road Construction	\$1,373,000.00	\$1,416,200.00
Local Road Maintenance (Programmed)	\$1,100,000.00	\$1,700,000.00
Road Maintenance – State	\$ 598,000.00	\$ 754,000.00 (1)
Fire Brigade Facility Construction	-	\$ 60,000.00

### Note:

1. Subject to project development by RTA

# Tourism, Economic & Employment Opportunities

## Our 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. Further, our aim is for equitable and sensitive development of indigenous tourism.

Working towards the Vision: Our key strategies 1999-2004	What your Council will do in 1999-2000	Responsibility
<b>4.1 We will pursue business development, employment and investment opportunities in the City and the Region by:</b>		
<b>4.1.1</b> Developing and implementing an integrated economic development program for Maitland City	<ul style="list-style-type: none"> <li>• Actively participate in business retention, expansion and attraction activities</li> <li>• Activities to promote development of the Transport Interchange as a catalyst for economic and employment growth</li> <li>• Identify the level of dependence on key regional industries and opportunities to widen economic opportunity</li> <li>• Develop a database of businesses in Maitland to assist in liaising with local business and to inform the economic development planning process</li> <li>• Identifying market gaps and potential strategies to ensure that these opportunities are addressed</li> </ul>	Economic Development
	<ul style="list-style-type: none"> <li>• Pursue the RTA to accelerate the construction of the Weakleys Drive interchange</li> </ul>	Asset Planning & Management

4.1.2 Identify, support and facilitate sustainable economic development initiatives in the Maitland area	<ul style="list-style-type: none"> <li>• Advocating for local business and regional economic development projects which provide employment generating opportunities for the community of Maitland</li> <li>• Developing strong business networks and links with key agencies in the pursuit of strengthening mutually beneficial business development alliances</li> </ul>	Economic Development
4.1.3 Seek out and encourage the location of new economic development activities in the Maitland region.	<ul style="list-style-type: none"> <li>• Promote Maitland as a viable and attractive area for business investment</li> <li>• Continue to respond efficiently to enquiries regarding investment in our region</li> </ul>	Economic Development
4.1.4 Develop Maitland Gaol as a sustainable commercially run tourist, cultural and heritage facility of excellence in the Hunter region	<ul style="list-style-type: none"> <li>• Progress the re-use of Maitland Gaol through the stages of EOI, determination of management structures, establishment of tenants and sustainable and viable commercial activities</li> </ul>	Economic Development
4.1.5 Position Maitland as a national and international tourist destination by promoting its heritage excellence	<ul style="list-style-type: none"> <li>• 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</li> </ul>	Tourism
4.1.6 Seek out opportunities relating to the Sydney 2000 Olympic Games	<ul style="list-style-type: none"> <li>• Implement a program of activities that ensure the Maitland community benefits from the staging of the 2000 Olympic Games at Homebush</li> <li>• Develop a program for a community celebration in Maitland Park, to officially host the Olympic Torch Relay in Maitland</li> <li>• Promote Maitland as a location of pre-Olympic and Paralympic Games Training</li> </ul>	Economic Development
4.1.7 Maximise tourism opportunities within the City and support, promote and facilitate local tourism initiatives	<ul style="list-style-type: none"> <li>• Focus on the yield not just visitor numbers by developing packages and encourage extended length of stay</li> <li>• Identify and nurture events and activities of regional and state significance</li> <li>• Maintain effective relationship between local government, the tourism and business industry and the community</li> <li>• Improved standards of customer service to ensure high levels of visitor satisfaction</li> </ul>	Tourism
4.1.8 Promote heritage excellence	<ul style="list-style-type: none"> <li>• Increase awareness of significant public and private architecture</li> <li>• Encourage development and use of heritage buildings and significant sites as potential tourism product</li> <li>• Increase awareness of Aboriginal cultural heritage and facilitate development of Aboriginal cultural heritage product</li> </ul>	Tourism
4.1.9 Improve signage to support the tourism industry	<ul style="list-style-type: none"> <li>• Develop signage strategy for the city as a whole incorporating tourism issues as a significant outcome</li> </ul>	Tourism/Asset Planning & Management

4.1.10 Improve the viability of the Maitland CBD as a commercial, retail, residential and recreational centre	<ul style="list-style-type: none"> <li>• Re-tender for CBD contract</li> </ul>	Asset Planning & Management
	<ul style="list-style-type: none"> <li>• Pursue landscaping improvements of Levee area, consistent with overall CBD landscaping improvements in conjunction with DLWC crib wall works</li> <li>• Facilitate as required initiatives for the development of the CBD, consistent with limitations of the budget and strategic directions of Council in this regard</li> </ul>	Asset Planning & Management
	<ul style="list-style-type: none"> <li>• Develop strategy for improved parking in the CBD</li> </ul>	Consulting & Assets

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### 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:

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- 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
  - Growth of tourism development projects and activities
  - Expanded local facilities and services (eg. improved transport services, greater diversity in entertainment, recreation and cultural activities)

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### Major Expenditure

Major projects, including capital works items associated with this key area of Council activity for 1999-2000 will include :

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Council's major project for the year will be 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

# Strategic Management of Council Resources

## Our 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.

Working towards the Vision: Our key strategies 1999-2004	What your Council will do in 1999-2000	Responsibility
<b>5.1 We will ensure that as an organisation we provide services to our community in the best possible way by:</b>		
<b>5.1.1</b> 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"> <li>• Continue to develop a culture of continuous improvement within the organisation which places a focus upon client needs, systems, policies, practices, standards and controls</li> <li>• Ensure that Council facilities including Library, Art Gallery, Pools and Tourist Centre are operated, where appropriate with a commercial focus to minimise costs to the community.</li> </ul>	Corporate Management Team
<b>5.1.2</b> 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"> <li>• Co-ordination of the planning and review process within the organisation to ensure that the long term vision, objectives, plans and strategies of Council are documented, transparent and are being implemented.</li> </ul>	Corporate Management Team
<b>5.1.3</b> Developing and implementing systems to ensure access to information on the true cost of activities, projects and services	<ul style="list-style-type: none"> <li>• Develop and implement defined management protocols (with appropriate education) for the recording, interpretation and use for operational and financial performance purposes, of data against commitments made in the Budget and Management Plan</li> </ul>	Business & Finance

5.1.4 Internally and externally benchmarking and market testing our activities to ensure relevant and responsible use of resources	<ul style="list-style-type: none"> <li>Review and revise Council's approvals process to respond to Integrated Development Assessment legislation, and establish a business-based approach to approvals in response to private certification</li> </ul>	Planning & Environment
	<ul style="list-style-type: none"> <li>Implement an organisational program of managing to community survey benchmarks and Department of Local Government performance indicators</li> <li>Develop and implement policy for competitive provision of services for Council</li> </ul>	Corporate Management Team
5.1.5 Reviewing on an ongoing basis our organisational structure to ensure its ongoing effectiveness and resource efficiency	<ul style="list-style-type: none"> <li>Review the Organisational Structure with the newly elected Council</li> <li>Continue to manage staff establishment numbers in relation to agreed service level standards and the budget</li> </ul>	General Management
5.1.6 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"> <li>Implement the adopted program to achieve productivity opportunities in Maintenance and Construction</li> </ul>	Operations
	<ul style="list-style-type: none"> <li>Identify and report on opportunities for voluntary structural reform in service delivery</li> <li>Continue to support HROC on regional issues and particularly in the area of regional resource sharing.</li> </ul>	Corporate Management Team
5.1.7 Progressively developing detailed, costed and achievable service level agreements within the Council	<ul style="list-style-type: none"> <li>Develop service specifications, service costing and level of service agreements for: <ul style="list-style-type: none"> <li>Road Maintenance</li> <li>Parks &amp; Reserves Maintenance</li> <li>Waste Services (Garbage/Recycling Collection)</li> </ul> </li> </ul>	Operations/Asset Planning & Management/Planning & Environment
5.1.8 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"> <li>Continue to support and provide leadership in management functions of community hall committees and recreation boards</li> </ul>	Community & Corporate
	<ul style="list-style-type: none"> <li>Expand the "adopt a road" program</li> <li>Continue to support the role and function of Council's Roads Officer.</li> </ul>	Asset Planning & Management
5.1.9 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"> <li>Continue program for review of existing Council assets, and identify opportunities for financial return to Council</li> <li>Develop and implement a programme for assessment of assets with regard to future needs of the community</li> <li>Commence rehabilitation of the Gasworks site in accordance with design brief.</li> <li>Report on status of civic precinct concepts.</li> </ul>	Asset Planning & Management
	<ul style="list-style-type: none"> <li>Review 10 to 15 year plant replacement program</li> <li>Develop and implement annual plant replacement program</li> <li>Review works depot improvement proposals</li> </ul>	Operations

5.1.10 Maximising benefits from emerging information technologies through strategic planning, responsible resource allocation, user support and risk management	<ul style="list-style-type: none"> <li>• Provide services to optimise use of information technology in established and proposed organisational processes</li> <li>• Establish infrastructure and systems to facilitate clients use of technology, information and communication systems</li> </ul>	Business & Finance
5.1.11 Developing and implementing strategic financial management systems to ensure sound financial management practices and compliance with statutory requirements	<ul style="list-style-type: none"> <li>• Review and update Council's Financial Strategy</li> <li>• Review Internal Financial Systems</li> <li>• Identify commercial opportunities for Council</li> <li>• Pursue all grant income opportunities</li> <li>• Develop and implement on-going internal audit program</li> <li>• Identify opportunities to increase fees for service of Council services</li> </ul>	Business & Finance
5.1.12 Develop and implement an innovative and responsive information technology support system for the organisation and the community	<ul style="list-style-type: none"> <li>• Improve access and expansion of Council's Network facilities to incorporate additional sites</li> <li>• Implementation of Intranet access</li> <li>• Maintenance and further development of Council web page for the Internet</li> <li>• Ensure that the Council's systems and operations are Year 2000 compliant</li> <li>• Develop and implement a performance review system to report Council's performance and compliance with statutory obligations</li> </ul>	Business & Finance

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## 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:

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- 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

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## Major Expenditure

Major projects, including capital works items associated with this key area of Council activity for 1999-2000 will include :

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	<u>1998/99</u>	<u>1999/2000</u>
IT Equipment Purchase	\$200,000.00	\$200,000.00
Plant & Equipment Purchases	\$800,000.00	\$600,000.00
Implementation of Strategic IT Plan	\$67,000.00	\$67,000.00

Continued development of internal performance reporting in relation to:

- Finance
- Staff
- Occupational Health & Safety
- Approvals processes
- Correspondence
- Complaints/Service Requests

# Good Government

## Our 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.

Working towards the Vision: Our key strategies 1999-2004	What your Council will do in 1999-2000	Responsibility
<b>6.1 We will be a Council held in high regard by our community, other government agencies and our staff as a result of:</b>		
6.1.1 Conducting and reporting on an annual community survey on Council's programs, services and general community trends	• Act in response to the results of the 1998 Community Survey	Corporate Management Team
	• Review survey questions and conduct 1999 Community Survey	Community & Corporate
6.1.2 Being open and accountable in all our functions	• Implementing advice program for Councillors, in the provision of access to documents and information, and procedures to prevent corruption	Community & Corporate
6.1.3 Communicating with our local and wider community and ensuring opportunities for community participation in our decision-making	<ul style="list-style-type: none"> <li>• Ensure two-way communication is achieved between Council and the community in Council's decision making processes by utilising the appropriate communication mediums</li> <li>• Provide the community with a quarterly publication "Maitland Matters", which raises awareness about Council's activities</li> </ul>	General Management
6.1.4 Facilitating the development of community networks and interest groups	<ul style="list-style-type: none"> <li>• Seek expressions of interest from community members to participate in relevant community interest groups</li> <li>• Provide groups with assistance to support their establishment</li> <li>• Continue the role of, and provide leadership to, community based advisory groups</li> </ul>	Corporate Management Team
	<ul style="list-style-type: none"> <li>• Support and facilitate quarterly business leaders networks</li> <li>• Support and facilitate quarterly network meetings with regional Youth Agencies.</li> </ul>	General Management
	• Continue two way communication through Business Leader Group and Government Agency meetings	General Management

6.1.5 Enhancing the esteem in which Council is held by developing and implementing proactive public relations and communications strategies	<ul style="list-style-type: none"> <li>Develop a comprehensive Public Relations &amp; Communications Plan</li> </ul>	General Management
	<ul style="list-style-type: none"> <li>Continue public relations approach to planning for works and programmes in the infrastructure area</li> </ul>	Asset Planning & Management
	<ul style="list-style-type: none"> <li>Update and implement Council's Web Page</li> <li>Update Council's protocol &amp; procedures manual for activities and events</li> <li>Develop 'Media Guidelines' for Maitland City Council</li> <li>Develop a co-ordinated approach to Council's advertising</li> </ul>	General Management
6.1.6 Ensuring an organisational climate focused on customer service	<ul style="list-style-type: none"> <li>Implementing an ongoing training programme for Customer Service Centre staff and staff generally</li> <li>Assess staff annually against National Competency Standards</li> <li>Develop and implement a performance management system to enable monthly reporting on staff establishment numbers, sick leave, OH&amp;S, correspondence response and approval times</li> <li>Develop and implement a responsive customer requests management system</li> <li>Pursue a customer service commitment and ethic</li> </ul>	General Management
6.1.7 Pursuing recognition as an employer of choice:	<ul style="list-style-type: none"> <li>Implement the 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.</li> <li>Carry out regular staff performance reviews.</li> <li>Present annual Staff Awards to recognise achievements and excellent performance by individuals</li> <li>All staff to attend EEO training</li> <li>Continued support of the role and function of the Women's Network Group</li> <li>Seek additional opportunities to improve work practices through consultative processes, enterprises agreements and other appropriate measures.</li> <li>Review and monitor personnel policies, procedures and practices.</li> </ul>	Human Resources
	<ul style="list-style-type: none"> <li>Commit to the new horizons program</li> </ul>	General Management
6.1.8 Pursuing and supporting good governance through the role of the elected Council:	<ul style="list-style-type: none"> <li>Provide administrative support to the Mayor/Councillors including: <ul style="list-style-type: none"> <li>Full support to the Mayor in carrying out civic duties</li> <li>Ensuring that Councillors are provided with relevant and timely information in the performance of their civic duties</li> </ul> </li> <li>Providing timely advice to maintain effective channels of communication with Council's elected representatives</li> <li>Identify and resource opportunities for the professional development of our Councillors</li> <li>Recognise and foster a strategic and representative role for our Councillors</li> </ul>	General Management

6.1.8 Continued	<ul style="list-style-type: none"> <li>• Be proactive in our interactions with other Councils, agencies, governments and the wider community</li> <li>• Ensure Councillors and Staff are made aware of current legislation and changes in legislation</li> </ul>	
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### 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:

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- Annual Community Survey analysis and trends
  - Tracking of implementation of Council and Committee decisions
  - Customer Service Centre data
  - Staff employment statistics
  - Training and development statistics and feedback

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### Major Expenditure

Major projects, including capital works items associated with this key area of Council activity for 1999-2000 will include :

- 
- Expansion of the role of the Customer Service Centre
  - Implementation of the "Customer Service Requests" system and associated management reporting
  - Establishing the role and function of the newly elected Council

## **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 1999/2000.

- 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.

# Maitland City Council

## 1999/2000 – Management Plan

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

# Maitland City Council

## 1999/2000 – Management Plan

### 2 RATING POLICY

#### Ordinary Rate

Each of the categories of Ordinary Rate are proposed to be increased by 2.4% which represents the maximum amount allowed the Minister for Local Government for the year 1999/2000.

It is proposed to levy the following Ordinary Rates:

- i. A **Farmland Rate – High Intensity** of 0.7608 cents in the dollar on the Land Value with a base charge of \$190.48 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 \$897,168.

- ii. A **Farmland Rate – Low Intensity** of 0.8371 cents in the dollar on the Land Value with a base charge of \$117.44 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 \$237,221.

- iii. A **Residential Rate – Non Urban** of 0.8821 cents in the dollar on the Land Value with a base charge of \$88.15 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 \$754,581.

- iv. A **Residential Rate – Urban** of 0.9227 cents in the dollar on the Land Value with a base charge of \$142.64 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 \$10,158,120.

- v. A **Mining Rate** of 6.9474 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 \$20,843

- vi. A **Business Industrial Rate** of 1.8632 cents in the dollar on the Land Value with a base charge of \$191.79 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 \$646,336.

- vii. A **Business Commercial Rate** of 2.5806 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 \$2,640,446

# Maitland City Council

## 1999/2000 – Management Plan

- viii. A **Business Commercial Dual Use Rate** of 1.4002 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 \$27,251

- ix. A **Mall Rate (Special Rate)** of 1.1921 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 \$159,029

- x. A **CBD Rate (Special Rate)** of 0.6258 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 \$225,520

### 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) the

- 3.1.3 That the amount of that charge during the year commencing 1<sup>st</sup> July 1999 to the 30<sup>th</sup> June 2000 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 - \$129.35 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 1<sup>st</sup> July 1999 to the 30<sup>th</sup> June 2000 \$17.00 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 9.5% 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 1999/2000 financial year. Copies of the Fees and Charges policy statement is available upon request from the Council.

### **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.

# Maitland City Council

## 1999/2000 – Management Plan

### 5. EXTERNAL BORROWINGS

The following amounts are proposed to be borrowed from approved an financial institution in the year 1999/2000 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	\$203,000
Flood Mitigation	\$40,000
Construction of Drainage	\$227,000
Construction of Bridges	\$145,000
Construction of Access Improvements	<u>\$50,000</u>
	<u>\$665,000</u>

### 6. ESTIMATED INCOME AND EXPENDITURE AND BUDGET RESULT FOR THE YEARS 2000/2001, 2001/2002, 2002/2003, and 2003/2004

A summary of the Council's projected result for the three years 1999/2000, 2000/20001 and 2001/2002 is attached and marked Annexure "B" and contains the following information.

- Operating Income and Expenditure
- Capital Income and Expenditure

Projections for 2000/20001, 20001/2002/, 2002/2003 are based upon the following assumptions.

	2000/2001	2001/2002	2002/2003	2003/2004
CPI	2.5%	3.5%	4.0%	4.5%
Inflation – Wages	3.5%	3.5%	4.0%	4.0%
Rates	2.5%	3.5%	4.0%	4.5%

**Estimate of Council's Income and Expenditure**

## Maitland City Council 1999/2000 – Management Plan

<b>BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:</b>	<b>MAITLAND CITY COUNCIL (OVERALL SUMMARY (Page 1 of 2) GENERAL MANAGER - DAVID EVANS</b>					
	<b>Original Budget 1998-99</b>	<b>Original Budget 1999-2000</b>	<b>Original Budget 2000-01</b>	<b>Original Budget 2001-02</b>	<b>Original Budget 2002-03</b>	<b>Original Budget 2003-04</b>
<b><u>OPERATING REVENUE</u></b>						
General Management	15,000	277,900	16,400	16,974	17,653	18,447
Economic Development	80,362	120,881	123,903	128,241	133,370	139,371
Tourism	66,900	87,300	108,485	131,283	154,532	179,486
Business & Finance	21,562,670	22,287,979	22,875,836	23,676,491	24,623,551	25,714,533
Asset Planning & Management	1,183,590	2,152,150	2,205,955	2,283,165	2,374,489	2,481,339
Operations	2,746,980	3,844,757	3,940,877	4,078,807	4,241,958	4,432,847
Human Resources	0	0	0	0	0	0
Planning & Environment	6,059,259	6,845,157	7,016,294	7,261,872	7,552,346	7,892,203
Community & Corporate	620,538	611,570	626,902	648,847	674,796	705,143
TOTAL	32,335,299	36,227,694	36,914,652	38,225,680	39,772,695	41,563,369
<b><u>OPERATING EXPENDITURE</u></b>						
General Management	1,040,950	455,484	469,123	485,783	504,892	526,396
Economic Development	112,362	206,781	212,916	220,609	229,112	238,920
Tourism	383,991	392,341	403,723	418,093	434,496	453,207
Business & Finance	5,089,156	5,879,603	5,970,604	6,166,414	6,395,900	6,654,602
Asset Planning & Management	8,080,173	10,343,124	10,623,841	10,997,622	11,431,438	11,931,675
Operations	3,450,976	4,658,753	4,780,789	4,948,755	5,144,458	5,368,815
Human Resources	1,189,805	1,069,304	1,095,689	1,134,377	1,178,951	1,230,611
Planning & Environment	6,487,996	7,018,609	7,214,428	7,468,928	7,760,482	8,095,890
Community & Corporate	3,355,875	3,448,535	3,454,117	3,576,033	3,716,656	3,874,720
TOTAL	29,191,284	33,472,534	34,225,230	35,416,614	36,796,385	38,374,836
<b><u>NET OPERATING SURPLUS/(DEFICIT)</u></b>	<b>\$3,144,015</b>	<b>\$2,755,160</b>	<b>\$2,689,422</b>	<b>\$2,809,066</b>	<b>\$2,976,310</b>	<b>\$3,188,533</b>

## Maitland City Council 1999/2000 – Management Plan

<b>BUSINESS PROGRAMME:</b>	<b>MAITLAND CITY COUNCIL</b>					
<b>BUDGET CENTRE:</b>	<b>OVERALL SUMMARY (Page 2 of 2)</b>					
<b>RESPONSIBILITY:</b>	<b>GENERAL MANAGER - DAVID EVANS</b>					
	<b>Original Budget 1998-99</b>	<b>Original Budget 1999-2000</b>	<b>Original Budget 2000-01</b>	<b>Original Budget 2001-02</b>	<b>Original Budget 2002-03</b>	<b>Original Budget 2003-04</b>
<b><u>CAPITAL REVENUE</u></b>						
General Management	0	0	0	0	0	0
Economic Development	943,615	0	0	0	0	0
Tourism	0	0	0	0	0	0
Business & Finance	0	0	0	0	0	0
Asset Planning & Management	2,836,000	2,419,200	2,479,681	2,566,471	2,669,131	2,789,242
Operations	1,134,234	660,000	615,000	636,525	661,986	691,775
Human Resources	0	0	0	0	0	0
Planning & Environment	1,695,000	1,699,775	1,694,475	1,682,385	1,405,004	1,931,919
Community & Corporate	50,000	674,000	251,250	260,044	270,446	282,616
TOTAL	6,658,849	5,452,975	5,040,406	5,145,425	5,006,567	5,695,552
<b><u>CAPITAL EXPENDITURE:</u></b>						
General Management	2,000	0	0	0	0	0
Economic Development	806,203	0	0	0	0	0
Tourism	0	0	0	0	0	0
Business & Finance	2,148,144	2,118,376	830,920	924,133	909,161	905,214
Asset Planning & Management	3,345,100	3,070,900	3,146,649	3,256,784	3,387,057	3,539,473
Operations	1,139,234	660,000	615,000	636,525	661,986	691,775
Human Resources	0	0	0	0	0	0
Planning & Environment	2,085,000	2,099,775	2,104,475	2,106,735	1,846,328	2,393,103
Community & Corporate	227,895	240,000	230,625	238,697	248,245	259,416
TOTAL	9,753,576	8,189,051	6,927,669	7,162,874	7,052,777	7,788,981
<b><u>NET CAPITAL SURPLUS/(DEFICIT)</u></b>	(\$3,094,727)	(\$2,736,076)	(\$1,887,263)	(\$2,017,449)	(\$2,046,210)	(\$2,093,429)
<b><u>NET PROGRAMME SURPLUS/(DEFICIT)</u></b>	\$49,288	\$19,084	\$802,159	\$791,617	\$930,100	\$1,095,104

## Maitland City Council 1999/2000 – Management Plan

<b>BUSINESS PROGRAMME:</b>	<b>GENERAL MANAGEMENT</b>					
<b>BUDGET CENTRE:</b>	<b>SUMMARY</b>					
<b>RESPONSIBILITY:</b>	<b>GENERAL MANAGER - DAVID EVANS</b>					
	<b>Original Budget 1998-99</b>	<b>Original Budget 1999-2000</b>	<b>Original Budget 2000-01</b>	<b>Original Budget 2001-02</b>	<b>Original Budget 2002-03</b>	<b>Original Budget 2003-04</b>
<b><u>OPERATING REVENUE</u></b>						
General Management Executive Support	15,000	277,900	16,400	16,974	17,653	18,447
TOTAL	15,000	277,900	16,400	16,974	17,653	18,447
<b><u>OPERATING EXPENDITURE</u></b>						
General Management Executive Support	1,040,950	455,484	469,123	485,783	504,892	526,396
TOTAL	1,040,950	455,484	469,123	485,783	504,892	526,396
<b><u>NET OPERATING SURPLUS/(DEFICIT)</u></b>	(\$1,025,950)	(\$177,584)	(\$452,723)	(\$468,809)	(\$487,239)	(\$507,949)
<b><u>CAPITAL REVENUE</u></b>						
General Management Executive Support	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
<b><u>CAPITAL EXPENDITURE:</u></b>						
General Management Executive Support	2,000	0	0	0	0	0
TOTAL	2,000	0	0	0	0	0
<b><u>NET CAPITAL SURPLUS/(DEFICIT)</u></b>	(\$2,000)	\$0	\$0	\$0	\$0	\$0
<b><u>NET PROGRAMME SURPLUS/(DEFICIT)</u></b>	(\$1,027,950)	(\$177,584)	(\$452,723)	(\$468,809)	(\$487,239)	(\$507,949)

<b>BUSINESS PROGRAMME:</b>	<b>ECONOMIC DEVELOPMENT</b>
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## Maitland City Council 1999/2000 – Management Plan

BUDGET CENTRE: RESPONSIBILITY:	SUMMARY MANAGER ECONOMIC DEVELOPMENT - LISA KOLINAC					
	Original Budget 1998-99	Original Budget 1999-2000	Original Budget 2000-01	Original Budget 2001-02	Original Budget 2002-03	Original Budget 2003-04
<b><u>OPERATING REVENUE</u></b>						
Economic Development	80,362	80,881	82,903	85,805	89,237	93,253
Rutherford Industrial Estate	0	0	0	0	0	0
Public Relations and Communications	0	0	0	0	0	0
Maitland Gaol	0	40,000	41,000	42,436	44,133	46,118
TOTAL	80,362	120,881	123,903	128,241	133,370	139,371
<b><u>OPERATING EXPENDITURE</u></b>						
Economic Development	112,362	101,881	104,975	108,888	112,923	117,736
Rutherford Industrial Estate	0	0	0	0	0	0
Public Relations and Communications	0	64,900	66,941	69,285	72,056	75,066
Maitland Gaol	0	40,000	41,000	42,436	44,133	46,118
TOTAL	112,362	206,781	212,916	220,609	229,112	238,920
<b><u>NET OPERATING SURPLUS/(DEFICIT)</u></b>	(\$32,000)	(\$85,900)	(\$89,013)	(\$92,368)	(\$95,742)	(\$99,549)
<b><u>CAPITAL REVENUE</u></b>						
Economic Development	0	0	0	0	0	0
Rutherford Industrial Estate	943,615	0	0	0	0	0
Public Relations and Communications	0	0	0	0	0	0
Maitland Gaol	0	0	0	0	0	0
TOTAL	943,615	0	0	0	0	0
<b><u>CAPITAL EXPENDITURE:</u></b>						
Economic Development	0	0	0	0	0	0
Rutherford Industrial Estate	806,203	0	0	0	0	0
Public Relations and Communications	0	0	0	0	0	0
Maitland Gaol	0	0	0	0	0	0
TOTAL	806,203	0	0	0	0	0
<b><u>NET CAPITAL SURPLUS/(DEFICIT)</u></b>	\$137,412	\$0	\$0	\$0	\$0	\$0
<b><u>NET PROGRAMME SURPLUS/(DEFICIT)</u></b>	\$105,412	(\$85,900)	(\$89,013)	(\$92,368)	(\$95,742)	(\$99,549)

**Note:**

After the first two years, it is anticipated that the overall net result from Council's operation of Maitland Gaol will show a profit.

## Maitland City Council 1999/2000 – Management Plan

<b>BUSINESS PROGRAMME:</b>		<b>TOURISM</b>					
<b>BUDGET CENTRE:</b>		<b>SUMMARY</b>					
<b>RESPONSIBILITY:</b>		<b>MANAGER TOURISM - JAN SOMMER</b>					
		<b>Original Budget 1998-99</b>	<b>Original Budget 1999-2000</b>	<b>Original Budget 2000-01</b>	<b>Original Budget 2001-02</b>	<b>Original Budget 2002-03</b>	<b>Original Budget 2003-04</b>
<b><u>OPERATING REVENUE:</u></b>							
Tourism		66,900	87,300	108,485	131,283	154,532	179,486
	<b>TOTAL</b>	66,900	87,300	108,485	131,283	154,532	179,486
<b><u>OPERATING EXPENDITURE:</u></b>							
Tourism		383,991	392,341	403,723	418,093	434,496	453,207
	<b>TOTAL</b>	383,991	392,341	403,723	418,093	434,496	453,207
<b><u>NET OPERATING SURPLUS/(DEFICIT)</u></b>		(\$317,091)	(\$305,041)	(\$295,238)	(\$286,810)	(\$279,964)	(\$273,721)
<b><u>CAPITAL REVENUE:</u></b>							
Tourism		0	0	0	0	0	0
	<b>TOTAL</b>	0	0	0	0	0	0
<b><u>CAPITAL EXPENDITURE:</u></b>							
Tourism		0	0	0	0	0	0
	<b>TOTAL</b>	0	0	0	0	0	0
<b><u>NET CAPITAL SURPLUS/(DEFICIT)</u></b>		\$0	\$0	\$0	\$0	\$0	\$0
<b><u>NET PROGRAMME SURPLUS/(DEFICIT)</u></b>		(\$317,091)	(\$305,041)	(\$295,238)	(\$286,810)	(\$279,964)	(\$273,721)

## Maitland City Council 1999/2000 – Management Plan

<b>BUSINESS PROGRAMME:</b>						
<b>BUDGET CENTRE:</b>	<b>SUMMARY</b>					
<b>RESPONSIBILITY:</b>	<b>GROUP MANAGER BUSINESS &amp; FINANCE- GRAEME TOLHURST</b>					
	<b>Original Budget 1998-99</b>	<b>Original Budget 1999-2000</b>	<b>Original Budget 2000-01</b>	<b>Original Budget 2001-02</b>	<b>Original Budget 2002-03</b>	<b>Original Budget 2003-04</b>
<b><u>OPERATING REVENUE</u></b>						
Executive Support & HR Overheads	2,439,200	2,427,020	3,066,597	3,173,918	3,285,005	3,416,405
Expenditure	1,814,492	2,132	0	0	0	0
Revenue	18,198,439	18,599,119	19,221,382	19,701,918	20,391,486	21,207,146
Information Services	1,028,947	0	0	0	0	0
TOTAL	23,481,078	21,028,271	22,287,979	22,875,836	23,676,491	24,623,551
<b><u>OPERATING EXPENDITURE</u></b>						
Executive Support & HR Overheads	3,143,889	2,110,690	2,884,159	2,982,876	3,087,514	3,210,692
Expenditure	1,198,998	230,288	559,510	487,054	490,698	493,480
Revenue	1,324,331	1,613,586	1,556,978	1,598,641	1,654,596	1,720,780
Information Services	720,507	617,682	878,956	902,033	933,606	970,948
TOTAL	6,387,725	4,572,246	5,879,603	5,970,604	6,166,414	6,395,900
<b><u>NET OPERATING SURPLUS/(DEFICIT)</u></b>	\$17,093,353	\$16,456,025	\$16,408,376	\$16,905,232	\$17,510,077	\$18,227,651
<b><u>CAPITAL REVENUE</u></b>						
Executive Support & HR Overheads	0	0	0	0	0	0
Expenditure	11,463,841	17,890	0	0	0	0
Revenue	0	0	0	0	0	0
Information Services	5,402	4,958	0	0	0	0
TOTAL	11,469,243	22,848	0	0	0	0
<b><u>CAPITAL EXPENDITURE:</u></b>						
Executive Support & HR Overheads	0	0	0	0	0	0
Expenditure	853,143	1,970,476	1,918,376	625,920	711,958	688,499
Revenue	0	0	0	0	0	0
Information Services	335,093	199,354	200,000	205,000	212,175	220,662
TOTAL	1,188,236	2,169,830	2,118,376	830,920	924,133	909,161
<b><u>NET CAPITAL SURPLUS/(DEFICIT)</u></b>	\$10,281,007	(\$2,146,982)	(\$2,118,376)	(\$830,920)	(\$924,133)	(\$909,161)
<b><u>NET PROGRAMME SURPLUS/(DEFICIT)</u></b>	\$27,374,360	\$14,309,043	\$14,290,000	\$16,074,312	\$16,585,944	\$17,318,490

# Maitland City Council

## 1999/2000 – Management Plan

<b>BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:</b>	<b>ASSET PLANNING &amp; MANAGEMENT SUMMARY GROUP MANAGER ASSET PLANNING &amp; MANAGEMENT - WARWICK RANDALL</b>					
	<b>Original Budget 1998-99</b>	<b>Original Budget 1999-2000</b>	<b>Original Budget 2000-01</b>	<b>Original Budget 2001-02</b>	<b>Original Budget 2002-03</b>	<b>Original Budget 2003-04</b>
<b><u>OPERATING REVENUE</u></b>						
Executive Support	760	240	200	205	212	220
Road Construction & Maintenance	775,285	511,164	1,615,400	1,655,785	1,713,738	1,782,287
Drainage	0	0	0	0	0	0
Consulting & Assets	231,700	95,806	181,500	186,038	192,551	200,253
Design Services	96,536	26,094	93,000	95,325	98,662	102,608
Recreation Planning & Property Management	265,169	256,404	262,050	268,602	278,002	289,121
<b>TOTAL</b>	<b>1,369,450</b>	<b>889,708</b>	<b>2,152,150</b>	<b>2,205,955</b>	<b>2,283,165</b>	<b>2,374,489</b>
<b><u>OPERATING EXPENDITURE</u></b>						
Executive Support	410,608	178,138	205,072	211,575	219,217	227,665
Road Construction & Maintenance	4,470,798	3,205,156	4,907,200	5,029,886	5,205,935	5,414,175
Drainage	917,608	130,274	129,600	132,840	137,489	142,989
Consulting & Assets	3,002,420	891,693	1,758,526	1,804,386	1,868,269	1,940,275
Design Services	639,813	513,280	652,770	674,267	698,301	724,952
Recreation Planning & Property Management	3,456,431	2,310,416	2,689,956	2,770,887	2,868,411	2,981,382
<b>TOTAL</b>	<b>12,897,678</b>	<b>7,228,957</b>	<b>10,343,124</b>	<b>10,623,841</b>	<b>10,997,622</b>	<b>11,431,438</b>
<b><u>NET OPERATING SURPLUS/(DEFICIT)</u></b>	<b>(\$11,528,228)</b>	<b>(\$6,339,249)</b>	<b>(\$8,190,974)</b>	<b>(\$8,417,886)</b>	<b>(\$8,714,457)</b>	<b>(\$9,056,949)</b>
<b><u>CAPITAL REVENUE</u></b>						
Executive Support	0	0	0	0	0	0
Road Construction & Maintenance	1,405,478	714,192	1,972,200	2,021,506	2,092,259	2,175,950
Drainage	15,000	0	227,000	232,675	240,819	250,452
Consulting & Assets	0	0	0	0	0	0
Design Services	0	0	0	0	0	0
Recreation Planning & Property Management	90,155	267,238	220,000	225,500	233,393	242,729
<b>TOTAL</b>	<b>1,510,633</b>	<b>981,430</b>	<b>2,419,200</b>	<b>2,479,681</b>	<b>2,566,471</b>	<b>2,669,131</b>
<b><u>CAPITAL EXPENDITURE:</u></b>						
Executive Support	0	0	0	0	0	0
Road Construction & Maintenance	2,444,614	1,191,088	2,600,900	2,665,924	2,759,232	2,869,602
Drainage	127,279	63,804	227,000	232,675	240,819	250,452
Consulting & Assets	4,000	0	1,000	0	0	0
Design Services	0	0	0	0	0	0
Recreation Planning & Property Management	613,298	643,936	242,000	248,050	256,733	267,003
<b>TOTAL</b>	<b>3,189,191</b>	<b>1,898,828</b>	<b>3,070,900</b>	<b>3,146,649</b>	<b>3,256,784</b>	<b>3,387,057</b>
<b><u>NET CAPITAL SURPLUS/(DEFICIT)</u></b>	<b>(\$1,678,558)</b>	<b>(\$917,398)</b>	<b>(\$651,700)</b>	<b>(\$666,968)</b>	<b>(\$690,313)</b>	<b>(\$717,926)</b>
<b><u>NET PROGRAMME SURPLUS/(DEFICIT)</u></b>	<b>(\$13,206,786)</b>	<b>(\$7,256,647)</b>	<b>(\$8,842,674)</b>	<b>(\$9,084,854)</b>	<b>(\$9,404,770)</b>	<b>(\$9,774,875)</b>

## Maitland City Council 1999/2000 – Management Plan

<b>BUSINESS PROGRAMME:</b>		<b>SUMMARY</b>					
<b>BUDGET CENTRE:</b>		<b>GROUP MANAGER BUSINESS &amp; FINANCE- GRAEME TOLHURST</b>					
<b>RESPONSIBILITY:</b>		<b>Original Budget 1998-99</b>	<b>Original Budget 1999-2000</b>	<b>Original Budget 2000-01</b>	<b>Original Budget 2001-02</b>	<b>Original Budget 2002-03</b>	<b>Original Budget 2003-04</b>
<b><u>OPERATING REVENUE</u></b>							
Executive Support & HR Overheads		2,439,200	2,427,020	3,066,597	3,173,918	3,285,005	3,416,405
Expenditure		1,814,492	2,132	0	0	0	0
Revenue		18,198,439	18,599,119	19,221,382	19,701,918	20,391,486	21,207,146
Information Services		1,028,947	0	0	0	0	0
	<b>TOTAL</b>	<b>23,481,078</b>	<b>21,028,271</b>	<b>22,287,979</b>	<b>22,875,836</b>	<b>23,676,491</b>	<b>24,623,551</b>
<b><u>OPERATING EXPENDITURE</u></b>							
Executive Support & HR Overheads		3,143,889	2,110,690	2,884,159	2,982,876	3,087,514	3,210,692
Expenditure		1,198,998	230,288	559,510	487,054	490,698	493,480
Revenue		1,324,331	1,613,586	1,556,978	1,598,641	1,654,596	1,720,780
Information Services		720,507	617,682	878,956	902,033	933,606	970,948
	<b>TOTAL</b>	<b>6,387,725</b>	<b>4,572,246</b>	<b>5,879,603</b>	<b>5,970,604</b>	<b>6,166,414</b>	<b>6,395,900</b>
<b><u>NET OPERATING SURPLUS/(DEFICIT)</u></b>		<b>\$17,093,353</b>	<b>\$16,456,025</b>	<b>\$16,408,376</b>	<b>\$16,905,232</b>	<b>\$17,510,077</b>	<b>\$18,227,651</b>
<b><u>CAPITAL REVENUE</u></b>							
Executive Support & HR Overheads		0	0	0	0	0	0
Expenditure		11,463,841	17,890	0	0	0	0
Revenue		0	0	0	0	0	0
Information Services		5,402	4,958	0	0	0	0
	<b>TOTAL</b>	<b>11,469,243</b>	<b>22,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>CAPITAL EXPENDITURE:</u></b>							
Executive Support & HR Overheads		0	0	0	0	0	0
Expenditure		853,143	1,970,476	1,918,376	625,920	711,958	688,499
Revenue		0	0	0	0	0	0
Information Services		335,093	199,354	200,000	205,000	212,175	220,662
	<b>TOTAL</b>	<b>1,188,236</b>	<b>2,169,830</b>	<b>2,118,376</b>	<b>830,920</b>	<b>924,133</b>	<b>909,161</b>
<b><u>NET CAPITAL SURPLUS/(DEFICIT)</u></b>		<b>\$10,281,007</b>	<b>(\$2,146,982)</b>	<b>(\$2,118,376)</b>	<b>(\$830,920)</b>	<b>(\$924,133)</b>	<b>(\$909,161)</b>
<b><u>NET PROGRAMME SURPLUS/(DEFICIT)</u></b>		<b>\$27,374,360</b>	<b>\$14,309,043</b>	<b>\$14,290,000</b>	<b>\$16,074,312</b>	<b>\$16,585,944</b>	<b>\$17,318,490</b>

## Maitland City Council 1999/2000 – Management Plan

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	HUMAN RESOURCES SUMMARY MANAGER HUMAN RESOURCES - TONY HOULCROFT					
	Original Budget 1998-99	Original Budget 1999-2000	Original Budget 2000-01	Original Budget 2001-02	Original Budget 2002-03	Original Budget 2003-04
<b><u>OPERATING REVENUE</u></b>						
Human Resources	0	0	0	0	0	0
Corporate Development	0	0	0	0	0	0
Labour Market Programmes	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
<b><u>OPERATING EXPENDITURE</u></b>						
Human Resources	1,189,805	1,069,304	1,095,689	1,134,377	1,178,951	1,230,611
Corporate Development	0	0	0	0	0	0
Labour Market Programmes	0	0	0	0	0	0
TOTAL	1,189,805	1,069,304	1,095,689	1,134,377	1,178,951	1,230,611
<b><u>NET OPERATING SURPLUS/(DEFICIT)</u></b>	(\$1,189,805)	(\$1,069,304)	(\$1,095,689)	(\$1,134,377)	(\$1,178,951)	(\$1,230,611)
<b><u>CAPITAL REVENUE</u></b>						
Human Resources	0	0	0	0	0	0
Corporate Development	0	0	0	0	0	0
Labour Market Programmes	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
<b><u>CAPITAL EXPENDITURE:</u></b>						
Human Resources	0	0	0	0	0	0
Corporate Development	0	0	0	0	0	0
Labour Market Programmes	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
<b><u>NET CAPITAL SURPLUS/(DEFICIT)</u></b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>NET PROGRAMME SURPLUS/(DEFICIT)</u></b>	(\$1,189,805)	(\$1,069,304)	(\$1,095,689)	(\$1,134,377)	(\$1,178,951)	(\$1,230,611)

## Maitland City Council 1999/2000 – Management Plan

<b>BUSINESS PROGRAMME:</b>	<b>PLANNING &amp; ENVIRONMENT</b>					
<b>BUDGET CENTRE:</b>	<b>SUMMARY</b>					
<b>RESPONSIBILITY:</b>	<b>GROUP MANAGER PLANNING &amp; ENVIRONMENT - BRAD EVERETT</b>					
	<b>Original Budget 1998-99</b>	<b>Original Budget 1999-2000</b>	<b>Original Budget 2000-01</b>	<b>Original Budget 2001-02</b>	<b>Original Budget 2002-03</b>	<b>Original Budget 2003-04</b>
<b><u>OPERATING REVENUE</u></b>						
P & E Exec Support & Property Information	6,000	8,750	8,969	9,283	9,654	10,089
City Strategy	51,600	52,558	53,873	55,759	57,989	60,599
Development Services	587,050	724,550	742,666	768,660	799,405	835,379
Environmental Projects	296,087	516,415	529,328	547,857	569,771	595,411
Environmental & Waste Management	5,118,522	5,542,884	5,681,458	5,880,313	6,115,527	6,390,725
TOTAL	6,059,259	6,845,157	7,016,294	7,261,872	7,552,346	7,892,203
<b><u>OPERATING EXPENDITURE</u></b>						
P & E Exec Support & Property Information	245,865	274,446	283,066	293,210	304,616	317,381
City Strategy	300,712	427,222	441,017	456,648	473,954	493,148
Development Services	745,453	753,433	776,452	804,453	833,430	867,441
Environmental Projects	692,116	922,752	950,303	984,296	1,020,947	1,063,436
Environmental & Waste Management	4,503,850	4,640,756	4,763,590	4,930,321	5,127,535	5,354,484
TOTAL	6,487,996	7,018,609	7,214,428	7,468,928	7,760,482	8,095,890
<b><u>NET OPERATING SURPLUS/(DEFICIT)</u></b>	<b>(\$428,737)</b>	<b>(\$173,452)</b>	<b>(\$198,134)</b>	<b>(\$207,056)</b>	<b>(\$208,136)</b>	<b>(\$203,687)</b>
<b><u>CAPITAL REVENUE</u></b>						
P & E Exec Support & Property Information	0	0	0	0	0	0
City Strategy	1,150,000	1,200,000	1,230,000	1,273,050	1,323,972	1,383,551
Development Services	0	40,000	41,000	42,435	44,132	46,118
Environmental Projects	0	0	0	0	0	0
Environmental & Waste Management	545,000	459,775	423,475	366,900	36,900	502,250
TOTAL	1,695,000	1,699,775	1,694,475	1,682,385	1,405,004	1,931,919
<b><u>CAPITAL EXPENDITURE:</u></b>						
P & E Exec Support & Property Information	0	0	0	0	0	0
City Strategy	1,150,000	1,200,000	1,230,000	1,273,050	1,323,972	1,383,551
Development Services	0	40,000	41,000	42,435	44,132	46,118
Environmental Projects	0	0	0	0	0	0
Environmental & Waste Management	935,000	859,775	833,475	791,250	478,224	963,434
TOTAL	2,085,000	2,099,775	2,104,475	2,106,735	1,846,328	2,393,103
<b><u>NET CAPITAL SURPLUS/(DEFICIT)</u></b>	<b>(\$390,000)</b>	<b>(\$400,000)</b>	<b>(\$410,000)</b>	<b>(\$424,350)</b>	<b>(\$441,324)</b>	<b>(\$461,184)</b>
<b><u>NET PROGRAMME SURPLUS/(DEFICIT)</u></b>	<b>(\$818,737)</b>	<b>(\$573,452)</b>	<b>(\$608,134)</b>	<b>(\$631,406)</b>	<b>(\$649,460)</b>	<b>(\$664,871)</b>

# Maitland City Council

## 1999/2000 – Management Plan

<b>BUSINESS PROGRAMME:</b>	<b>COMMUNITY &amp; CORPORATE</b>					
<b>BUDGET CENTRE:</b>	<b>SUMMARY (Page 1 of 2)</b>					
<b>RESPONSIBILITY:</b>	<b>GROUP MANAGER COMMUNITY &amp; CORPORATE - HENRY WILSON</b>					
	<b>Original Budget 1998-99</b>	<b>Original Budget 1999-2000</b>	<b>Original Budget 2000-01</b>	<b>Original Budget 2001-02</b>	<b>Original Budget 2002-03</b>	<b>Original Budget 2003-04</b>
<b><u>OPERATING REVENUE:</u></b>						
Administrative Resource Team & Cemeteries	24,310	28,940	27,000	27,675	28,644	29,789
Administration & Property	495,061	505,094	59,992	61,492	63,644	66,189
Customer Service Centre	445	650	500	513	531	552
Civic Precinct Buildings	238,020	58,604	61,950	63,499	65,722	68,350
Community Services	217,188	418,824	311,128	318,947	330,113	343,316
Records Management	149,594	0	0	0	0	0
Cultural Services	219,399	78,088	151,000	154,776	160,193	166,600
<b>TOTAL</b>	<b>1,344,017</b>	<b>1,090,200</b>	<b>611,570</b>	<b>626,902</b>	<b>648,847</b>	<b>674,796</b>
<b><u>OPERATING EXPENDITURE:</u></b>						
Administrative Resource Team & Cemeteries	124,761	115,262	134,148	138,801	143,660	149,406
Administration & Property	894,987	1,106,062	708,973	631,000	653,563	679,062
Customer Service Centre	270,008	205,908	245,543	253,894	262,781	273,291
Civic Precinct Buildings	334,132	312,238	317,867	327,059	338,509	352,048
Community Services	1,043,769	601,566	674,912	693,744	718,366	746,296
Records Management	178,840	143,154	168,271	173,650	179,728	186,916
Cultural Services	1,515,625	958,274	1,198,821	1,235,969	1,279,426	1,329,637
<b>TOTAL</b>	<b>4,362,122</b>	<b>3,442,464</b>	<b>3,448,535</b>	<b>3,454,117</b>	<b>3,576,033</b>	<b>3,716,656</b>
<b><u>NET OPERATING SURPLUS/(DEFICIT)</u></b>	<b>(\$3,018,105)</b>	<b>(\$2,352,264)</b>	<b>(\$2,836,965)</b>	<b>(\$2,827,215)</b>	<b>(\$2,927,186)</b>	<b>(\$3,041,860)</b>

## Maitland City Council 1999/2000 – Management Plan

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	COMMUNITY & CORPORATE SUMMARY (Page 2 of 2) GROUP MANAGER COMMUNITY & CORPORATE - HENRY WILSON					
	Original Budget 1998-99	Original Budget 1999-2000	Original Budget 2000-01	Original Budget 2001-02	Original Budget 2002-03	Original Budget 2003-04
<b>CAPITAL REVENUE:</b>						
Administrative Resource Team & Cemeteries	0	0	0	0	0	0
Administration & Property	104,371	139,924	624,000	200,000	207,000	215,280
Customer Service Centre	0	0	0	0	0	0
Civic Precinct Buildings	0	0	0	0	0	0
Community Services	154,536	1,477,644	50,000	51,250	53,044	55,166
Records Management	0	0	0	0	0	0
Cultural Services	4,967	64,328	0	0	0	0
TOTAL	263,874	1,681,896	674,000	251,250	260,044	270,446
<b>CAPITAL EXPENDITURE:</b>						
Administrative Resource Team & Cemeteries	0	0	0	0	0	0
Administration & Property	0	0	15,000	0	0	0
Customer Service Centre	0	0	0	0	0	0
Civic Precinct Buildings	41,063	132,492	0	0	0	0
Community Services	296,049	1,686,654	50,000	51,250	53,044	55,166
Records Management	1,978	0	0	0	0	0
Cultural Services	166,656	177,802	175,000	179,375	185,653	193,079
TOTAL	505,746	1,996,948	240,000	230,625	238,697	248,245
<b>NET CAPITAL SURPLUS/(DEFICIT)</b>	(\$241,872)	(\$315,052)	\$434,000	\$20,625	\$21,347	\$22,201
<b>NET PROGRAMME SURPLUS/(DEFICIT)</b>						
	(\$3,259,977)	(\$2,667,316)	(\$2,402,965)	(\$2,806,590)	(\$2,905,839)	(\$3,019,659)

**Maitland City Council**  
**1999/2000 – Management Plan**

**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 1999/2000 financial year to demonstrate the Council's commitment to environmental protection, restoration and enhancement.

Activity	Environmental Outcomes
Active participation in the Lower Hunter and Central Coast Regional Environmental Strategy and associated programs including: <ul style="list-style-type: none"> <li>• Sediment &amp; Erosion Control</li> <li>• Stormwater management</li> <li>• Biodiversity Strategy</li> <li>• Biodiversity Conservation Strategy</li> <li>• Ecological Accounting</li> </ul>	Adoption and implementation of Regional priorities and programs in a timely manner.
Development and implementation of environmental auditing and improvement programs: <ul style="list-style-type: none"> <li>• Water quality surveillance and Analysis</li> <li>• On-site effluent management strategy and annual inspections</li> <li>• Waste depot plans</li> </ul>	The programs are developed and implemented to ensure: <ul style="list-style-type: none"> <li>• Proper management and compliance with environmental standards</li> <li>• 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.</li> </ul>
Implementation of programs for: <ul style="list-style-type: none"> <li>• Surveillance and control of skin penetration premises, hairdressers etc</li> <li>• Food premises</li> <li>• Water cooling towers</li> <li>• Monitoring and surveillance of waste management and recycling</li> </ul>	The programs are implemented to ensure: <ul style="list-style-type: none"> <li>• 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.</li> </ul>

## Maitland City Council 1999/2000 – Management Plan

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

## Maitland City Council 1999/2000 – Management Plan

### Implementation of Council's Equal Opportunity Management Plan

In 1994 Council adopted a comprehensive Equal Employment Opportunity Policy and Management Plan.

Council's commitment to the principles of equal opportunity is based, in part, on the need to ensure that the organisation complies with Anti Discrimination legislation. However, Council is also committed to providing a pleasant working environment for all employees and to encouraging good working relationships between employees. This policy applies to every employee and relates to all facets of employment including communication, correspondence, customer service (internal and external) and workplace behaviour.

Maitland City Council is committed to ensuring that in the application of all policies, procedures and practices, no discrimination takes place and that all employees enjoy equal access to opportunities within the organisation.

The activities that Council seeks to implement in 1999/2000 and the timeframe are as follows:

• Conduct a third Staff Attitude Survey to gather data regarding EEO, harassment and discrimination	February 2000
• Provide feedback to staff and management on the survey	April 2000
• Support and encourage regular meetings and activities of the Women's Network	Monthly
• Encourage participation in the Annual Conference of the Local Government Women's Association	May 2000
• Assist with the nomination, training and support of the EEO Committee and designated contact officers	Annual and ongoing
• Provide training in EEO for all sections of Council	September 1999
• Provide training in Disability/Multi Cultural Awareness	December 1999
• Maintain formal policies and procedures for recruitment and selection on merit	Continuous
• Raise awareness of EEO issues through in-house staff newsletters and posters	Quarterly
• Implement grievance procedures	Continuous
• Utilise the Employee Assistance Program to provide training and help for employees	Continuous
• Investigate additional work and family strategies	December 1999

## **Social Planning - Access and Equity Activity Summary**

### **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.

The legislation has been introduced to help meet this commitment and is specifically designed to achieve three key objectives:

1. To improve Councils' ability to take into account the range of needs within their communities when they are formulating their Management Plans.
2. To assist Councils to provide or advocate for appropriate and accessible services and facilities for the benefit of the community.
3. To increase the Community's ability to monitor Council's efforts to address the needs of the local community over time.

The Social and Community Plan is to include demographic information about the population of the Maitland LGA in addition to looking at the needs of:

- people with disabilities,
- people from culturally and linguistically diverse backgrounds,
- women and men,
- older people,
- people of Aboriginal or Torres Strait Islander descent, and
- children and youth.

General community concerns relating to other social issues are to be examined, and include:

- Arts and Culture
- Community Development
- Education and Training
- Employment
- Health
- Housing and Accommodation
- Information Services

## **Maitland City Council 1999/2000 – Management Plan**

- Recreation, Sports and Leisure
- Safety
- Transport, and
- Welfare

While Regulation generally requires all councils in New South Wales to develop their Social and Community Plan by June 1999. However, there is a provision that allows Councils with planning processes which involve a high degree of community input or demographic/needs analysis submit a “Work in Progress” Report in June 1999, as long as the full plan is submitted by June 2000.

Council’s initial planning process identified a matrix of ways of examining service provision and community needs. This matrix includes Population and Population Sub-Groups, and Service and Sub-Service Areas.

As Maitland LGA comprises some 9 planning sectors, this matrix is currently being matched against a “bottom up” Community Profile Model at planning sector and suburb level. This process should see a series of Social Plan documents that can be produced in a variety of formats to ensure easy access by a range of groups/organisations.

Accordingly Maitland City Council has been granted an extension to the Prescribed Date. Council will submit a “Work in Progress” Report during 1999 and a Community and Social Plan by June 2000.

Council is committed to developing at least one Social and Community Plan every 5 years. This will assist Council to take into account the needs of the community and to provide or advocate for appropriate and accessible services and facilities.

As Social Planning documents are completed they can be obtained from 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 is currently being prepared 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.

## Maitland City Council 1999/2000 – Management Plan

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 1999 – 2000. Please note that the Item number refers to an item contained within Councils Management Plan 1999 – 2000 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 5 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 consultation and community awareness of services and programs Council provides.	2.1.1 MP
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.	2.1.2 MP
Pursuing all opportunities for grant funding of Council’s Community services.	2.1.3 MP
Reviewing and updating our Social, Cultural and Recreational Planning.	2.1.4 MP

## Maitland City Council 1999/2000 – Management Plan

Planned Activity	See Item No of the Management Plan for more information
Providing an Emergency Management Function to the community.	2.1.5 MP
Identifying groups with special needs and working with government and other agencies in programs to address those needs.	2.2.5 MP
Liaising with the Police, Community Justice and other appropriate authorities in the implementation of programs to promote community safety.	2.3.1 MP
Having a leadership role in the development of a Maitland Local Community Crime Prevention Plan.	2.3.2 MP

- **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.	2.2.4 MP

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

Planned Activity	See Item No of the Management Plan for more information
Resourcing programs for young people through government and co-operative grants.	2.2.2 MP
Enhancing availability of services such as long day care centres and ensuring best practice in all children's services.	2.2.3 MP

## Maitland City Council 1999/2000 – Management Plan

- **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.	2.2.1 MP
Resourcing programs for young people through government and co-operative grants.	2.2.2 MP

- **Women** - Refer 'General Strategies (All Population Groups)' above
- **People with a Disability**

Planned Activity	See Item No of the Management Plan for more information
Develop and implement strategies and services for people with disabilities.	2.2.6 MP

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

A summary of Council's achievements in relation to access and equity over the 1999 – 2000 management period against the above objectives will be provided in Council's annual report for that period.

People or organisations interested in obtaining copies of Social Planning documents prepared to-date should contact Community Services on 49 349 749.

**THREE YEAR MAJOR AND CAPITAL PROJECTS PROGRAMME**

## Maitland City Council 1999/2000 – Management Plan

Year	Key Focus Area	Group	Project	Estimate
1999/2000	Refer to Key Focus Areas within the body of the report			
2000/2001	City Environment	Environment & Planning	Waste depot works	\$423,475
2000/2001	City Environment	Environment & Planning	Strategic planning initiatives	\$67,000
2000/2001	City Environment	Environment & Planning	State Of Environment report	TBA (1)
2000/2001	City Environment	Environment & Planning	Major review of Maitland LEP	TBA (1)
2000/2001	City Environment	Environment & Planning	Rural residential strategy	TBA (1)
2000/2001	City Environment	Environment & Planning	Strategies for enhancement of remnant vegetation	TBA (1)
2000/2001	City Environment	Environment & Planning	Central Maitland Improvement Programme	TBA (1)
2000/2001	City Environment	Environment & Planning	Rural study	TBA (1)
2000/2001	City Environment	Environment & Planning	Central Maitland Improvement Programme	TBA (1)
2000/2001	City Environment	Environment & Planning	Rural study	TBA (1)
2000/2001	City Infrastructure	Asset Planning & Manag't	Half court basketball Metford	\$8,000
2000/2001	City Infrastructure	Asset Planning & Manag't	Netball facilities	\$20,000
2000/2001	City Infrastructure	Asset Planning & Manag't	Bridge construction	\$150,000
2000/2001	City Infrastructure	Asset Planning & Manag't	Cycleway construction	\$133,000
2000/2001	City Infrastructure	Asset Planning & Manag't	Footpath paving construction	\$137,000
2000/2001	City Infrastructure	Asset Planning & Manag't	Road Construction	#####
2000/2001	City Infrastructure	Asset Planning & Manag't	Road Maintenance - Local	#####
2000/2001	City Infrastructure	Asset Planning & Manag't	Road Maintenance - State (1)	\$754,000
2000/2001	City Infrastructure	Asset Planning & Manag't	Lighting for CBD	\$50,000
2000/2001	City Infrastructure	Asset Planning & Manag't	Maitland signage issues	\$100,000
2000/2001	City Infrastructure	Asset Planning & Manag't	Metford LATM	\$120,000
2000/2001	City Infrastructure	Asset Planning & Manag't	Levee upgrade contribution (crib wall)	\$312,000
2000/2001	City Infrastructure	Asset Planning & Manag't	Swimming pool improvements	\$40,000
2000/2001	City Infrastructure	Community & Corporate	Replacement of Fire Equipment	\$10,000
2000/2001	Community Lifestyle	Community & Corporate	Town hall improvements	\$140,000
2000/2001	Community Lifestyle	Community & Corporate	Upgrade Community buildings	\$100,000

## Maitland City Council 1999/2000 – Management Plan

2000/2001	Community Lifestyle	Community & Corporate	Access improvements	\$50,000
2000/2001	Community Lifestyle	Community & Corporate	Art gallery improvements	\$58,000
2000/2001	Strategic Management Council's Resources	Operations	Depot improvements	\$199,500
2001/2002	City Environment	Environment & Planning	Strategic planning initiatives	\$67,000
2001/2002	City Environment	Environment & Planning	State Of Environment report	TBA (1)
2001/2002	City Environment	Environment & Planning	Agenda 21 discussion	TBA (1)
2001/2002	City Environment	Environment & Planning	Residential strategy	TBA (1)
2001/2002	City Environment	Environment & Planning	Industrial land management plan	TBA (1)
2001/2002	City Environment	Planning & Environment	Waste depot works	\$366,900
2001/2002	City Infrastructure	Asset Planning & Manag't	Bridge construction	\$150,000
2001/2002	City Infrastructure	Asset Planning & Manag't	Cycleway construction	\$133,000
2001/2002	City Infrastructure	Asset Planning & Manag't	Footpath paving construction	\$137,000
2001/2002	City Infrastructure	Asset Planning & Manag't	Road Construction (1)	#####
2001/2002	City Infrastructure	Asset Planning & Manag't	Road Maintenance - Local	#####
2001/2002	City Infrastructure	Asset Planning & Manag't	Road Maintenance - State (1)	\$754,000
2001/2002	City Infrastructure	Asset Planning & Manag't	Melbourne Street landscaping (1)	\$350,000
2001/2002	City Infrastructure	Asset Planning & Manag't	Rutherford mall upgrade Stage 1 (1)	\$230,000
2001/2002	Community Lifestyle	Asset Planning & Manag't	CMAIP landscaping improvements (1)	\$200,000
2001/2002	Community Lifestyle	Asset Planning & Manag't	Heritage Mall upgrade Stage 1 (1)	\$250,000
2001/2002	Community Lifestyle	Community & Corporate	Disability access	\$50,000
2001/2002	Community Lifestyle	Community & Corporate	Rutherford Community Hall (stage 2) (1)	\$500,000
2002/2003	City Environment	Environment & Planning	Strategic planning initiatives	TBA (1)
2002/2003	City Environment	Environment & Planning	State Of Environment report	TBA (1)
2002/2003	City Environment	Environment & Planning	Agenda 21 discussion	TBA (1)
2002/2003	City Environment	Environment & Planning	Residential strategy	TBA (1)
2002/2003	City Environment	Environment & Planning	Implementation of regional environmental management strategies	TBA (1)
2002/2003	City Environment	Environment & Planning	Major review of Council's Planning Policies and Development Control Plans	TBA (1)

## Maitland City Council 1999/2000 – Management Plan

2002/2003	City Environment	Planning & Environment	Waste depot works	TBA (1)
2002/2003	City Infrastructure	Asset Planning & Manag't	Bridge construction	TBA (1)
2002/2003	City Infrastructure	Asset Planning & Manag't	Cycleway construction	TBA (1)
2002/2003	City Infrastructure	Asset Planning & Manag't	Footpath paving construction	TBA (1)
2002/2003	City Infrastructure	Asset Planning & Manag't	Road Construction	TBA (1)
2002/2003	City Infrastructure	Asset Planning & Manag't	Road Maintenance - Local	TBA (1)
2002/2003	City Infrastructure	Asset Planning & Manag't	Road Maintenance - State	TBA (1)
2002/2003	City Infrastructure	Asset Planning & Manag't	Rutherford mall upgrade Stage 2	TBA (1)
2002/2003	Community Lifestyle	Asset Planning & Manag't	Heritage Mall upgrade Stage 2	TBA (1)
2002/2003	Community Lifestyle	Community & Corporate	Town hall improvements	TBA (1)
	Notes:			
	1.	To be confirmed following project development		
	2.	Costs are in 1998/99 \$s		