

Proud place,  
great lifestyle





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

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

enjoy.

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

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

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

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



## 'WHAT OUR COMMUNITY WOULD LIKE'

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

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

## COUNCIL'S SERVICES THAT CONTRIBUTE TO MEETING COMMUNITY OUTCOMES

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

## COUNCIL'S RESPONSE TO OUR COMMUNITY PRIORITIES

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

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

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



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

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

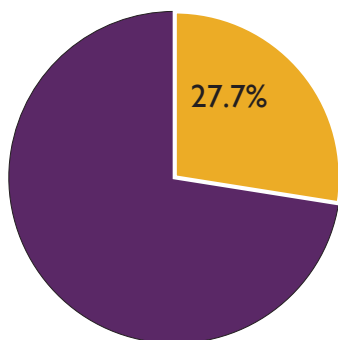
Measures that will be used include:

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

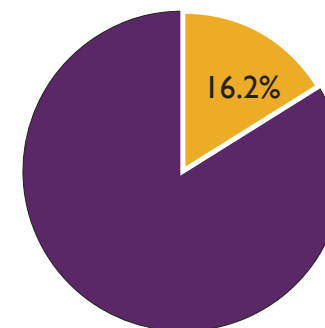
## BUDGET ALLOCATION - PROUD PLACE, GREAT LIFESTYLE

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

EXPENDITURE 2011/2012



REVENUE 2011/2012



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

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

**Revenue sources:**

*Grants & contributions* - S.94 developer contributions - Library per capita grant - Community Options

*User fees & charges* - Library - Swimming pools - Recreation Facilities

*Other revenues* - Tourism - Infringements/Notices



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



4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
	Pursue implementation of one new heritage walk, in partnership with community groups	Walk options, including brochure and signage, explored and promoted	Fourth quarter	New initiative	Subject to sponsorship	Manager Marketing and Communications
<b>1.1.3 To improve the appearance and presentation of the City, fostering a sense of community pride</b>	Review street cleaning standards for city entrances, urban and rural roads, and shopping centres	Review completed and standards agreed	Fourth quarter	New initiative	Operating budget	Manager Assets
	Increase the frequency of mechanical street sweeping of selected areas where identified	New service levels implemented	Second quarter	New initiative	Subject to SRV	Manager Civil and Recreation Works
	Review procedure for managing trees on road and park reserves which will provide planting standards and guidelines	Procedure developed and approved	Second quarter	Existing program	Operating budget	Manager Civil and Recreation Works
	Extend litter collection programs across the city, focusing on recreation and roadside areas.	Increased service level for litter collection in public recreation areas and road sides	Third quarter	New initiative	Subject to SRV	Manager Civil and Recreation Works
	Conduct litter education and enforcement programs across the City	Programs delivered	Ongoing	Existing program	Grant	Manager Development and Environment

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



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



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



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

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



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



**2 Community Outcome**    **Our community and recreation services and facilities meet the needs of our growing and active communities.**

**2.1 Community Strategy**    **Our recreation, sporting and leisure facilities will evolve and change to keep pace with community needs**

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



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



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



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



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



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

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

4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
<b>2.2.1 To provide and facilitate a range of arts and cultural services that sustain a creative and connected community</b>	Maintain MRAG’s artistic program with a minimum two year lead time and include a minimum of 30 well balanced exhibitions per year	30 well balanced exhibitions per year	Ongoing	Existing program	Operating budget with additional funds from Arts NSW	Manager Community and Recreation Services
	Design and present a diversity of public and specific educational programs and events that link in with concurrent exhibitions at MRAG	Minimum of 20 education and/or public program events that link into the exhibition program	Ongoing	Existing program	Operating budget with additional funds from Arts NSW	Manager Community and Recreation Services
	Curate four exhibitions in the MRAG Art Factory space and provide support for interactive exhibitions in the play space	Three exhibitions in the Art Space along with supporting interactive and corresponding exhibitions in the play space	Fourth quarter	Existing program	Operating budget	Manager Community and Recreation Services



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



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



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



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



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



**3 Community Outcome** As a community, we join with each other and our visitors to celebrate iconic events and local festivals.

**3.1 Community Strategy** We will stage an annual program of events, festivals, sporting and cultural activities that allows our communities to connect and celebrate with one another.

4 year objective 2011-2015	2011/2012 Action	Performance Indicator	Target	Status	Funding	Responsibility
<b>3.1.1 To create an economic, social and cultural benefit to the community through the presentation of a series of sustainable flagship events</b>	Development and staged implementation of the Maitland Events Strategy 2011 – 2014	Identified events run and operated within projected budgets	Fourth quarter	Existing program	Operating budget Sponsorship Commercial	Manager Marketing & Communications
	Develop individual event marketing and communication strategies that focus on attracting the identified target audience of each event	Marketing Strategies developed and implemented for each Council operated event	Fourth quarter	Existing program	Operating budget Commercial Grant funding Sponsorship	Manager, Marketing and Communications
	Conduct research at two events to establish benchmarks for comparison against future events	Benchmarks established	Fourth quarter	New initiative	Operating budget	Manager Marketing & Communications
	Phased implementation of Council's sustainable events policy	Phased implementation	Fourth quarter	New initiative	Operating budget Sponsorship Commercial	Manager, Marketing and Communications

<b>4 year objective 2011-2015</b>	<b>2011/2012 Action</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Status</b>	<b>Funding</b>	<b>Responsibility</b>
	Actively develop partnerships and opportunities for participation by community groups, business and individuals in Council operated events	Program developed and business, community groups/volunteers utilised at events	Fourth quarter	Existing program	Operating budget Commercial	Manager, Marketing and Communications
	Increase community participation in a series of programs and events across Library Services, MRAG, Community Planning, Community Facilities, Aquatics and Recreation Services	Annual increase in attendance numbers across a series of events	Ongoing	Existing program	Operating budget	Manager Community and Recreation Services

**3.2 Community Strategy    The City's capacity for tourism is grown, founded on iconic major events and other distinct local attractions.**

<b>3.2.1</b>	<b>To attract a diverse range of visitors to the City from the Hunter Region, Sydney and regional NSW</b>	Development and staged implementation of the Maitland Tourism Strategy 2011 – 2014	Strategy developed and finalised	Third quarter	Existing program	Operating budget	Manager Marketing and Communications
		Development and staged implementation of the Maitland Events Strategy 2011 – 2014	Strategy developed and adopted by Council	Fourth quarter	Existing program	Operating budget Grant	Manager Marketing and Communications



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



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



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

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

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